

ANNEXURE A

City of Ekurhuleni

ANNUAL REPORT

2020/21

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Chapter 1

EXECUTIVE MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

EXECUTIVE MAYOR'S FOREWORD

We have come to the last financial year of the fifth administration of the City of Ekurhuleni. The past five years have been defined by extraordinary commitment to the pursuit of a better life for all residents of the City. Against the backdrop of rising levels of unemployment, poverty and structural inequalities, when we assumed office in 2016, we made a proclamation that we would adopt a pro-poor approach to the developmental ideals of our City. We did so recognising that the economic growth and development of the City depended greatly on our capacity to lift many within our population out of poverty. Critically, we understood that achieving this Herculean task would demand political will and commitment to the implementation of progress developmental policy and programmes.

The growth of our City's population has been on an exponential increase. In the decade since the last census in 2011, our population has increased by **669 520** people. This increase is a reflection of not just South Africa's rapid urbanisation but also of the extent to which the Ekurhuleni metro is a destination point for those in pursuit of economic opportunities. While this reflects the accomplishments and work that successive administrations have done in developing the City, it has not been without material implications for our infrastructure and economy. The economic and social production of space within the City has also had implications for its political and socio-cultural landscape.

Commentary on our work over the past five years would be grounded in a historicism if we do not reflect meaningfully on the defining period of the financial years 2019/2020 and 2020/2021. During this period, the world was plunged into the ongoing COVID-19 pandemic that has had calamitous effects not only on global health systems but also on national economies. South Africa, an emerging economy that had been battling economic stagnation, was particularly devastated by the pandemic. For over a year, the country has been through various stages of lockdowns which have been characterised by varying degrees of economic and social restrictions. These have included the halting of economic activities in critical sectors including manufacturing and logistics. Travel restrictions were also imposed, suspending international and intra-national travel.

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The City of Ekurhuleni, the country's manufacturing, aviation, transport and logistics nerve-centre, bore the brunt of this devastation. The temporary closures of land, maritime and airspace borders impacted arteries of the City's economy and one of its critical revenue sources. The pandemic has also contributed to an increase in the rate of unemployment in the City, which presently stands at **35** percent. The loss of jobs by residents of the City has had a direct impact on our capacity to generate much-needed revenue that enables us to run the City efficiently. This, occurring alongside strained resources, has significantly impacted on our work.

In the previous financial report, we outlined how the City was compelled to adjust the budget downwards from an approved Medium Term Revenue Expenditure Framework (MTREF) capital expenditure (Capex) of **R7.4 billion** in the 2019/2020 financial year to **R4.9 billion** in this financial year. This had a colossal impact on the City's infrastructure delivery programme and investment plans. And recognising that departmental budgets were reduced and or reprioritised, the SDBIP targets were impacted. Having considered the legislative provisions in terms of Section 71 and the impact of the pandemic on the budget, the City-wide SDBIP was therefore adjusted. These adjustments were the result of not just the impact of the pandemic on revenue collection, but also the lockdown restrictions on the number of personnel allowed at various sites, such as depots and construction sites.

The Department of Energy was severely impacted because of the reduction in sales and purchases of electricity, declined revenue collection and the restrictions on the number of personnel that are allowed in depots. The percentage of planned maintenance performed was reduced from the initial 90 percent to 85 percent, while the number of dwellings provided with connections to mains electricity supply was adjusted from an initial target of **6000** to **5200**. The number of PV solar lighting units installed in informal settlements targeted at **10 000**.

The unavailability of materials has also been a great impediment in the Energy department. Some of the materials and equipment, such as transformers and switchgears, are procured from overseas. With lockdowns happening in those parts of the world too, as well restrictions on the movement of goods, some work cannot be done.

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We must acknowledge that our challenges with Energy are neither new nor are they solely the result of the pandemic even as this has exacerbated them. The City of Ekurhuleni has had an unfortunate spate of intermittent and unscheduled electricity supply failures within the City's area of supply. There are many contributing factors to this which include, ageing of the distribution network within the area of supply, cable theft and vandalism, third-party interference, underground cable damages due to excavations, illegal connections and meter bypasses resulting in the demand exceeding the design capacity and load growth with the area of supply. This is also not only affecting this City.

Broadly, continuous maintenance of the electricity distribution network in terms of the department's approved Maintenance Plan and in compliance with NERSA's licensed conditions, various NRS and SANS standards and the OHS Act and Regulations is carried out by the Department of Energy. Additionally, a computerised maintenance management system is used to coordinate and record the maintenance activities. Refurbishment, in terms of the department's approved Refurbishment Strategy, of the electricity distribution network in which frequent failing equipment, hot spots and redundant equipment is identified and refurbished to improve network reliability, availability and performance.

Since the beginning of our term of office, **34** of the **119** informal settlements have been re-blocked and electrified. This has resulted in almost **50 000** people enjoying electricity for the first time. Since the beginning of this term of office, numerous informal settlements were added to the electrification programme. To date, a total of **20 705** homes are connected – bringing the total number of households connected to the grid since year 2000 to **93 000**. The City is finalising the implementation of the City programme to purchase electricity from the appointed power producers. A total of **46** companies have already been awarded a tender to generate additional energy for the City. This will enable the City to connect between **150 MW** up to **680 MW** of renewable power onto our grid.

In addition to the provision of electricity, we have also demonstrated commitment to ensuring water security, which is not only an instrument for development, but a fundamental human right. We are the first City in the country to have embarked on a programme to construct **29** reservoirs and towers simultaneously – this to the tune of R1.2 billion. This infrastructure will

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add an additional **496** mega litres of storage to the existing **954** mega litres. While some delays have been experienced, it is an ongoing commitment on the part of the City.

Human Settlements has been the solid foundation on which we have fashioned the aspirations of this administration. It has been one of our greatest commitments to the people of Ekurhuleni. A year ago, the City celebrated its 20th anniversary, reflecting on the road we have travelled from a municipality that was characterised by unimaginable levels of separate development at a spatial and economic level, to one in which inroads are being made to ensure decent and dignified living for all.

Housing is not only a basic human right, but a foundation on which human dignity is built. The City of Ekurhuleni is deeply passionate about resolving the housing backlog that it is faced with, hence the ambitious goal we have set for ourselves – the provision of **100 000** housing units and **59 000** service stands. We knew five years ago that this would be a Herculean task but refused to shy away from taking it on. It is for this reason that the impact of the pandemic on human settlement is so devastating to us.

We had set the target for the number of subsidized BNG housing units to be built at **3 297**, to add onto a total yield of just over **30 000** that we have managed to provide. However, we have had to re-adjust this target to **0** because lockdown regulations made construction improbable. Additionally, the Human Settlements department had to significantly reduce its USDG budget allocation by R323 million in the 2019/20 financial year, which has had a knock-on effect. The money was re-allocated to fund COVID-19 related programs and projects. The implications of the reduction meant are that departmental projects such as Mega Projects and serviced stands had to be delayed as the funding for those projects was significantly reduced.

In the 2020/21 financial year, the total Capex budget for Human Settlements, including land, was R **941 349** million. It was later reduced to R**749 604** million during the special adjustment budget. This translates to a 20 percent decrease in the total budget for the department. The reduction meant that the SDBIP target would not be achieved. Due to decrease in revenue, the department OPEX budget was also reduced from R**113 112** million to R**77 015** million, which translates to a decrease of 32 percent. This reduction adversely affected the land relocation programme, re-blocking, repairs and maintenance, gardening, and cleaning as well as land evasion resolution initiatives.

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Despite these setbacks, we find solace in the knowledge that the bulk infrastructure that we have built to date provides us with housing potential with a yield of an estimated **210 000** units. This is indicative of the fact that not only did we centre human settlements in what we do, but that we had also set out to exceed the ambitious target that we had set for ourselves.

The pandemic has not only impacted the revenue we have alluded to which is collected from rate payers, but from other areas as well. The City of Ekurhuleni as the hub of economic activity has not been spared the devastation of pandemic on the regional economy's fortunes. The Ekurhuleni Ten Point Economic Plan continues to be compromised due to the high levels of business liquidations that has been reported in the broader South African economic landscape.

The City's ability to unlock the R300 billion investment pipeline has been severely affected as investors have opted to delay, withdraw, and somewhat disinvest due to high cost of capital and related capital market constraints. Moreover, due to the severed revenue collection rate over the past few months of the lockdown, the City's ability to balance its budget has affected the ability of the City to approve new development projects which requires investment enabling interventions and bulk infrastructure.

The impact of the COVID-19 aftermath has also spilled over to our enterprise development programme which was greatly supported by the administration. The disbursement of the Ekurhuleni Community Enterprise Development Fund had to be suspended - making it impossible to aid local businesses who are seeking to rejuvenate the battered economy.

In a recently published analysis, the United Nations Centre of Trade and Development (UNCTAD) revised its projections on the potential impact of the COVID-19 pandemic on foreign direct investment (FDI) and global supply chains. The update predicts a downward pressure on global FDI estimated to be 30 to 40 percent leading up to 2021 - considerably more than their initial prediction of 5 to 15 percent. Overall, the most affected industries are energy, basic materials, airlines, automotive, and hotels and restaurants (hospitality). This assessment is consistent with the Ekurhuleni regional economy, most affected sectors being tourism, manufacturing, transport and logistics, construction, and real estate – all which are the nerve centre of our economy.

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The uncertainty of the times has meant that new projects are being delayed. This includes expansions on Greenfield along the R21 Corridor and other new industrial and commercial projects. This delay will reduce investment in the City by up to 40 percent. This is because most investments in the region are linked to transportation and aviation influenced by the presence of OR Tambo International Airport. The implications of this are that there are now delays in key projects that were tipped to attract FDI and to generate significant income for the City. In the 2019/2020 financial year, the City had a target of R6 billions of investment to be attracted. But there was, and still is, extraordinarily little movement in the investment space. This led to the review and reduction of annual investment targets, down to R4 billion in 2020/2021 financial year, translating to a 40 percent knock.

But while the situation may appear, on the surface, dispiriting, the administration has demonstrated visionary thinking in its planning for the post-COVID economy. This is anchored on the solid foundation that we have laid for economic recovery. The City has so far invested **R142 273 622** since the 2017/2018 financial year in bulk infrastructure to open up development along the area of R21 Corridor. The returns on this investment are guaranteed to ensure that our period of convalescence from the COVID-19 pandemic is followed by significant economic growth and development.

We have maintained clean and unqualified audits over the past five years, with no unauthorised, irregular, and fruitless expenditure, and a clean audit on performance information. This is a testament of our commitment to good governance and sound financial management. This was made possible not only by the sound systems that are in place in the City, but by the joined efforts of the coalition-government in the pursuit of a people-centred regime whose stability has always been sacrosanct.

In the City of Ekurhuleni, we have already started re-imagining a post-COVID economy, for we know that though we may be in distress today, this is temporary. The future of this municipality depends not only on what we do today to get through these difficult moments, but on how we plan and execute for the future that we have been entrusted with securing for the millions of our residents. As our administration draws to an end, we are proud of what we have been able to achieve. Specifically, we are proud of the work we have done to empower the poorest of the poor, giving dignity to communities that were once impoverished but have since experienced a degree of upward mobility. As public servants who have been entrusted

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with the humbling responsibility of working in a government that serves our people, may we remember the words of Mama Winnie Madikizela-Mandela, spoken at the Million Women March, but whose profundity is applicable to all of us:

We have a shared destiny, a shared responsibility, to save the world from those who attempt to destroy it.

Yours in Service Delivery and Good Governance

Cllr Mzwandile Masina

Executive Mayor

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EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

We have come to the end of this administration's term of office which started in August 2016.

At the dawn of this current term of office, the City put in place a set of deliverables over the period of five years. These included fast-tracking the: electrification, re-blocking and upscaling services in informal settlements; delivering 59 000 serviced stands; increasing the bursary scheme from R10m to R100m; revitalise the manufacturing sector; pursue the implementation of the Aerotropolis 30-year master plan; and pushing for the establishment of a university of Science and Technology in Ekurhuleni. This report gives a detailed report on the progress we have made thus.

The road we have traversed is like no other. While the expected ups and downs of local government were experienced, no one would have anticipated that in our final two years we would be dealing with the scourge of Covid-19. This pandemic has not only claimed the lives of our loved ones, colleagues and friends – but it also changed our way of life in general.

In attempting to protect us from the different variants that characterizes Covid-19, government had to be on high alert to put regulations in place to ensure that we remain safe as we continued to serve our people. This led to the introduction of the 'working from home' system, which necessitated that most of our staff to do their work from home leaving only the front line staff to face the day-t-day challenges presented by the virus.

Our ratepayers also had to suffer the consequences of Covid-19 which included some being laid off from work while others lost a portion of their income due to reduced working hours. Our major clients, which is industry and business in general, had to shut down operations as the country faced hard lockdown. These factors had a major impact on the City's revenue as the collection rate dropped tremendously between March and September 2020. This meant the City had to come up with innovative ways to ensure that major projects are less affected while ensuring quality service delivery at the same time. At some stage the collection rate hit an all-time low of around 66%.

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This development forced the City to revisit its plans and come up with ways to ensure that the **‘Pro-poor’** programme we initiated when this administration came into office is realised. While we had to operate on a shoe-string budget for some time, I am glad that through various innovations we seem to have maneuvered our way out of the storm. We endeavor to seek more ways to boost our finances.

Despite our capital budget having to be cut because of this unforeseen disaster and our collection rate dropping, we still managed to deliver some of the key projects we had planned. The City also continued and still provides the **Social Relief** package which is aimed at assisting the most vulnerable of our residents.

All said and done, we did our best to carry out our mandate to provide housing, electricity, water, solid waste removal and health services among others. We accelerated service delivery and spent a lot of time improving the lives of our people especially the poor by ensuring quality and sustainable service delivery to all.

Some of the highlights include the construction of an additional five EMPD precincts within our communities; provision of 25 Pele boxes to make the rollout of chronic medication to our people easier; almost 40 000 houses have been built; and as part of the water security programme we continue to construct 29 reservoirs and water towers. The electrification of informal settlements is also progressing well with thousands of people now enjoying proper lighting.

The development of the Airport City and Aerotropolis Development are a critical economic stimulus due to the inextricable link with the future of the City, Gauteng City Region and South Africa. In implementing the Ekurhuleni Aerotropolis Master Plan, which has identified critical infrastructure that is required, serves as a catalyst to the economic revolution that the OR Tambo International Airport and the City of Ekurhuleni are on the verge of unlocking. To date, at least **R800 million** has been invested by City’s departments to focus on bulk and related infrastructures.

This administration is well aware that the provision of infrastructure is the cornerstone of sustainable service delivery. It is for this reason that a substantial amount of money was and continues to be spent on the construction, upgrading and renewal of our infrastructure. That is why in the past five years we have spent **R24.9 billion** on infrastructure projects.

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In the 2020/21 financial year we also concluded the rollout of the Enterprise Resource Planning, a system that integrates current applications and provides integrated real time view of core business processes.

In the 2016/17 financial year the City introduced very strong governance systems and processes. Since then we went on to get back-to-back unqualified audit outcomes – a clear indication that we were on the right path in terms of clean governance.

Early this year, the City received a **Clean Audit** from the **Auditor General of South Africa**. This clean audit is clear proof that this City is committed to good governance. This outcome is a vital step in restoring the confidence of our people in this government.

We recently also walked away with a clean audit outcome. This is an outcome that enhances accountability in the public sector and refers to an audit outcome with no material findings. This translates to the quality of our financial reports being credible and in compliance with all laws and regulations applicable.

The **AG** confirmed the following:

- **The quality of reported Financial information** is up to standard. It is credible; and free from errors, omissions or material misstatement; and can be relied upon by stakeholders;
- **The performance against pre-determined** objectives was free from errors, omissions or material misstatement; and
- The Compliance with the **laws and regulations**. After all this work, it is no surprise when the City committed Zero unauthorized expenditure, zero fruitless and zero wasteful expenditure.

We have adopted a **zero-tolerance** approach to deviations on established supply chain processes. This has resulted in almost the complete eradication of irregular expenditure.

While it is clear that great strides have been made in meeting the performance targets set for the year under review, we must acknowledge there are certain areas where we can do more.

In this regard, in the ensuing 2021/22 financial year, we must set sight in such areas and ensure that areas in which we could not make the target we improve upon/ We must also use this period to cement our pursuit for the Big Idea trajectory of the **F1, Botanical Gardens**,

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Zoo, Disney Africa and the ICC. It is through dreaming so big that we can see a better and improved City of Ekurhuleni.

Our City remains a major player in the economy of the country and continues to attract people from all over in search of greener pastures. We must therefore always look at ways of investing in infrastructure that can handle the growing demand, both when it comes to supplying bulk services to new investors and providing essential services to our residents. Working with the private sector a lot more can be done.

As a City we are geared to play our part through the intensification of improving our delivery capability.

Let us continue our commitment to serve our people for they look up to us for a better life.

Thank You,

Dr Imogen Mashazi

City Manager

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1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

The recently sourced population figures (Regional eXplorer 2142 (2.6p)) indicate that an estimated total of 3,847,990 people reside in the City of Ekurhuleni. This figure has increased from 2011 census of 3,178,470. The population is now made up of 1,963,076 males and 1,884,914 females. The majority of poor households are found predominantly in townships, informal settlements and peri-urban areas of the City.

There has been an increase in the demand for provision of basic services, including a continuous increase in service backlogs given the continuous growth of the population. This also implies that the demand for economic opportunities to respond to the challenges of poverty are on the increase. Furthermore, the growth in population and poverty status places a lot of pressure on already ageing infrastructure, which should be assisting the attempts to meet the current levels on the provision of basic services and the growing demand for more services.

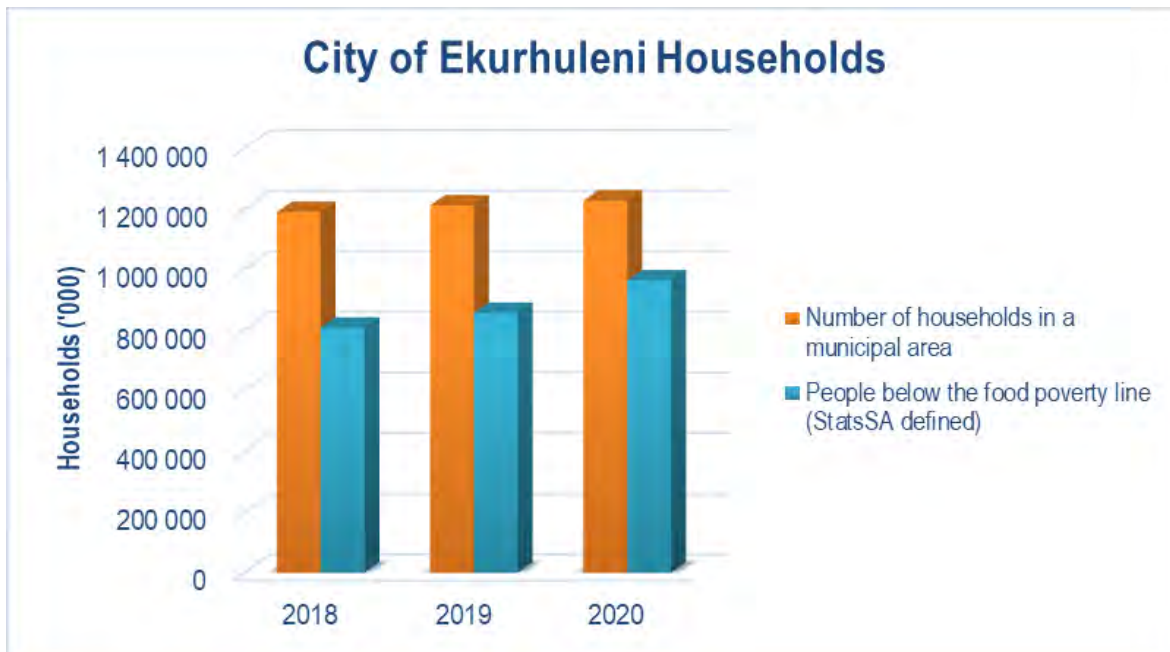
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Table 1: Population Details

Population Details									
Age	2018			2019			2020		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
00-04	174 167	172 449	346 616	173 768	172 571	346 339	172 647	171 841	344 488
05-09	165 895	161 431	327 326	168 779	164 245	333 024	171 302	166 956	338 258
10-14	159 630	159 680	319 310	164 622	164 210	328 832	167 894	166 963	334 856
15-19	136 171	139 908	276 079	139 102	142 354	281 456	144 093	146 914	291 007
20-24	151 523	151 123	302 646	149 610	149 625	299 235	147 921	147 938	295 859
25-29	188 534	175 144	363 678	187 520	174 617	362 137	186 337	174 448	360 786
30-34	201 800	180 988	382 788	204 343	183 933	388 276	205 535	184 992	390 527
35-39	173 406	143 616	317 021	179 960	152 206	332 166	186 119	161 003	347 122
40-44	136 884	113 327	250 211	143 577	117 741	261 318	150 728	122 899	273 627
45-49	104 773	89 903	194 676	110 443	95 530	205 973	116 951	101 584	218 536
50-54	83 030	76 835	159 865	84 811	77 174	161 985	86 254	77 657	163 911
55-59	69 441	71 606	141 047	71 328	72 480	143 808	73 221	73 143	146 364
60-64	53 796	59 623	113 419	55 394	61 380	116 774	57 051	63 084	120 136
65-69	41 411	46 874	88 285	42 033	48 714	90 747	42 718	50 373	93 090
70-74	26 973	31 473	58 446	28 819	33 491	62 310	30 400	35 589	65 988
75+	21 608	35 652	57 260	22 664	37 498	60 161	23 905	39 530	63 435
Total	1 889 041	1 809 633	3 698 674	1 926 773	1 847 769	3 774 542	1 963 076	1 884 914	3 847 990

Source: Regional eXplorer 2142 (2.6p)

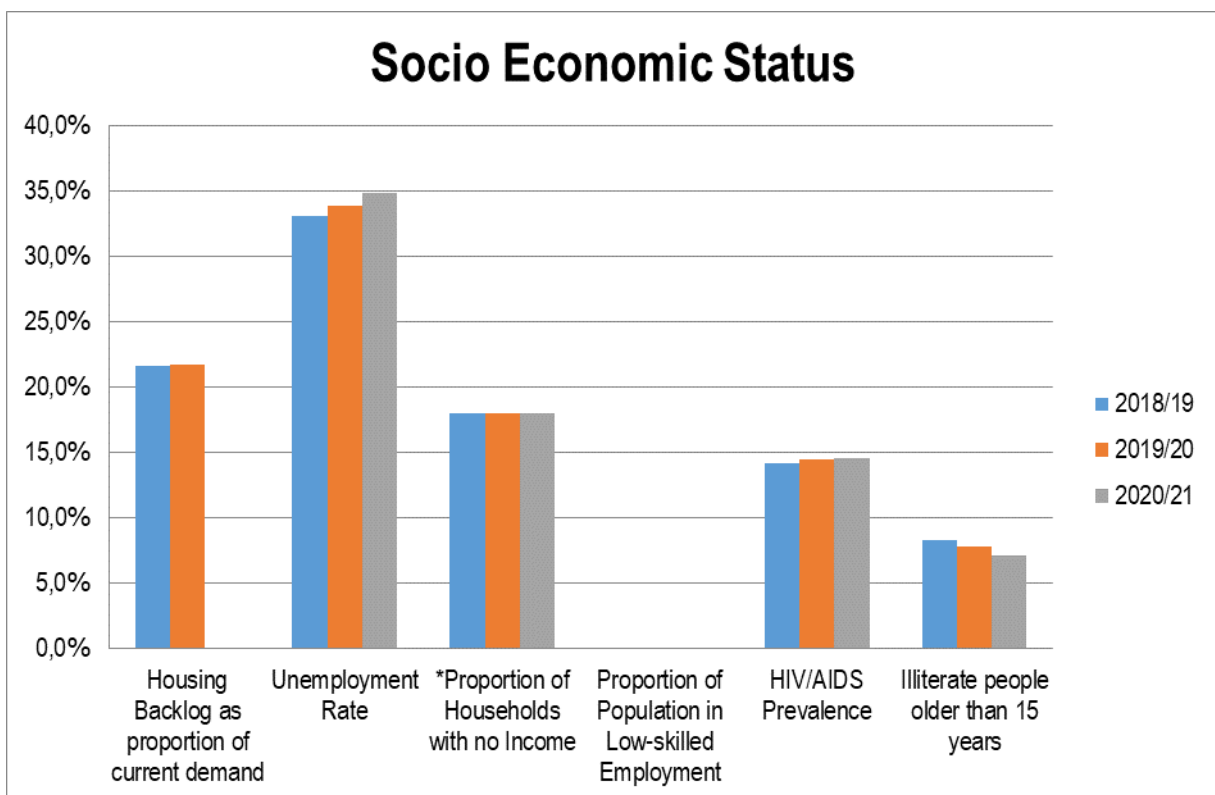
Number of Households



Socio Economic Status

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Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	*Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 15 years
2018/19	21,6%	33,1%	18%	-	14,2%	8,3%
2019/20	21,7%	33,9%	18%	-	14,4%	7,8%
2020/21	-	34,8%	18%	-	14,5%	7,1%
*The figure was extracted from Census 2011 since then, no new information has been collected						
Source: Regional eXplorer 2142 (2.6p)						



The demand for basic services attributed to the increase in the population put a strain in the efforts to eradicate the backlog for basic services. According to the figures, the backlog on housing was constant between 2018 and 2019. There is a rise in the housing backlog as the population and households grow, and also as the demand for proper housing settlements is increasing.

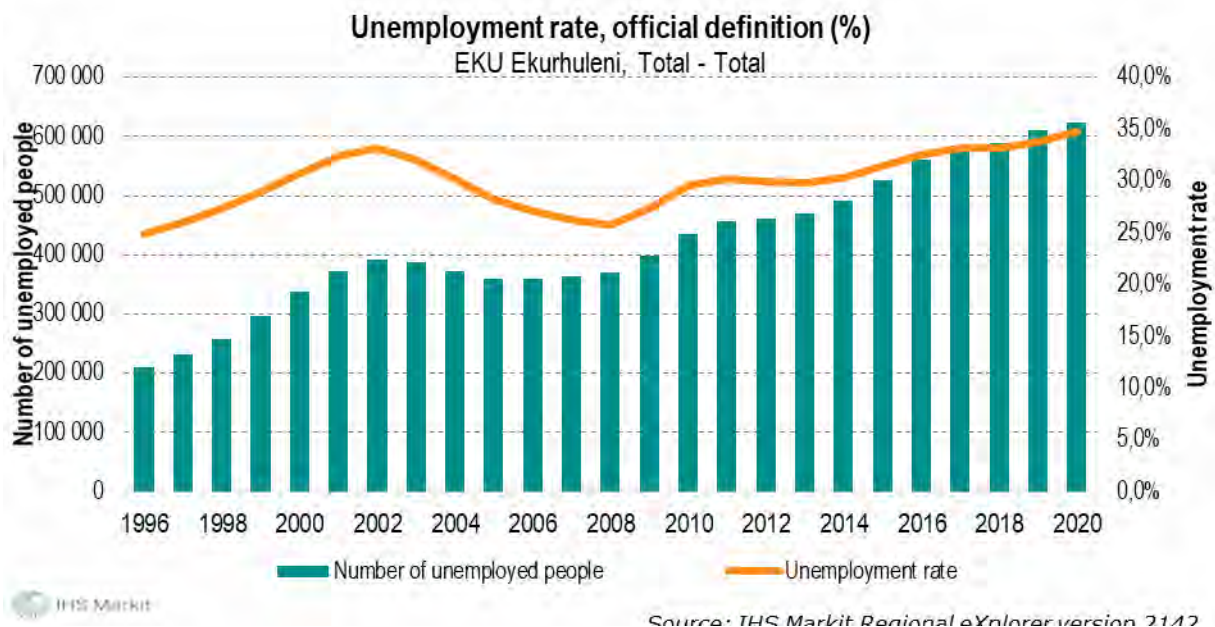
Chapter 1

The unemployment rate seems on the increase over the years and this is attributed to the increase in the number of the economically active population who have stopped looking for work or have rather become discouraged from seeking employment. The overall unemployment rate has increased to approximately 35%.

According to IHS Markit, the data for HIV and AIDS prevalence has been on a steady rise during the past three (3) years. Despite programmes in place to curb the spread, more people are still testing positive for the virus. Though the percentage increase is not that high, it is concerning that the target to decrease the spread has not been met. Furthermore, illiteracy levels have declined by 1,2% which is a good sign that more efforts are channelled towards ensuring that the community is able to be functionally literate.

In the past 18% of households were recorded to have not had income to run their homes. However, the percentage of poor households living below the poverty line is mentioned in the figure above.

Figure 3: Unemployment Rate



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Overview of Neighbourhoods within City of Ekurhuleni

Overview of Neighbourhoods within the City of Ekurhuleni		
Settlement Type	Households	Population
Towns		
Alberton	36075	121536
Benoni	48675	158778
Boksburg	87852	260322
Brakpan	21657	73080
Edenvale	17118	49293
Germiston	91275	255864
Kempton Park	53778	171576
Nigel	11511	38319
Springs	38823	121608
Sub-Total	406764	1250376
Townships		
Daveyton	35637	127968
Duduza	20958	73296
Katlehong	124842	407295
Kwa-Thema	29751	103728
Tembisa	166341	463110
Thokoza	35172	105825
Tsakane	40911	135993
Vosloorus	46095	163218
Bapsfontein	171	708
Breswol	159	492
Centurion	3573	11367
Chief A Luthuli Park	5976	17718
Clayville	4293	14526
Dukathole	8871	18402
Ekurhuleni NU	5832	19110
Etwatwa	43482	151866
Geluksdal	4146	14487
Harry Gwala	765	1845
Hofontein	3	6
Kanana	1134	2046
Langaville	17316	54711
Lindelani Village	5226	11931
Thinasonke	1053	2727
Tweefontein	21	63
Wattville	6972	25668

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Overview of Neighbourhoods within the City of Ekurhuleni		
Settlement Type	Households	Population
Sub-Total	608700	1928106
Informal settlements		
A total of 119 informal settlements *	164 178	0
Sub-Total	164 178	0
Total 2011**	1 179 642	3 178 482
Total 2016***	1 299 490	3 379 104
*Figure was sourced from the Human Settlement (Socio Economic Survey 2016)		
**Figure sourced from Census 2011 (SuperCross)		
***Figure sourced from Community Survey 2016 (SuperCross)		

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Table 4: Natural Resources

Natural Resources	
Major Natural Resource	Relevance to Community
<u>Climate Change and City Resilience</u> Climate Change is already having a direct impact on the ability of municipalities to meet their objectives due to extended dry seasons, increasing temperatures and other extreme weather events that result in drought, crop failure, livestock death, wildfires and damage to infrastructure. These have the potential to entrench poverty through the increase of vector-borne disease, disabling of existing livelihoods and damage to household assets. With pre-existing developmental issues such as urban sprawl, exacerbated by increasing rural-urban migration, it is imperative that prompt action is taken to accommodate this increase in city populations as well as to lessen the pressure on city infrastructure in an attempt to adapt to the aforementioned impacts of climate change within the city space.	Local government plays a crucial role in building climate resilience through planning human settlements and urban development planning; the provision of municipal infrastructure and services; water and energy demand management; and local disaster response, amongst others. City authorities have the ability to address service delivery in light of climate change by pragmatically acknowledging and mainstreaming climate change agendas into local government development plans. To stay competitive, reduce costs and allow the city to fulfil its broader developmental mandates, the city must integrate climate change considerations into municipal development planning tools such as their Integrated Development Plans (IDPs), and municipal service delivery programmes
<u>Clean Air Resources</u> Unfortunately, COE falls within the Highveld Priority Area (HPA) and the carrying capacity of the air has already been exceeded for certain pollutants. This places a restriction on future economic growth and it means that steps must be taken to improve air quality in the region. The air pollution on the HPA has been a feature of the South African landscape for decades. Major towns like Edenvale, Boksburg, eMalahleni, Middelburg, Secunda, Standerton, and Benoni are well-known for their poor air quality. Home to 12 of Eskom's 15 coal-fired power stations; petrochemical plants like Sasol's giant refinery in Secunda; metal smelters; hundreds of mines - primarily coal; brick and stone works; fertiliser and chemical producers; explosives producers; charcoal producers; and other additional industrial operations, the Highveld is one of South Africa's industrial heartlands. People living and working in these areas do not enjoy air quality that is not harmful to their health and well-being, as required by section 24 of the Constitution. A key commitment of the City of Ekurhuleni is improvement of ambient air quality and the reduction of GHG emissions within the region. The two largest contributing sectors to poor air quality are the industry and manufacturing sectors and the transportation sector. The Air Quality legislation has strict controlling mechanism to ensure that these sectors	• Air is an important resource in terms of economic development as it acts as a repository for gaseous emissions from industries. • The air has a certain carrying capacity and as long as this carrying capacity is not exceeded industry can exist in a sustainable manner. • Exposure to poor indoor air quality can cause short-term eye, nose and throat irritation as well as headaches, dizziness and fatigue. It can also exacerbate the effects of asthma, particularly in children. Over time, this exposure can lead to respiratory disease, cardiovascular disease or even cancer. • Climate change - Air quality is strongly dependent on weather and is therefore sensitive to climate change. Recent studies have provided estimates of this climate effect through correlations of air quality with weather conditions.

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Natural Resources	
Major Natural Resource	Relevance to Community
adhere to an acceptable standard of emissions. It is thus imperative that the municipality impose these stricter controls, thus ensuring that identified reduction targets are achievable by investing on management of air quality.	
Biodiversity Ekurhuleni is situated in the Grasslands biome. More specific the Mesic Highveld Grassland which is considered to be threatened and this ecosystem group is generally poorly protected. The Grassland Biome is considered to have an extremely high biodiversity, second only to the Fynbos Biome. Just over a third of the Ekurhuleni Metro is in a natural or near-natural state (36%), with urban areas (35%), intensive agriculture (23%) and mining (7%) together covering 64% of the Metro. This precious commodity therefore needs to be protected as far as possible. Climate change could result in the extinction of more than a million terrestrial species in the next 50 years. This could be due to fire, pollution, deforestation and alien invasive species. Increased temperature and increased CO² levels associated with global climate change directly effects can lead to changes in hydrologic cycles (evaporation and precipitation) and an increasing magnitude and extent of extreme weather events and frequent fires that destroy the ecosystem. These changes can affect biodiversity in many ways, including altering life cycles, by shifting habitat ranges and species distribution, changes in abundance, changes in migration patterns, and changes in the frequency and severity of pest and disease outbreaks. The other important pathways by which climate change affects biodiversity is through reducing the amount and availability of suitable habitats and by eliminating species that are vital for the species in question. A loss of species from an ecosystem not only affects the species that is lost but also the interactions with other species as well as the general ecological functions, which are expected from these interactions. Alien invasive species are a major threat to biodiversity, ecosystems, human livelihoods and economic development. They have a substantial impact on landscape and local ecology. Alien invasive species have a tendency to spread so prolifically to a degree that they threaten natural biodiversity and causes damage to the economy, natural ecosystems by crowding out native plant and animals, also public health by spreading diseases that do not normally occur here. As a results, control and eradication of a listed invasive species must be carried out	Socio-economic importance: • The upper catchments of both the Vaal and Crocodile rivers fall in COE. The is also the source from which COE ultimately receives it's drinking water. • Many key economic activities take place in this grassland ecosystem – mining, grazing, cultivation, plantation forestry and urban settlement; • Open space systems are associated with the physical and mental well-being of the residents of a city, including: • Municipal Nature Reserves such as Bill Steward Rigde, Meyersdal Koppies, provides for Rigdes Conservation, hiking and picnics; • The Wetland Route serves as a Birding hotspot, hiking and provides spectacular views; • Pans and dams are being used for recreational purposes. Ecosystem services provide through biodiversity includes: • Climate change mitigation • Recreational purpose • Improving overall quality of life

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Natural Resources	
Major Natural Resource	Relevance to Community
by means of methods that are appropriate for the species concerned and the environment in which it occurs. CoE is currently drafting its Invasive Species Monitoring, Control and Eradication Plan. The Bioregional Plan is to be reviewed during the 2019-2021 period to ascertain whether any significant losses of Biodiversity is occurring in CoE.	
<u>Hydrological Systems</u> Hydrological systems which include wetlands, dams, lakes and river systems together with associated grasslands biomes are the major natural resources of the city. COE is renowned for the wealth that it has in wetlands, lakes and dams. There are 206 of these water bodies within COE. Natural resources from the wetlands are central to the livelihoods of people and natural biodiversity. Wetlands are a cradle of biological diversity and they support high concentrations of birds, mammals, reptiles, amphibians, fish and invertebrate species. They also provide a flood mitigation function that is critical in disaster management.	• The beautification of lakes and dams aims to improve the image, look and feel of the City and make it more aesthetically pleasing. • This has the potential to position some of the lakes and dams as prime real estate and this will increase investor interest in the City. • The enhancement of the lakes and dams will also contribute to the increase in the utilization and potential revenue generation. • The CoE has initiated catchment management studies to assess the main drivers of change and possible rehabilitation measures. This include the Kaalspruit, Natalspruit, Rietspruit, Rievlei, Blesbokspruit and the Juksei catchments. Rehabilitation measures in these catchments will be implemented in the outer years.
<u>Agricultural potential</u> According to the Gauteng Agricultural Potential Atlas Ekurhuleni has 44 139,57ha (25,38 % of COE) land that is classified as High Potential Agricultural land. This is land that has the soil and terrain quality, growing season and available moisture supply needed to produce sustained high yield of crops economically when treated and managed according to best possible farming practices. Some of this land falls within the 2 of the Agricultural hubs which partially falls within Ekurhuleni. The Economic Development Department is investigating various methods of unlocking the economic potential of the Agricultural assets in CoE	• The unsustainable growth of low density residential developments continues unabated, resulting in urban sprawl, destroying high potential agricultural land and contributing to the city region's notoriously inefficient urban form. • The loss of agricultural land could result in the loss of food production in close proximity to urban environments, and subsequent higher food prices.

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The existence of various developmental challenges continues to exist as highlighted by the prevalence of poor households. Leading amongst these are lack of access capital, education, houses, health and unemployment. In this regard, unemployment remains a key contributing factor to the exclusion of vulnerable individuals. According to statistical data, the unemployment rate in the City of Ekurhuleni is among the highest in Gauteng. Furthermore, it is worth noting that the majority of poor households are mainly in townships, informal settlements and peri-urban areas of the Metropolitan area.

Unemployment remains a huge problem nationally, seeing that number of discouraged job seekers has increased. More people particularly the economically active population have lost their jobs during the global crisis (COVID 19) which hit the country in 2020, which meant some jobs were permanently lost. In the event that the market opens up for jobs during the recovery phase, some people may be economically mismatched, as result remain unemployed. The unemployment rate is approximately 35% in the City which fares the highest number of unemployed people in the Gauteng Province.

In leveraging the benefits of having a natural resource base in the form of dams and lakes, river systems, wet lands and grass land biomass, the City stands to draw life sustaining benefits. Amongst others the benefits accrued include promoting natural biodiversity and positioning the areas around the dams and lakes as prime real estate areas. The utilisation of the lakes has a huge potential for revenue generation.

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1.3. SERVICE DELIVERY OVERVIEW

Municipalities are the third and local sphere of government and their functions are closest to local communities. Their mandate is prescribed in schedule 4B and 5B of the Constitution Act, 1996 (Act 108 of 1996) and are tasked mainly with the development and provision of basic municipal services to all their communities.

The City of Ekurhuleni committed to be vigilant, systematic and strategic in dealing with the triple challenges of unemployment, poverty, and inequality in the context of a “**Pro-poor**” **agenda** during the development of a strategic posture and the priorities for the current fourth term (2016-2021) of local government administration. It is against this background that the City aims to leave a legacy of “delivery, delivery, and more delivery”, as per the Delivering City transition determined by the long term Growth and Development Strategy (GDS) 2055. The GDS outlines the following five strategic thematic areas to focus on: Re-Urbanise to achieve urban integration; Re-Govern to achieve effective cooperation; Re-Mobilise to achieve social empowerment; Re-Generate to achieve environmental well-being and Re-Industrialise to achieve job-creating economic growth.

In its quest to implement the “Pro-Poor” Agenda, the City of Ekurhuleni has undertaken the coordination of provision of Interim Basic Services in the 119 Informal Settlements including re-blocking where applicable. The various services delivery departments in the City have rendered services such as waste management, roads and stormwater, disaster management services, health, water and sanitation.

The key service delivery priorities during the 2020/21 reporting period were: - to reduce HIV transmission from Mother-To-Child to below 2%; and increase access to Antiretroviral Therapy initiations by increasing the number of eligible patients initiated on Antiretroviral Therapy, thus increasing the life expectancy of citizens in Ekurhuleni.

During the reporting period, an HIV transmission rate of from Mother-To-Child of below 2% was achieved. This achievement could also be attributed to among others, improved

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implementation of the Prevention on Mother-to-Child Transmission (PMTCT) of HIV Programme interventions and proper policy implementation and monitoring.

The City, through its Water and Sanitation department, had budget cuts during the period under review which affected most of its projects. Notwithstanding the challenges experienced, which among others included the aging sanitation infrastructure and increasing demand for sanitation services, the City recorded a commendable progress. The City continued to maintain the Blue Drop standard status of above 95% with regard to water quality compliance. Some of the key performance highlights included the provision of chemical toilets in the informal settlement.

Access to dignified, hygienic and sustainable sanitation services in the City remains a key priority to attract investors to grow the economy and include communities of informal settlements that use chemical toilets which are not enough or sustainable in terms of the cost of services. It has been observed that there has been a growth of informal settlements in the City, which fosters demand for chemical toilets. With the densification of urban areas through informal settlements, grey water management affects living conditions and the environment in surrounding settlements. The sanitation service is reduced to a service ratio of 1:5 families from 1:10 families, which seems to be an acceptable level but not sustainable in terms of cost, especially as the service is outsourced. The current cost is high and does not meet the community's demands, which needs a 1:1 ratio of services.

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1.4. FINANCIAL HEALTH OVERVIEW

The table below depicts the comparison between the budget and actual results for the year under review

Financial Overview						
R'000						
Details	2019/2020			2020/2021		
	Adjustment Budget	Actual	Achievement %	Adjustment Budget	Actual	Achievement %
Total Operational Revenue	40 205 184	38 683 358	96%	43 300 565	40 173 706	93%
Total Operational Expenditure	38 127 723	38 542 395	101%	40 746 459	39 980 945	98%
Net Operating Surplus / (Deficit)	2 077 461	140 963		2 554 105	192 761	

The percentage achievement for operating revenue and operating expenditure in 2020/21 financial year has declined as compared to the achievements in 2019/20. The table above shows that 93% of the budgeted revenue was achieved whereas the budgeted expenditure achieved was 98%.

Financial Overview: 2020/21			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	8 859 051	9 721 861	9 263 285
Taxes, Levies and tariffs	32 088 819	31 722 243	29 022 224
Other	1 828 829	1 856 461	1 888 197
Sub Total	42 776 698	43 300 565	40 173 706
Less: Expenditure	40 522 911	40 746 459	39 980 945
Net Total*	2 253 787	2 554 105	192 761

The table above (financial overview in the above table) shows that for the 2020/21 financial year, taxes, levies and tariffs constituted a significant portion of operating revenue at 73.3% of the adjusted budget. For the actual results, this line item constituted 72.2% of the income. These are followed by operating grants income for both adjusted budget and actual results at

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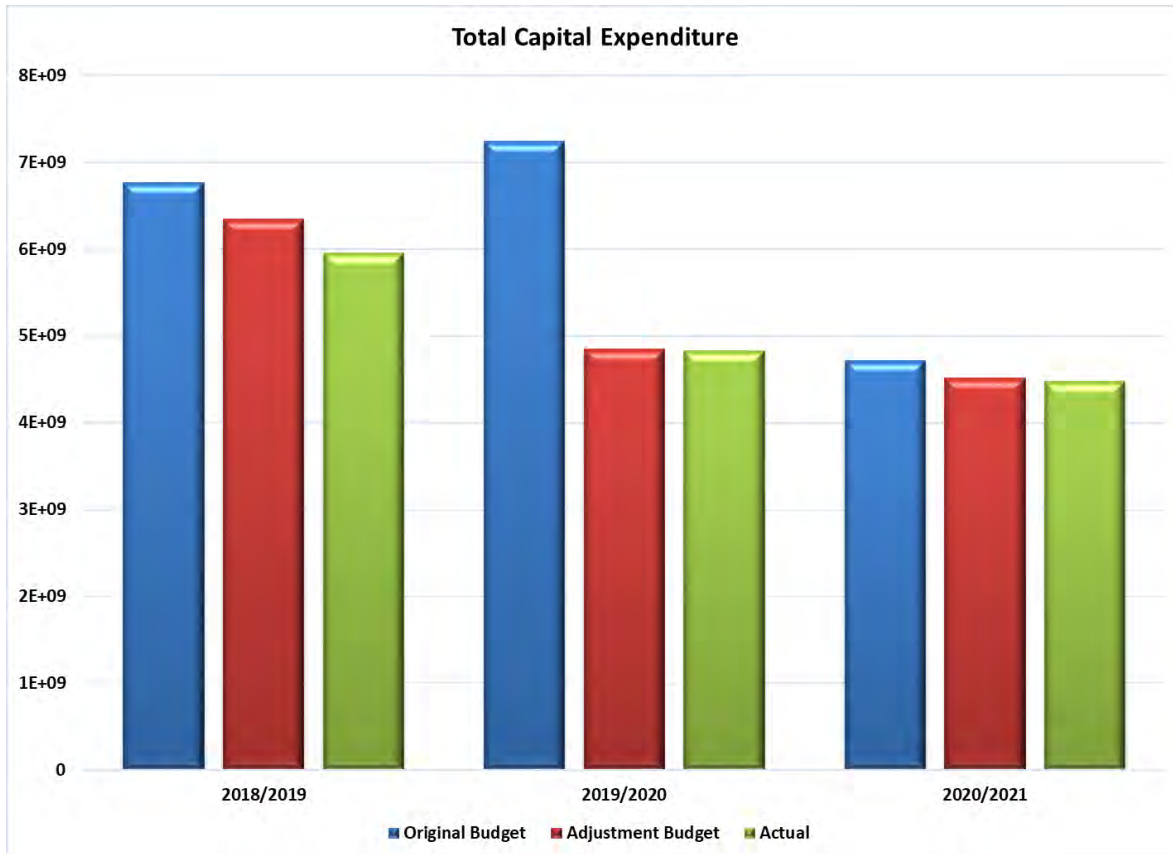
22.5% and 23.1%, respectively. A significant portion of the operating grants income is the equitable share and the fuel levy.

Operating Ratios	
Detail	%
Employee Cost	22,72%
Repairs & Maintenance	5,75%
Finance Charges & Impairment	2,83%

The above table shows that the employee costs are 22.72% of operating expenditure, which is less than the 25%-30% norm indicated by National Treasury. Repairs and maintenance as well as finance charges and impairments are 5.75% and 2.83% respectively. The National Treasury did not indicate any norms for the latter two ratios, except for the ratio of repairs and maintenance as a percentage of total value of Property, Plant and Equipment (PPE).

Total Capital Expenditure: 2018/2019 to 2020/2021			
	R'000		
Detail	2018/2019	2019/2020	2020/2021
Original Budget	6 768 709	7 239 927	4 719 549
Adjustment Budget	6 344 191	4 849 620	4 514 541
Actual	5 954 382	4 828 410	4 476 908
% Capital Spent based on Original Budget	88,0%	66,7%	94,9%
% Capital Spent based on Adjustment Budget	93,9%	99,6%	99,2%

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The table on capital expenditure above shows that actual capital expenditure to adjusted budget has improved over the past three years, from 93.9% in 2018/19 to 99.2% in 2020/21, although the adjusted budget has declined over the three-year period. The reason for the decline was an endeavour by the City to build up the reserves by reducing loans and own revenue funded projects.

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1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

The City of Ekurhuleni acknowledges that the realisation of its growth and development objectives as well as acceptable service delivery levels depends on the existence of a capable workforce. The ability to evolve and respond adequately to the changing labour market and individual employee needs is also a critical imperative, which the City strives to achieve. The city further acknowledges that to realise these noble intents, a holistic approach to human capital and talent management is required.

The City through its Human Resources department continues to demonstrate a commitment to promoting an effective organisational development regime that drives efficiencies and responsiveness. The City continues to digitalize the human resources environment through implementation of digital platforms such as the On-Line Recruitment Solution (TALEO) to improve the recruitment processes (the first point of interphase between the City and its potential employees), adequate investment in the development of employees, promoting the safety and employee wellbeing to create a lasting positive experience and strengthening governance and compliance.

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1.6. AUDITOR GENERAL REPORT

The City of Ekurhuleni will complete and submit, to the Auditor-General South Africa, the Annual Report with the Annual Financial Statements within the legislated deadlines. The Auditor-General South Africa will audit the 2020/21 Annual Report and issue an audit opinion after audit process.

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1.7. STATUTORY ANNUAL REPORT PROCESS

During the 2020/21 financial year, the City of Ekurhuleni has endeavoured to comply with the statutory requirements dictated by all relevant legislation that guides the development of the Annual Report as outlined in the above table. In developing the current Annual Report, the City ensured that set timelines for statutory in-year reporting and annual reporting are met and ensured that all the information provided in the reports is credible, useful and reliable. The City has undertaken reasonable actions to ensure that information presented in the current Annual Report is factual and can be supported by verifiable means whilst any identification of errors should not be seen as a deviation from this commitment.

The City always strives to ensure proper alignment between its plans as contained in the IDP, Service Delivery and Budget Implementation Plan (SDBIP), other plans and how reporting is handled to ensure proper accountability and transparency.

The City has an approved Organisational Performance and Information Management Policy which focuses on planning, service delivery implementation, monitoring, data collection, review, reporting, retrieval and archiving of information. The policy applies to all functional areas across the municipality and provides end-to-end guiding principles and rules for all processes and activities applicable in planning, implementation, monitoring, review and reporting of organisational performance and information management.

Chapter 2

CHAPTER 2 – GOVERNANCE

POLITICAL AND ADMINISTRATIVE GOVERNANCE

The City of Ekurhuleni implements a system of governance that supports a participatory developmental local government. In this system, accountability and responsiveness are achieved through centrality of transparency in all operations of the municipality. There is more emphasis on the separation of executive and legislative functions of Council in order to give effect to productive collaborative governance and oversight. This separation is achieved through the delegation of legislative and executive functions of Council to the legislature and executive respectively. Service delivery implementation, such as through IDP and SDBIP, are delegated to the executive, which is led by the Executive Mayor and supported by Members of the Mayoral Committee and an administrative structure led by the City Manager. The legislative functions of by-law making, public participation – which is the shared responsibility with the executive – and oversight, is implemented by Council and its committees, led by the Council Speaker, and supported by the legislature administration headed the Council Secretary. There is also extensive involvement of all parties represented in Council through the multi-party whippery structure led by the Chief-whip of Council.

2.1 POLITICAL GOVERNANCE

The Office of Chief Whip of Ekurhuleni Council has been established to ensure that relationships between all political parties represented in Council are constructive and focused on key issues aimed at improving the lives of the residents of Ekurhuleni. For this term of office, the office of chief whip characterized itself as – **Conscious, Mass based and Service delivery driven, with its standing commitment of serving the people of Ekurhuleni.**

The Office of Chief Whip promotes unity and cohesion in the multi-party led local government. Furthermore, it seeks to strengthen party-to-party relations, openness and transparency, participatory democracy, accountability and strong political oversight.

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The Chief Whip also serves as the Chief Whip of the ruling party and therefore manages the Whippery, supervises and manages the caucus as well as ensures the efficient running and coordination of constituency work of councillors. The Chief Whip and the caucus leadership are tasked to motivate, advise and instill discipline among all members of the caucus.

The Office of Chief Whip is comprised of three (3) Divisions, which are: **Whippery Support, Research Support and Stakeholder Management & Caucus Support**. The administrative Head of the Office is the **Divisional Head** who is responsible for the overall management of the Office of the Chief Whip.

It is imperative to note that after 2016 August local government elections, Ekurhuleni Council is comprised of 224 councillors coming from eleven (11) parties, namely: ANC, DA, EFF, IFP, AIC, PA, IRASA, FF+, ACDP, COPE and PAC. The ANC is a majority party in Council governing through coalition government with AIC, PA, PAC and IRASA. A multi-party environment promotes participatory and inclusive democracy. It is worth noting that the aforementioned three units service all parties in Council.

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POLITICAL STRUCTURE

	EXECUTIVE MAYOR Cllr Mzwandile Masina As the political head of the City, the Executive Mayor exercises executive authority and leadership of the City through the powers and functions of the Executive Mayor as set out in Section 56 of the Municipal Structures Act 117 of 1998. The Executive Mayor exercises responsibilities in respect of the Mayoral Committee as set out in Section 60 of the Municipal Structures Act 117 of 1998.
	SPEAKER OF COUNCIL Cllr Patricia Kumalo Performs functions of speakers as set out in Section 37 of the Municipal Structures Act 117 of 1998.
	CHIEF WHIP OF COUNCIL Cllr Jongizwe Dlabathi Performs functions as may be delegated by the Council including: – • Political management of council meetings and committee meetings • Informing councillors of meetings called by the Speaker and the Executive Mayor and ensuring that such meetings quorate

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	• Advising the Speaker and Executive Mayor on the Council agenda • Informing councillors on important matters on the relevant agenda • Advising the Speaker on the amount of time to be allocated to speakers and the order of such speakers addressing the Council • Ensures that councillors' motions are prepared and timeously tabled in terms of the procedural rules of Council • Assisting the Speaker in the counting of votes • Advising the Speaker and the Executive Mayor of urgent motions • Advising the Speaker and Executive Mayor on how to deal with important items not disposed of at a Council meeting.

MAYORAL COMMITTEE



Cllr Mzwandile Masina
Executive Mayor



Cllr Nkosindiphile Khakaza
Finance and Economic Development

(Finance and Economic Development)
011 999 1709



Cllr Nomadlozi Nkosi
Health and Social Development

(Health and Social Development, Sport, Recreation, Arts and Culture and Customer Relations Management)
011 999 0710



Cllr Phelisa Nkunjana
Transport Planning

(Public Transport, Brakpan Bus Company and Fleet and Licensing)
011 999 5553



Cllr Tiisetso Nkette
Water, Sanitation and Energy

(Water and Sanitation, Energy and ERWAT)
011 999 3121



Cllr Masele Madihlaba
Infrastructure Services

(Real Estate, Roads and Stormwater, Enterprise Project Management Office)
011 999 0154



Cllr Dora Mlambo
Corporate and Shared Services

(Corporate Legal Services, Human Resource Management, Corporate Planning and Strategy, Audit, Risk Management, and Communications and Brand Management)
011 999 1733



Cllr Lesiba Mpya
MMC Human Settlements

(Human Settlements and EDC)
011 999 1657



Cllr Ndosi Shongwe
City Planning

(City Planning and Land Parcels)
011 999 0828



Cllr Khosi Mabaso
Environment and Waste Management

(Waste Management Services, Environmental Resource Management, and Parks and Cemeteries)
011 999 0861



Cllr Frans Mmoko
Community Safety

(EMPD, Disaster Emergency Management Services, Security and Safety Services)
011 999 2243

COUNCILLORS

Since the Local Government Elections held on 3 August 2016 the City has 224 councillors, which include 112 elected ward councillors and 112 appointed proportional representative councillors. Each ward councilor chairs a ward committee as part of the Ward Participatory System that encourages participation at a community level. Ward councillors, as representatives of wards, have a responsibility to make sure that the voices of the communities in their respective wards are heard in Council and its structures. They are also

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responsible for creating a two-way link between these communities and Council and thus have direct access to the Speaker of Council.

POLITICAL DECISION-TAKING

Council, made up of 224 councillors sitting in plenary, is the highest decision-making structure of the municipality. Council is required by section 160(1) of the Constitution of the Republic of South Africa to make decisions concerning the exercise of its powers and the performance of its functions, and is empowered by section 59 of the Municipal Systems Act to delegate some of its powers to any of the municipality's political office bearers, political structures, councillors or staff members in accordance with an approved system of delegations.

In accordance with these provisions, Council adopted a governance model in terms of which it sought to somewhat separate its legislative and executive powers and functions by delegating the executive powers and functions to the Executive Mayor and the Mayoral Committee, and its legislative powers and functions remain with Council which it exercises through section 79 committees. Section 79 committees, in the main, oversee and scrutinise the exercise of the delegated executive powers and functions, and hold the Executive Mayor and Mayoral Committee accountable for such exercise.

A distinction is drawn on how Council deals with delegated matters on which the Executive Mayor and Mayoral Committee have the authority to make decisions and implement, and non-delegated matters on which Council retains the powers to make the final decision. In this regard, Council adopted a process flow which determines the process the Programming Committee will follow when these matters are tabled for referral either to Council or Section 79 Committees.

In terms of the approved process flow, non-delegated matters are generally referred to Section 79 Committees which must scrutinise prior to recommending a decision to be adopted by Council. Delegated matters, on which decisions have been made and such decisions are reported to Council as the delegating authority in accordance with section 63 of

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the Municipal Systems Act, go straight to Council and may be referred to Section 79 Committees where Council is of the view that the matter needs deeper scrutiny than can be conducted in a Council meeting.

Council may, on the request by at least a quarter of the councillors, review a decision taken by a delegated authority and revoke or vary subject to third party rights which may have accrued. This system has the effect of prolonging decision making by Council, but most importantly results in greater scrutiny and accountability in the exercise of Council's powers and functions. For this reason, it is important that the Executive (Executive Mayor, Members of the Mayoral Committee and departments) takes into account these decision making processes when planning. Furthermore, to eliminate unnecessary debate in the Council meeting, the multi-party whippy meets prior to every Council meeting to thrash out those matters on which there is agreement and try as far as possible to come to an agreement on those matters where the disagreements are not on substantive policy issues. This assists in expediting decision making and fosters deepened debate on those matters on which there are major policy differences.

Finally, once Council has resolved matters as recommended by Section 79 Committees, each committee follows up with the portfolio department it oversees on the implementation of Council resolutions. Moreover, the Executive Mayor is required to, on a quarterly basis, report to Council progress on the implementation of all Council resolutions. This results in improved service delivery as it ensures that Council decisions are implemented and where there are difficulties these are reported to Council for its intervention. See Appendix A for a full list of Councillors and Appendix B for committees and committee purposes.

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2.2 ADMINISTRATIVE GOVERNANCE

The City Manager, Dr Imogen Mashazi, is the Accounting Officer and Administrative Head of the City of Ekurhuleni. The City Manager is responsible for the efficient and effective management of the affairs of the municipality as outlined in the Municipal Systems Act 32 of 2000 and the Municipal Finance Management Act 56 of 2003. As the Accounting Officer, the City Manager is performing her duties in line with the principles of good governance and legislative requirements. In order to promote effective administration of the affairs of the municipality, supporting administrative committees were established and they are as follows:

Strategic Management Committee - (SMT/EXCO)

The Strategic Management committee, interchangeably called the Senior Management Team (SMT) is constituted as the Executive Management Committee of Ekurhuleni. The duties and responsibilities of the members are in addition to those as Heads of Departments. The deliberations of the SMT committee do not reduce the individual and collective responsibilities of the City Manager and HODs with regard to their fiduciary or administrative duties and responsibilities. Members are expected to continue to exercise due diligence and good judgment in accordance with their statutory and contractual obligations.

Technical Clusters (City Manager Agenda Work Group) and Strategic Management Committee

Technical Clusters have been established to consider and provide technical support on matters related to infrastructure services, social services and governance and economic development. The table below outlines the chairpersons and members of the technical clusters. The City is in the process of rationalising its macro and top organisational structures and this will have an impact of the technical clusters.

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Technical Clusters

COMMITTEE	CHAIRPERSON	MEMBERS
Technical Cluster: Social Services	Sam Sibande	HOD: Disaster and Emergency Management Services HOD: Health and Social Development HOD: Sports, Recreation, Arts and Culture HOD: Customer Relations Management HOD: Environmental Resources and Waste Management Services Chief of Police
Technical Cluster: Infrastructure Services	Mark Wilson	HOD: Road and Storm Water HOD: Energy HOD: Water and Sanitation HOD: Real Estate HOD: Enterprise Project Management Office HOD: City Planning HOD: Human Settlement East Rand Water Care Association Ekurhuleni Housing Company
Technical Cluster: Governance and Economic Development	Moeketsi Motsapi	Group Chief Financial Officer HOD (Chief Information Officer): Information and Communication Technology HOD (Chief Risk Officer): Risk Management HOD: Economic Development HOD: Corporate Legal Services HOD: Human Resource Management and Development HOD: Strategy and Corporate Planning HOD (Chief Audit Executive): Internal Audit HOD: Communications and Branding Management HOD: Executive Support HOD: Transport and Fleet Management Brakpan Bus Company

The following committees have also been established as committees of the SMT: -

Bid Specification, Evaluation and Adjudication committees are legislated in terms of Section 168 of the MFMA of Supply Chain Regulations. No councilor serves on, or in any manner, participates in the bid committees, any other committee evaluating, or approving tenders, quotations, contracts or other bids.

- ICT Steering Committee deals with IT governance and risk-related issues.
- The Development Facilitation Committee's role is to develop extraordinary measures to facilitate and speed up the implementation of construction and development programmes and projects in relation to land, and to lay down general principles

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governing land development. In addition, the committee also decides on development applications within the municipality's boundaries.

- Governance, Risk and Compliance Committee deals with issues related to governance, ethics, risk, compliance and assurance.
- IDP, Budget, Assets and Liabilities committees deal with administration issues related to budget and IDP and provide reports to the Executive Budget Committee.

Below is the list of all line function departments of the City and their respective Heads of Departments that form the Top Administrative Structure.

Top Administrative Structure (Tier 1)



Dr. Imogen Mashazi

City Manager

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Top Administrative Structure (Tier 2)

DEPARTMENT / ROLE	RESPONSIBLE PERSON
Group Chief Financial Officer	Kagiso Lerutla
Chief of Police: Ekurhuleni Metropolitan Police Department (EMPD)	Isaac Mapiyeye
Chief Risk Officer	Phindi Shabalala
Chief Audit Executive	Lindiwe Hleza
Council Secretary	Adv. Motshedi B Lekalakala
Head of Department: Executive Support	Nomsa Mgida
Head of Department : City Planning	Palesa Tsita
Head of Department: Communication and Brand Management	Rego Mavimbela
Head of Department: Corporate Legal Services	Adv. Moeketsi Motsapi
Head of Department: Disaster and Emergency Management service	Sam Sibande
Head of Department: Economic Development	Caiphus Chauke
Head of Department: Energy	Mark Wilson
Head of Department: Enterprise Project Management Office (EPMO)	Vacant
Head of Department: Environmental Resources and Waste Management	Faith Wotshela
Head of Department: Health and Social Development	Dr. Gilbert Motlatla
Head of Department: Human Resources Management and Development	Naledi Modibedi
Head of Department: Human Settlements	Andile Mahlalutye
Head of Department: Information Communication Technology	Tumelo Kganane
Head of Department: Real Estate	Manyane Chidi
Head of Department: Water and Sanitation	Mduduzi Shabangu
Head of Department: Roads and Storm water	Sizwe Cele
Head of Department: Service Delivery Coordination	Vacant
Head of Department: Sports, Recreation, Arts and Culture	Zanele Katembo
Head of Department: Strategy and Corporate Planning	Anathi Zitumane
Head of Department: Transport and Fleet Management	Landela Mahlati

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Municipal Entities

Municipal entities are separate legal entities headed by boards of directors, utilised by the municipality to deliver services to its community and are accountable to the municipality. Ekurhuleni has three municipal entities, which perform its functions according service delivery agreements. These entities are:

- Brakpan Bus Company (BBC)
- East Rand Water Care Company (ERWAT)
- Ekurhuleni Housing Company (EHC)

Entity	CEO/Managing Director
Brakpan Bus Services (BBC)	Vacant
Ekurhuleni Housing Company (EHC)	Bongani Molefe
East Rand Water Care Company (ERWAT)	Tumelo Gopane

The Departments of Transport Planning and Provisioning, Water and Sanitation and Human Settlements respectively, have an oversight responsibility over these entities on behalf of the shareholder.

Internal Audit function

Internal Audit is an appraisal function established within the organization in compliance with and governed by the requirements of the Municipal Finance Management Act, No. 56 of 2003 ("MFMA"), the Municipal Systems Act, No. 32 of 2000 ("MSA"), the Standards for the Professional Practice of Internal Auditing ("IIA Standards"), and the latest King Report on Corporate Governance. Internal Audit independently examines and evaluates the internal controls of the City to provide reasonable assurance on the state of control environment to the Council in particular and to management in general.

Internal Audit reports, functionally, to the Audit Committee and administratively to the City Manager and helps the City to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

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The objectives of internal auditing are to assist senior managers of the organization to effectively discharge their responsibilities by providing them with analyses, appraisals, recommendations, counsel, and information concerning the activities reviewed and by promoting effective control management at reasonable cost. Furthermore, to evaluate and report on compliance with the Municipal Finance Management Act, Municipal Systems Act, Treasury Regulations and other related laws and regulations.

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INTERGOVERNMENTAL RELATIONS

In Chapter 3 of the Constitution, the basic principles and value of co-operative governance and intergovernmental relations are set out. Section 41. (1.) (h.) stipulates that all spheres of government and all organs of state within each sphere must co-operate with one another in mutual trust and good faith by: -

- fostering friendly relations;
- assisting and supporting one another;
- informing one another of, and consulting one another on matters of common interest;
- coordinating their actions and legislation with one another;
- adhering to agreed procedures; and
- avoiding legal proceedings against one another.

Pursuant to the constitutional mandate in section 41(2) of the Constitution, the Intergovernmental Relations Framework Act of 2005 as amended provides for an overall legislative framework applicable to all government entities and provided principles for cooperative governance. The Framework Act aims at providing for a limited legislative intervention to allow for the organic maturation of intergovernmental relations and allow for it to respond to the dynamic system of government.

The Local Government Turnaround Strategy is aimed at counteracting the factors that are undermining our Local Government system. Weak intergovernmental support, oversight, and accountability systems are some of the root causes of problems experienced by municipalities. IGR is identified as one of the five strategic areas where intervention is critical to restore the confidence of the majority of the people in local government. To turn around local government, the following needs to happen: -

- all three spheres of government will improve Inter-Governmental Relations (IGR) in practice
- IGR structures must be tasked with addressing the factors undermining the Local Government system

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- There must be a review of all IGR structures across government
- IGR structures must meet regularly and be effective in supporting and monitoring the overall

2.3 INTERGOVERNMENTAL RELATIONS

City of Ekurhuleni IGR activities

The City of Ekurhuleni actively participates in the provincial Premier's IGR forum which coordinates and facilitates provincial IGR agenda and related policy directives. The **Metro's Intergovernmental Forum (MIGF)** is unique to Gauteng due to the Metropolitan nature of the province. Unlike any province, Gauteng has three metros within its boundaries and this has a bearing on how intergovernmental relations unfold. Therefore, the IGR Framework introduces the Metro IGR Forum to advance the objectives of the Gauteng City Region. It further provides that its technical support structure will be aligned to the political structure at both municipal and provincial levels.

It seeks to align and coordinate metropolitan municipalities in the province. It was to be attended by the Premier and the MEC for CoGTA and any other MEC by invitation as well as the Mayors of the three Metros. It is also not immediately clear what matters this structure will discuss that cannot be discussed in the **PCF**. Both the Premier and the mayors of the metros are also members of the PCF. The City's departments participate in **MINMEC** meetings where national, provincial and local strategies are discussed and aligned.

Premiers Forum	Exco Forums	MEC/MMC Forums
Metro's IGR Forum	Clusters	
Mayors Forum	Socio Economic and infrastructure	Economic Development Infrastructure development Education Health and social Development Local Government Human Settlements Agriculture and rural Development Finance roads & Transport

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		Sports Recreation Arts and Culture
	Justice, Safety & Security	Community Safety Economic development Education Health & Social development Local government Human settlements Finance
	Governance	Infrastructure development Education Local government Human settlements Finance Health & Social development
	Budget and Expenditure	Finance Infrastructure development Local government

The City of Ekurhuleni IGR Unit participates in a local government Troika forum which is made up of the three metropolitan municipalities in Gauteng namely; City of Johannesburg and the City of Tshwane. It is at this forum where the three metros deliberate of issues of common interest thereby enhancing the spirit of cooperative governance and peer learning.

The City of Ekurhuleni has participated in following Intergovernmental Relations activities:

HOSTING INSTITUTION	DESCRIPTION OF ACTIVITY/MEETING/EVENT
SA CITIES NETWORK	IGR WORKGROUP
	IR WORKGROUP
	EPWP WORKGROUP
	SA URBAN CONFERENCE
GAUTENG PREMIERS OFFICE	GAUTENG IGR PRACTITIONERS FORUM
GAUTENG COGTA	IGR TECHNICAL TASK TEAM – ILLEGAL LAND INVASION
	IGR PRACTITIONERS FORUM
GAUTENG DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT	MEC/MMC FORUM
	TECHNICAL IGR FORUM
GAUTENG DEPARTMENT OF HUMAN SETTLEMENTS	MEC/MMC FORUM
	TECHNICAL IGR FORUM
GAUTENG DEPARTMENT OF INFRASTRUCTURE	MEC/MMC IGR FORUM

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DEVELOPMENT	TECHNICAL IGR FORUM
NATIONAL DEPARTMENT OF TRANSPORT	MINISTER /MEC/MMC IGR FORUM
	TECHNICAL IGR FORUM

The City of Ekurhuleni is an equal party to memoranda of understanding and cooperation agreements with other sister municipalities outside Gauteng province. The City derives a competitive advantage in the fulfillment of local government developmental duties.

Current and active MoUs/Cooperation agreements

- **Chris Hani District Municipality**

The Eastern Cape, Cofimvaba is the birth place of the late Mr. Chris Hani and the Municipality is named after him. Ekurhuleni is his final resting place.

- Lead Department(s): Sports, Recreation Arts and Culture
- MoU focal areas: Heritage

- **OR Tambo District Municipality**

The Eastern Cape, is the birthplace of the late Mr. Oliver Tambo and the Municipality named after him. Ekurhuleni is his final resting place.

- Lead Department(s): Sports, Recreation Arts and Culture
- MoU focal areas: Heritage

- **Mbizana District Municipality**

Nkantolo is the birthplace of the late Mr. Oliver Tambo and Ekurhuleni is his final resting place. From the date of the signing of the MOU the two cities have undertaken exchange visits focusing on legacy projects which are underpinned by the active MoU; co-hosting of celebrations, seminars and training workshops.

- Lead Department(s): Sports, Recreation Arts and Culture
- MoU focal areas: Heritage

- **Zambia- Lusaka**

Since the revitalization of the MOU, the two cities have hosted two successful OR Tambo month activities which included but not limited to the OR Tambo schools

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debate, melting pot, choral festival, OR Tambo games, OR Tambo opera and the OR Tambo memorial lecture. Outcomes and benefits for the City of Ekurhuleni are in the following priority areas; knowledge sharing, promoting and joint programme to celebrate the life and legacy of OR Tambo (OR Tambo month), heritage conservation and geographic renaming of strategic locations.

- Lead department(s): Sports Recreation Arts and Culture
- MoU focal areas: OR Tambo legacy project

- **Italy-Reggio Emilia**

Reggio Emilia municipality and the Soncini family visited The City of Ekurhuleni in October/November 2015. There has since been a renaming of the Wattville Library to Giuseppe and Bruna Soncini Library. Reggio municipality has since also donated books to the renamed library.

- Lead department(s): SRAC, Health and Economic Development
- MOU focal area: Preservation of the life and legacy of OR Tambo, information sharing and renaming of strategic geographical areas. Explore and share Reggio Emilia's early childhood education model. Share best practices and models for cooperatives and small businesses.

The above-listed MoUs/cooperation agreements are informed by Department of International Relations (DIRCO) strategic focal areas which define national priority areas which local government is expected to translate into realizable goals that will be beneficial to the livelihood of its communities. These realizable strategic goals are commensurate to EMM GDS 2055.

Stakeholder Management

The City of Ekurhuleni has been in existence since December 2010 because of the amalgamation of the nine cities and 11 other administrations which operated pre-democracy. This amalgamation resulted in the disestablishment of the previous councils in favour of South Africa's fourth-largest Metropolitan municipality. These councils were Alberton, Benoni, Boksburg, Brakpan, Edenvale, Eastern Gauteng Services Council, Kempton Park, Germiston, Kyalami, Nigel and Springs. In 2017 through the Provincial Government Gazette

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Ekurhuleni Municipality was promulgated as the City of Ekurhuleni, thus necessitating the shift in performance and conduct to match other cities.

The City of Ekurhuleni as a Metropolitan Municipality has an obligation to engage and service stakeholders who contribute to the effective and improved service delivery for the benefit of the population of the City.

As the fourth largest Metropolitan Municipality with a population of about 3,6 million people in South Africa, after the Johannesburg, Cape Town, eThekweni, the City of Ekurhuleni is an important player in the Gauteng City Region. It is the manufacturing hub and the host to the busiest airport in the Continent with the highest annual number of passengers reaching 20,7 million measured against 16,5 million in Cairo in the 2016.

These factors thus propel the City to establish consistent and regularly updated protocols and procedures to engage with the stakeholders who have an impact in the delivery of services and contribution towards local economic growth. Below is a summary of selected legislation and regulations that have an influence in developing and implementing of the Stakeholder Management Policy and initiatives

Local Government Municipal Finance Management Act and Regulations	Provides for legislation on managing finances. Assets and supply chain requirements in a Municipal environment and related stakeholder consultations
Social Housing Act 16 of 2008 as amended	Provides for rules and guidelines with respect to administration of establishment and implementation of Social Housing Institutes. Housing Act 107 of 1997 as amended Provides for principles of housing development in all spheres of government. It legislates on provision for adequate shelter that fulfils basic human needs and contributes to a positive socio economic well-being of the nation.
Municipal Systems Act 32 of 2000	As amended Provides for core principles, mechanisms and processes necessary to enable municipalities to move progressively towards social and economic uplifting of local communities thus ensuring universal access to essential services that are affordable to all. It also provides for community participation and how municipal powers and functions are discharged.
National Environmental Management: Protected Areas Act, 57 of 2003	Protects the conservation of ecologically viable areas representative of South Africa's biological diversity and seascapes for the establishment of a national register of all national, provincial and local protected areas and management thereof. Provides for intergovernmental cooperation and public consultation in matters concerning

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	protected areas.
Gauteng Unfair Business Practices Act 7 of 1996	Provides for the investigation, prohibition and control of unfair business practices in the interest of the protection of consumers and to establish a Consumer Affairs Court and to authorise local authorities to establish consumer advice
Gauteng Intergovernmental Fiscal Relations Act, 1997 as amended	Promotes co-operation between national, provincial and local spheres of governmental fiscal, budgeting and financial matters and prescribes a process for the determination of an equitable sharing and allocation of revenue raised nationally

Key Stakeholders

SALGA	Organized local government , focused to its mandate of supporting local government transformation in a complex environment, characterised by a highly diverse membership-base of municipalities
South African Cities Network	The City of Ekurhuleni is an affiliate of the South African Cities Network (SACN) that partners and encourages the exchange of information, experience and best practices on urban development and city management
Eskom	Bulk electricity supply
Rand Water	Bulk water supply
ACSA	The City of Ekurhuleni together with the Gauteng Tourism Authority (GTA), Gauteng Growth Development Agency (GGDA), Airports Company South Africa (ACSA) and the Office of the Premier have come entered into an MoU to establish the Gauteng Air Access (GAA). The sole intention of this structure is to assist the growth of passengers and cargo that come through the OR Tambo International Airport as well as the tourism industry in the province – in line with national government’s initiative of growing the travelling marker by 5 million passengers in five years dubbed 5 in 5. The GAA is composed of two sub structures namely the steering committee which is comprised of all the CEOs of the various GAA members and the Technical Committee on which a senior official in the Office of the City Manager represents the City.
DBSA	To address backlogs in socio-economic infrastructure, the City of Ekurhuleni Metro entered into an MoU with the Development Bank of Southern Africa (DBSA) to drive its capital infrastructure programmes in water and sanitation, roads, electricity and housing related infrastructure. This facility forms part of the DBSA's continuous support to municipalities across the country in addressing infrastructure backlogs. Like any other metropolitan municipality, the Ekurhuleni's multi-million capital expansion programme, aims to accelerate the implementation of its Integrated Development Plan and to drive its socio-economic development through the provision and rehabilitation of

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	municipal infrastructure.
UNIVERSITIES	The City handles a number of research, this would ensure that the City becomes part of South Africa's learning and development agenda and may in turn draw lesson from the findings of the various research.

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RELATIONSHIPS WITH MUNICIPAL ENTITIES

The City of Ekurhuleni has the following entities:

- Brakpan Bus Company;
- ERWAT; and
- Ekurhuleni Housing Company

The Ekurhuleni Municipal entities are independent external mechanisms that perform municipal services on behalf of the City and form part of the municipality's institutional arrangements. Despite their independence, the City of Ekurhuleni remains legislatively obliged to ensure that municipal services are delivered in accordance with its objectives and legislative mandate. Therefore, all municipal entities are subjected to Ekurhuleni's overall strategic and policy direction, while allowing for company boards and management to exercise relative autonomy in the execution of their fiduciary duties and operational responsibilities. The Shareholder Unit is responsible for providing oversight on the municipal entities ensuring that the entities deliver on its core mandate through coordination, monitoring the performance of the entities against the approved service delivery agreements and reporting.

In terms of the New Companies Act of 2008, a municipal entity is a "State Owned Entity" (SOE) and is thus required to comply with the legislative framework which ensures accountability, transparency and consultative processes, similar to requirements that apply to a municipality in its own right. Municipal entities are accountable to the municipality or municipalities that established the entity.

As prescribed in the Municipal Systems Act, the entity must perform according to a service delivery agreement and performance objectives set by the municipality. As their debts, liabilities and decisions are made on behalf of the municipality they may be disestablished if they fail to perform satisfactorily or if they experience serious or persistent financial problems. Governance is about providing stakeholder assurance that abilities are applied in such a manner that objectives will be achieved effectively and efficiently, within sensible risk parameters; and underpinned by an agreed ethical environment.

City of Ekurhuleni Governance Model

- Encourage the efficient use of resources towards better service delivery.
- Improve accountability for the stewardship of those resources

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- Align as close as possible the interests of individuals, Council, departments, and society as a whole.
- Dismantle the notion of municipal inefficiencies established by previous legacies
- Enable decision makers to select best possible options to achieve objectives

Executive Oversight

The City of Ekurhuleni oversight over each entity is discharged through the respective portfolio to which the entity belongs in the municipal structure, i.e. the MMC and the Head of Department of the relevant portfolio. In addition, all municipal entities are monitored by the Risk Management Department as the Shareholder Unit responsible for regulating, managing and monitoring these organisations for maximum shareholder returns, financial performance, and legislative and policy compliance. The Corporate Governance framework for Entities was approved by Council in 2015 and provides for following oversight functions:

Municipality Role	Municipal Entities Role
• Regulation of service provision • Monitoring and assessing implementation of the Service Delivery Agreement • Development of the priorities in terms of the approved COE GDS and IDP • Tariff Policy Development • Exercising its Authority to ensure uninterrupted service delivery in the best interest of the citizens	• Development and Implementing detailed service delivery plans • Operational, planning management and provision of municipal services • Undertaking related social and economic development activities • Customer management • Financial governance • Compliance with the legislative requirements • Collection of service fees where applicable

Legal Framework and Policies

The City of Ekurhuleni and the entities ensures compliance with the laws of the country and all internal policies and procedures including: -

- Constitution of the Republic of South Africa, No. 108 of 1996
- Local Government: Municipal Systems Act, No. 7 of 2011
- Local Government: Municipal Finance Management Act, No. 56 of 2003
- Local Government Municipal Structures Act, No. 33 of 2000
- Companies Act 71 of 2008

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- King IV Code of Governance

Stakeholder Management

Meeting	Frequency	Purpose
Mayor, Board Chairperson, Entities CEO, City Manager and MMC, CRO	Annual	Strategic Direction and Alignment • Overall performance and sustainability Major Issues • Relationship between the entity and the municipality
City Manager, MMC, HOD, GCFO & Shareholder Unit; CEO, Board Chairperson	Bi Annually	Regulatory matters • Policy, Strategy and alignment Major issues • Performance against defined objectives • Relationship between COE and the entity • Financial management, budgeting and planning • Municipal entities compliance and regulation • Investment performance and sustainability • Governance matters
MMC, HOD and CEO	Monthly	• Policy, Strategy and alignment • Performance against defined objectives • Stakeholder relationships • Regulatory requirements • Funding requirements and sustainability • Operational matters and issues
COE CFO and the entity's CFO	Quarterly	• Financial management matters and budgeting • Reporting requirements • Funding requirements • Audit Issues
CEO and the Board	Quarterly	• Policy, Strategy and alignment with COE • Performance against defined objectives • Matters requiring board decisions • Compliance
Audit Committee and Risk Committee	Quarterly	• Risk Management • Compliance Management • Financial Management

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Meeting	Frequency	Purpose
		• Internal/external Audit • Ethics and Fraud Management • Performance Management • Governance

ENTITIES REPORTING

	KPA	Reporting Requirements	Frequency/Due Date
1	Risk & Compliance	Report on the mitigation of risks and implementation of compliance plans	Quarterly
2	Performance Management	Performance of the entity against its business plan	Quarterly
3	Supply Chain Management	Report on: - Deviations - Unauthorised, Irregular, Fruitless & Wasteful Expenditure incurred	Quarterly
4	Financial Management	Withdrawals MFMA Compliance checklist	Quarterly
5	mSCOA	Report on the status and progress made in the implementation of mSCOA	Quarterly
6	ICT Governance	Report on the state of ICT governance in the entity	Quarterly
7	Other matters	- Report of resolution of control weakness identified by the AGSA - Progress/State of legal cases - Labour relations matters	Quarterly

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PUBLIC ACCOUNTABILITY AND PARTICIPATION

The City of Ekurhuleni formulated its Public Participation Policy and Engagement Framework, to give effect to the Constitution and legislation. In the policy, the municipality commits itself to co-implementing formal representative government with a system of participatory governance. It recognises the municipality's obligation to establish mechanisms, processes and procedures for participation of the local community in its affairs. Further to this it outlines the mechanisms by which the public may participate in the municipality's affairs.

The City has adopted the Ward Committees system, which has been designed to assist Ward Councillors with the facilitation and co-ordination of engagements between the City and its communities. Working sessions with all Ward Councillors with their Ward Committees, were scheduled to take place after consultations with their respective wards, these sessions were held per Customer Care Area (CCA), and they focused on the following: -

- Basic feedback on the past IDP / Budget Process – comments and process;
- Discussion and consideration of the five ward priorities emanating from the previous review; and
- Signing off and submission of community needs per ward.

In terms of fostering participation of community members, the City of Ekurhuleni uses the ward committee members (WCM) to encourage meaningful and valued public participation and accountability thereon. The ward committee members are used as a link between Council and the community facilitated through Ward Councillors within the respective wards. The benefits of having such a structure in the community is that it creates a platform in the ward where all interest groups are given an opportunity to identify their needs and raise their concerns in order for a total ward need analysis and priority list to be prepared by the ward councillor.

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

Communication

In terms of Municipal System Amendment Act 44 of 2003, section 16-22, City of Ekurhuleni is responsible, to encourage, and create conditions for the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its Integrated Development Plan (IDP). The process of communication is conveyed to the community/public via, Loud-hailing, public posters, local radio stations, newspapers, website etc. The City also has suggestion boxes at various customer care centres for community feedback. The mayoral and ward councillor reports also serves as communication platforms used by the City.

Public Meetings

The City of Ekurhuleni facilitates public meetings through the Community Participation and Education (CP&E) Division in the legislature. In terms of public meetings, the City facilitate all public meeting which relates to the Office of the Speaker through ward councilors sanction based.

- Public meetings are also used to take into account the interests and concerns of the residents when the City crafts by-laws, policy and implements its programmes;
- Taking Legislature to the people/community is amongst other areas, which the City actively partakes.
- CP&E division also facilitates “Taking Section 79 Committees to the Community”. This include (Oversight and Standing Committees).

Furthermore, the City ensures that all other Speakers outreach programs are successfully coordinated. They are as follows;

- Civic Education to the community of different themes.
- Council designated annual programs, such as State of the City Address (SOCA), IDP consultations processes

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- Budget Speech

Ward Committees

In terms of fostering participation of community members, the City of Ekurhuleni uses its regulated section 73 structures and ward committees' members (WCM) to encourage meaningful and valued public participation thereon. The ward committee members are used as a link between Council and the Community, facilitated through its chairpersons (Ward Councillors) within the respective wards.

The City's Council has an approved ward committee policy that guides the establishment and functioning of ward committees as directed and stipulated in the Municipal Structures Act, 117 of 1998. This enables community members who reside in a particular ward to have direct influence on the governing of their respective wards and play a critical influence in Council decision making processes.

There are 112 ward committees established after the 2016 local government elections. These ward committees are suitably functioning notwithstanding the daily operational challenges encountered which are timeously and efficiently resolved. The role of the ward committees is primarily to facilitate, encourage and enhance participation of ward residents in decision-making processes of Council processes. The ward committees are expected in accordance with the functions and powers, amongst others, to:

- Act as an advisory capacity to the ward councillor;
- Communicate with and consult the community in the ward on all issues of development pertaining of the ward;
- Increase participation of local residents in municipal programs or projects;
- Participate in the municipal programs and awareness campaigns;
- Have a cooperative working relationship with a ward councillor in order to be able to influence council decisions. Ward committees do not have formal powers but can make submissions through the ward councillor to be submitted in council;
- Make recommendations on matters affecting their wards through the ward councillor;

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- Identify and initiate projects with an intent to improve the lives of the people in the ward
- Act as a resource through which Council and its departments, provincial and national governments must consult with, and obtain community opinion on any matter.

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Public Meetings

Public Meetings (July 2020 to June 2021)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
<u>Ward 15</u>	16 Mar 21	1	1	8	Yes	Presented in the next Public meeting
-	20 Apr 21	1	1	8	Yes	Presented in the next Public meeting
<u>Ward 91</u>	30 Aug 20	1	1	50	Yes	Presented in the next Public meeting
	05 Sep 20	1	1	30	Yes	Presented in the next Public meeting
	06 Sep 20	1	1	60	Yes	Presented in the next Public meeting
	20 Sep 20	1	1	45	Yes	Presented in the next Public meeting
	11 Nov 20	1	1	80	Yes	Presented in the next Public meeting
	30 Mar 21	1	1	41	Yes	Presented in the next Public meeting
Ward 77 IPD Meeting Kwa-Thema Community Hall	15 Apr 21	4	31	110	Yes	IPD will forward issues that was raised from the community to the Relevant Departments.
Ward 78 Health	07 Jul 20	1	1	0	Yes	There was a number of clinics that were closed in Kwa-Thema due insufficient funds. Feedback will be given in the next meeting.
Virtual Meeting Water/COGTA	20 Aug 20	1	2	0	Yes	Clinics are doing their best to solve the long queues. Service Delivery are attending to enquiries. Motsepe Street, over line the project is ongoing they are waiting for a certain company to manufacture the clamps.
Sassa / Service Delivery	15 Sep 20	1	2	0	Yes	Payments for July-August 2020 states that there are 4710 beneficiaries for the entire Kwa-Thema. The amount paid for the period of July-August 2020 is amounted to R2072945.00 Outreach programmes will kick-start very soon.
Virtual Meeting	13 Oct 20	1	1	0	Yes	The department should issue out the notices to inform the residents with the updated progress about the progress about the project at Motsepe Street

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Public Meetings (July 2020 to June 2021)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Virtual Meeting	10 Nov 20	1	2	0	Yes	The Chairperson requested that the previous minutes to be considered in the next meeting. Minutes were not approved and adopted.
Ward 78 IDP Meeting Kwa-Thema Community Hall	15 Apr 21	4	31	110	No	IPD will forward issues that was raised from the community to the Relevant Departments.
Ward 79 and 81 Virtual Meeting - WBWR Platform	29 Jul 20	2	3	0	Yes	The purpose of this meeting is to establish the WBWR structure to create a platform at Ward level for the deployment of Provincial Officials to conduct mass screening & testing as well as identify needy homes.
Virtual Meeting Kwa-thema	27 Jul 20	1	1	0	Yes	EMPD representative raised a matter about the breach of social distancing at the Extension playgrounds situated at corner Mojela & Tonk Rd. That the focus of WBWR structure in the wards to address this.
Virtual Meeting - Health	12 Aug 20	1	3	0	Yes	Covid 19 testing conducted at the Main Clinic in Kwa-thema. SASSA regional office reported that they had a challenge with power outage, which had a negative impact, various engagements was done with relevant parties & offices.
Virtual Meeting - Water & Sanitation	23 Sep 20	1	2	0	Yes	Service Delivery on going. The outreach programme was successful. Water & Sanitation (Mr. Nkosi) was ask to check on the pipes of Extension 7 there is narrow & continuous water interruptions. In response that area does not fall in his jurisdiction, but will raise the concern to the right platform.
Virtual Meeting	14 Oct 20	1	1	0	Yes	The matter of non- attendance of SAPS & EMPD was escalated to the office of the MMC deployed in Kwa-thema of which is receiving a special attention.

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Public Meetings (July 2020 to June 2021)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 79 IDP Meeting Kwa-Thema Community Hall	15 Apr 21	4	31	110	No	IPD will forward issues that was raised from the community to the Relevant Departments.
Ward 80 Health & Social Development	07 Jul 20	1	2	0	Yes	Concerns were raised regarding the purpose of the meeting. Infections are increasing in the community.
Virtual Meeting	07 Aug 20	1	2	0	Yes	Selope Clinic is closed due to high infections of staff members, which has created a problem
Virtual Meeting	19 Aug 20	1	2	0	Yes	Matlala Park ext 6, kids are playing without wearing masks & there's no social distancing. Sechaba P. School does not have bridges because they were not paid, so teachers are insisting in sanitizing the learners as well as other teachers.
Virtual Meeting	02 Sep 20	1	2	0	Yes	Sechaba P. School have received an extra 3 brigades to assist the one they have.
Ward 80 IDP Meeting Kwa-Thema Community Hall	15 Apr 21	4	31	110	No	IPD will forward issues that was raised from the community to the Relevant Departments.
Ward 81 Virtual Meeting	20 Aug 20	1	1	0	Yes	Raditsela Clinic needs a permanent Social Worker. The R350.00 grant payment at the post office is a problem due to long queues.
Virtual Meeting	16 Sep 20	1	2	0	Yes	CHW raised a concern of Social Workers & the Councilor will meet with them one on one.
Virtual Meeting	07 Oct 20	1	1	0	Yes	There are tournaments at the soccer grounds & the community do not adhere to the Covid 19 protocol. No wearing of masks & no social distancing is adhered to.
Ward 81 IDP Meeting Tsakane-Faranani Indoor Centre	14 Apr 21	8	30	125	No	IPD will forward issues that was raised from the community to the Relevant Departments.

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Public Meetings (July 2020 to June 2021)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 82 IDP Meeting Tsakane-Faranani Indoor Centre	14 Apr 21	8	30	125	No	IPD will forward issues that was raised from the community to the Relevant Departments.
Ward 83 Tsakane Library	24 Jul 20	1	1	0	Yes	Mr. Bottoman consolidated a list in Ward 83 for parties to receive a food parcel.
Tsakane Library	21 Aug 20	1	1	0	Yes	Members were encouraged to submit reports in line with the Covid 19 issues on their relevant Departments.
Tsakane Library	18 Sep 20	1	1	0	Yes	SASSA was contacted by Mr. Maseko for the next meeting.
IDP Meeting Tsakane-Farnani Indoor Centre	14 Apr 21	8	30	125	No	IPD will forward issues that was raised from the community to the Relevant Departments.
Ward 84 Duduza CCC	17 Jul 20	1	3	0	Yes	Infections are increasing drastically & it will be appreciated that all Covid 19 cases should be reported in our meetings as it was discussed that virtual meetings should take place rather than having meetings in one place.
Virtual Meeting	07 Aug 20	1	2	0	Yes	All soccer grounds where tournaments are held during the lockdown period should be identified & the CPF
Virtual Meeting	21 Aug 20	1	2	0	Yes	The infections rate has decreased. The soccer meetings are still continuing without compliance.
Ward 84 IDP Meeting Tsakane- faranani Indoor Centre	14 Apr 21	8	30	125	No	Community raised concerns such as: Clinic at Ext 10 being dirty, access of Ambulances
Ward 85 Virtual Meeting	31 Jul 20	1	3	0	Yes	Mncedisi Somyo will attend all WBWR meetings in all wards, he is the CPF Chairperson & will receive invitations for the wards.

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Public Meetings (July 2020 to June 2021)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Virtual Meeting	12 Aug 20	1	2	0	Yes	None attendance is due to Covid 19 cases which occurred at the Old Age Home. One granny has passed away due to the pandemic & another two are infected.
Virtual Meeting	26 Aug 20	1	2	0	Yes	The post office queues during the relieve fund payments is a worrying. People do not comply with regulations and its congested. No social distancing & wearing of masks.
Virtual Meeting	17 Sep 20	1	2	0	Yes	The chairperson will invite more stakeholders for better composition. He also informed members that the WBWR meetings will continue for as long as it is not mentioned when it should be stopped.
Virtual Meeting	06 Oct 20	1	1	0	Yes	COGTA-since the Covid19 has been tasked to monitor all public areas for social distance & compliance with the regulations.
Ward 85 IDP Meeting Tsakane Faranani Indoor Centre	14 Apr 21	8	30	125	No	Concerns were raised : The community struggle to get Ambulance assistance
Ward 86 Virtual Meeting	07 Jul 20	3	5	0	Yes	Concerns were raised regarding the purpose of the meeting. Infections are increasing & no assistances from the necessary stakeholders, e.g.: SAPS & Ward Councillors.
Virtual Meeting	19 Aug 20	3	3	0	Yes	SASSA will send relieve fund (R350.00) detailed report.
Ward 86 IDP Meeting- Tsakane-Faranani Indoor Centre	20 Apr 21	5	30	120	No	Transparency in John Dube Project. Illegal occupation in Duduza especially Zamani. Railway Ext 21 Tsakane informal settlement area are not recognised for blocking, relocating or permanent stands.

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Public Meetings (July 2020 to June 2021)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 87 Duduza CCC	07 Jul 20	3	6		Yes	High infection rate at schools & within the community.
Virtual Meeting	19 Aug 20	2	2		Yes	SASSA- confirmed that the R350.00 replaces the food parcels.
IDP Meeting-Monty Motloung Community Hall : Duduza Swimming Pool, Service Delivery, Water Logged in Masechaba Street, Building of houses in Duduza High Mast Light	20 Apr 21	1	5	100	No	IPD will forward issues that was raised from the community to the Relevant Departments.
Ward 88 IDP Meeting Mackenzieville Community Hall	16 Apr 21	5	26	98	No	IPD will forward issues that was raised from the community to the Relevant Departments.
Ward 98 Duduza CCC	07 Jul 20	3	6	0	Yes	Concerns was raised regarding the purpose of the meeting. Infections are increasing & no assistance from the necessary stakeholders, e.g.: SAPS & WC
Ward 98 Duduza CCC	19 Aug 20	3	4	0	Yes	COGTA-since the Covid19 has been tasked to monitor all public areas for social distance & compliance with the regulations.
IDP Meeting-Monty Motloung Community Hall : Duduza Swimming Pool, Service Delivery, Water Logged in Masechaba Street, Building of houses in Duduza High Mast Light	20 Apr 21	1	5	100	No	IPD will forward issues that was raised from the community to the Relevant Departments.
Ward 99 Duduza CCC Boardroom	16 Jul 20	1	2		Yes	It was noted that more awareness campaign on Covid 19 is needed at Villa Liza.

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Public Meetings (July 2020 to June 2021)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
CCC Boardroom	18 Aug 20	1	1		Yes	Health Department will give monthly reports on Covid stats. Challenges on adherence to Covid regulations will be referred to the relevant Departments.
CCC Boardroom	18 Aug 20	1	1		Yes	Request are made for SASSA to attend the WBWR meetings.
IDP Meeting Tsakane-Farnani Indoor Centre	14 Apr 21	8	30	125	No	IPD will forward issues that was raised from the community to the Relevant Departments.
Ward 111 Duduza CCC	07 Jul 20	1	3		Yes	High infection rate at Schools & within the Community.
Ward 111	19 Aug 20	3	4		Yes	Bluegum Vie post office has been identified as the main hot spot area due to Covid 19 grant applications with Post Office Manager.
IDP Meeting-Monty Motloung Community Hall : Duduza Swimming Pool, Service Delivery, Water Logged in Masechaba Street, Building of houses in Duduza High Mast Light	20 Apr 21	1	5	100	No	IPD will forward issues that was raised from the community to the Relevant Departments.
Ward 112 Mobile Office Ext 11	17 Jul 20	1	2		Yes	The meeting note that ward 112 do not have CDW & a request for the appointment of the CDW in the ward be made to the Province.
IDP Meeting-Monty Motloung Community Hall : Duduza Swimming Pool, Service Delivery, Water Logged in Masechaba Street, Building of houses in Duduza High Mast Light	20 Apr 21	1	5	100	No	IPD will forward issues that was raised from the community to the Relevant Departments.

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Public Meetings (July 2020 to June 2021)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 37 - Turn the old Alberton town hall into a museum	16 Apr 21	7	14	32	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 38 - Water sewer system upgrading project in Brackendowns and Brackenhurst	16 Apr 21	7	14	32	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 40 -Roads construction in Buhle park	13 Apr 21	8	23	58	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 41- Construction of roads in the entire ward	13 Apr 21	7	15	44	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 44- Upgrading of Moloto at Sotho section, Moagi, Gampu and Hlope parks with park equipment	21 Apr 21	9	17	75	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 45- Multipurpose centre: Lamar street park, Villa Liza (VD 33020288)	21 Apr 21	9	17	75	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 46 -Request for a big farm for farming cooperatives	21 Apr 21	9	17	75	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 47 -Multipurpose centre at cnr Roets and McBotha Street Vosloorus ext 7.	21 Apr 21	9	17	75	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.

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Public Meetings (July 2020 to June 2021)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 48- Upgrade of Mofokeng pump sewer station	13 Apr 21	8	23	175	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 49- Upgrade of Katlehong Arts Centre	13 Apr 21	8	23	64	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 50- Paving around schools in ward 50	13 Apr 21	8	23	64	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 51 - Upgrade of sewer network at ward 51	13 Apr 21	8	23	58	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 52- Erection of high mast lights corner Mazibuko and Likoane streets	15 Apr 21	6	16	47	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 53- Construction of new roads at ThinaSonke Ext 4	16 Apr 21	7	14	32	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 54- New Motor Bridge from Mabuya street crossing to Old Vereeniging road	15 Apr 21	6	16	56	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 55- Paving around Mpilisweni Secondary-, Khumalo Primary-, Lethukuthula High-Ntokozo-, Ukhanyiso-, Nthuthuko and Nokulunga Primary School	13 Apr 21	8	23	64	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.

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Public Meetings (July 2020 to June 2021)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 56- Upgrade of Thokoza stadium, buildings, gardens, track, pavilion	15 Apr 21	6	23	47	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 57- Erection of all streets in Phola park Ext 5	15 Apr 21	6	16	47	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 58- Installation of speed humps at Verbena Crescent , & Sipiwo Street	16 Apr 21	7	14	32	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 59- Renovation of Kwesine and Mazibuko hostels	16 Apr 21	10	24	77	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 60- Request for a Library at stand number at 10263 Vosloorus Ext 20	16 Apr 21	10	24	77	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 61- Request for a Multi-Purpose Centre with sports facilities and library at Erf 15178	16 Apr 21	10	24	77	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 62- Construction of recreation multipurpose centre at Zonkizizwe Ext 1	16-Apr-21	10	24	77	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 63- Installation of stormwater drainage in all the streets in ward 63 (Likole proper)	16 Apr 21	10	24	77	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.

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Public Meetings (July 2020 to June 2021)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 64- Establishment of the new taxi rank within Ext 14 / Ext25	21 Apr 21	9	17	75	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 94- Request for a new library at Roodekop Ext 31	16 Apr 21	7	14	32	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 95- Development of business or Industrial Hub at Erf 14260 Vosloorus Ext 30	21 Apr 21	9	17	75	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 101- Culvert Covering stream between AP Khumalo and Likole Ext 1	16 Apr 21	10	24	77	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 103- Request mini park cnr Khamanda & Sifukaboleya Ext 16	16-Apr-21	10	24	77	Yes	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 106- Establish a park on Erf 249 Bassonia Rock	16 Apr 21	7	14	32	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 107- High mast lights at 8627 Lereivise Street, Paradise Park & Mthandazo Street;Vosloorus	21 Apr 21	9	17	75	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.
Ward 108- Construction of roads at Somalia; Pisces & Thobisi Streets	16 Apr 21	10	24	77	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2021.

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EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

Section 152 of the Constitution of the Republic of South Africa, 1996 indorses a number of citizens' rights and more specifically, the rights of communities to be involved in local governance. The City therefore encourages the participation of communities and community organizations around Ekurhuleni. This obligation extends to the way in which the City operates and deliver services in turn giving a voice to the community by:

- Taking into account the interests and concerns of the citizens when it develops by-laws, policies and implementation of programmes.
- Communicates to the community regarding its activities.

2.5 IDP PARTICIPATION AND ALIGNMENT

Ward consultations on IDP review process for 2020/2021

Introduction

This chapter provides an outline of the legislative framework guiding community and stakeholder involvement in the IDP planning process. It also discusses processes followed, especially the outreach activities that were part of reviewing the 5 year IDP.

Legislative framework

Legislatively, it is the South African Constitution of 1996, the Municipal Structures Act of 1998 and the Municipal Systems Act of 2000 that provide guidance on processes to be followed by municipalities in the development of the IDP. In particular, the Municipal Systems Act takes its cue from the principles contained in the Constitution on participatory democracy. The Constitution enjoins municipalities to encourage participation by communities and community organisations in local government. Among the basic values and principles, the Constitution espouses for public administration governance is responsiveness to community needs and public participation in policy making.

Section 34 of the Municipal System Act prescribes annual review and amendment of the IDP; and Section 29 (1) (b) of Chapter 5 of the Municipal Systems Act of 2000 states that municipalities, through appropriate mechanisms, processes and procedures established in terms of Chapter 4; must allow for communities to be consulted on their development needs and priorities; and the local community should participate in the drafting of the IDP.

Ekurhuleni's public participation framework and approach

To give effect to the Constitution and legislation, Ekurhuleni formulated its own Public Participation Policy and Engagement Framework. In the policy, the municipality commits itself to co-implementing formal representative government with a system of participatory governance. It recognises the municipality's obligation to establish mechanisms, processes and procedures for participation of the local community in its affairs. Further to this it outlines the mechanisms by which the public may participate in the municipality's affairs.

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The policy notes the active public participation of citizens at four levels as voters, citizens, consumers and organised partners. Drawing from legislation, it spells out the roles of different actors in promoting public participation. These actors include the Speaker, the Executive Mayor, the Ward Councillor and Ward Committees, the Municipal Manager, the community and the individual. In terms of mechanisms, the policy recognises the different levels of public participation, such as informing, consulting, collaborating and empowering.

Meetings of the municipality on the IDP are mentioned in the policy as an example of participating at the level of consultation. The policy spells out the manner in which communities ought to be informed of municipal affairs, such as letting it know timeously of public participation events and doing this in a language the communities can understand including providing them with a channel for written responses where necessary. Lastly the policy mentions the different tools of public participation applicable to different stakeholder forums.

The City of Ekurhuleni has adopted the Ward Committees system which has been designed to assist Ward Councillors with the facilitation and co-ordination of engagements between the City and its communities. Working sessions with all Ward Councillors with their Ward Committees, were scheduled to take place after consultations with their respective wards and these sessions were held per Customer Care Area (CCA) and they focused on the following:

- Basic feedback on the past IDP / Budget Process – comments and process;
- Discussion and consideration of the five ward priorities emanating from the previous review; and
- Signing off and submission of community needs per ward.

Ward Priorities

Consultation meetings were held in 19 CCAs between 10 September to 01 October 2019 where all the Ward Councillors and ward committee members of the 112 wards comprising the City of Ekurhuleni were engaged in order to reprioritise and/or confirm ward priority needs identified during 2017/2018. The meetings were held as follows:

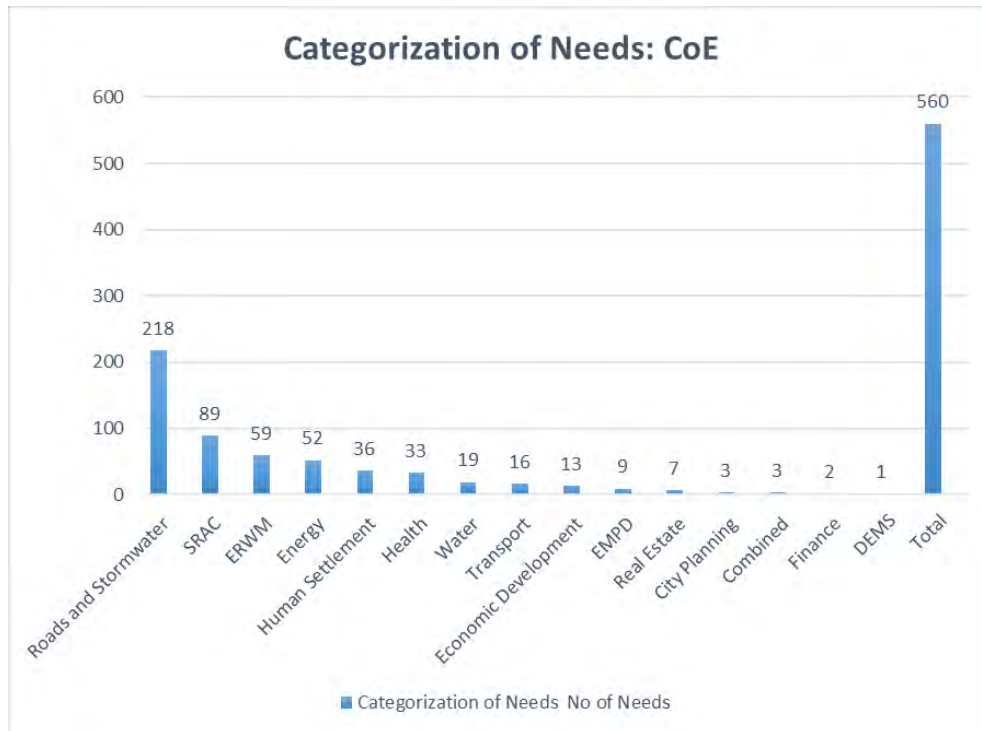
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Date	CCA	Proposed Venues	Ward Numbers	Proposed Time
10 September 2019	Tembisa 1	Rabasothe Hall	4,5,6,8,9,14 ,90	18:00
10 September 2019	Katlehong 1	DH Williams Hall	40,48,49, 50, 51, 55, 107	18:00
11 September 2019	Katlehong 2	Palm Ridge Hall	59,60,61,62,63,101,103,108	18:00
11 September 2019	Tembisa 2	Olifantsfontein Hall	1,2,3,7,89,100,102	18:00
12 September 2019	Etwatwa	Stompie Skhosana	26,65,66,67, 109	18:00
12 September 2019	Alberton	New Council Chambers, Civic Centre	37,38,53,58,94,106	18:00
12 September 2019	Nigel/Duduza	Monty Motloun Hall	88,111, 86, 87 ,98	18:00
17 September 2019	Vosloorus	Vosloorus Civic Hall	44; 45; 46; 47; 64; 95, 107	18:00
17 September 2019	Kwathema	Kwathema Community Hall	74,77,78,79,80,81	18:00
17 September 2019	Benoni	Benoni Council Chamber	24,27,28,29,30,73 ,110	18:00
18 September 2019	Daveyton	Mbikwa Cindi Hall	68, 69, 70, 71, 96	18:00
18 September 2019	Thokoza	Thokoza Youth Centre	52,54,56 & 57	18:00
18 September 2019	Brakpan	3rd floor Hall, Admin Block	31, 97, 105	18:00
19 September 2019	Tsakane	Tsakane Community Hall	81,82,83,84,85,99,112	18:00
19 September 2019	Germiston	Dinwiddie Hall	21, 35,36,37, 39, 41, 42 92, 93	18:00
19 September 2019	Edenvale	Edenvale Community Hall	10,11,12,18,19,20, 92	18:00
01 October 2019	Boksburg	Boksburg Civic Hall	22, 23, 32, 33, 34, 43	18:00
01 October 2019	Kempton Park	Kempton Park Council Chamber	13,15,16,17,25,91,104	18:00
01 October 2019	Springs	Springs Supper Hall	72.74.75.76	18:00

During these meetings all the wards submitted five developmental priorities per ward which resulted in 560 ward priorities within local government competence which were collected for the 2020/2021 Financial Year.

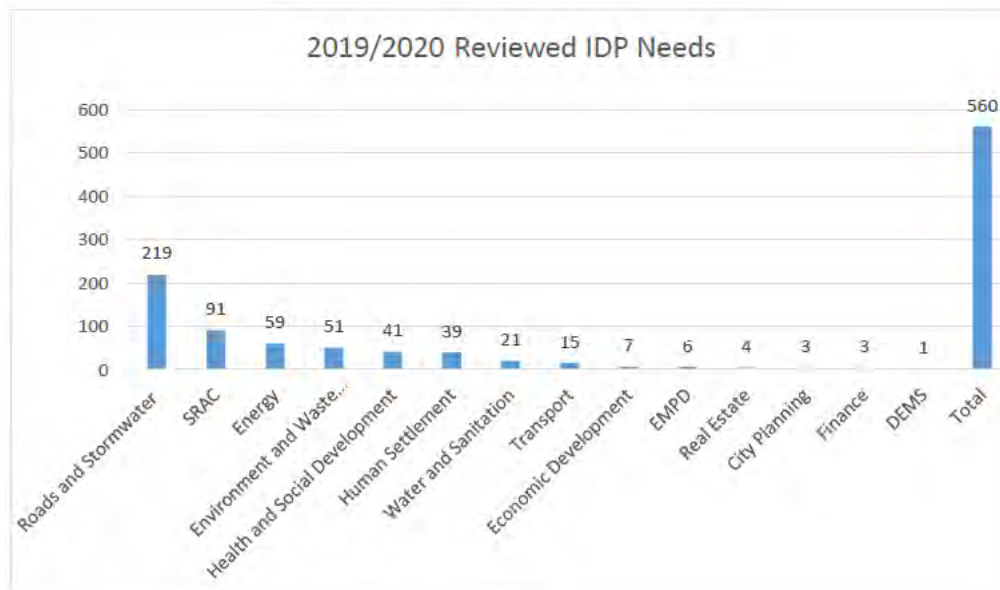
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CATEGORISATION OF WARD NEEDS PER DEPARTMENT -2020/2021



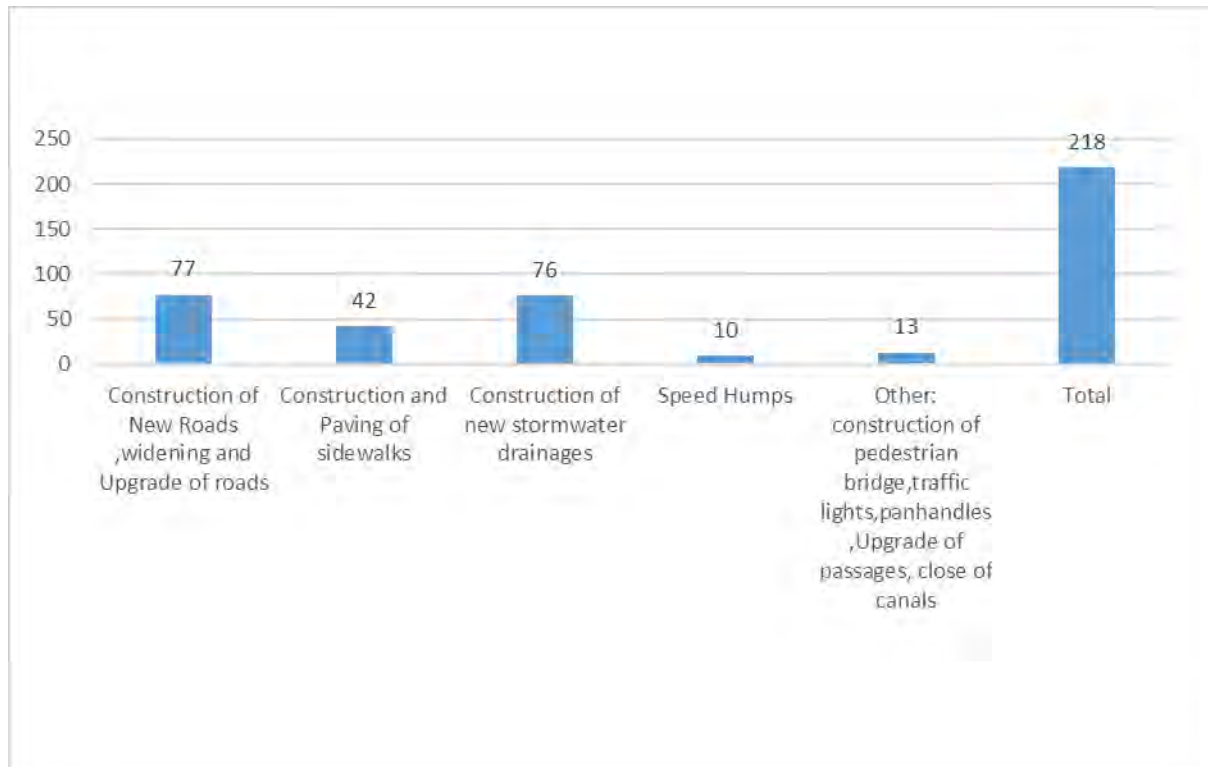
The figure below presents ward priorities in the 2019/2020 Financial Year with an intention of enabling analytic comparison between the 2019/20 and 2020/21 ward priority issues.

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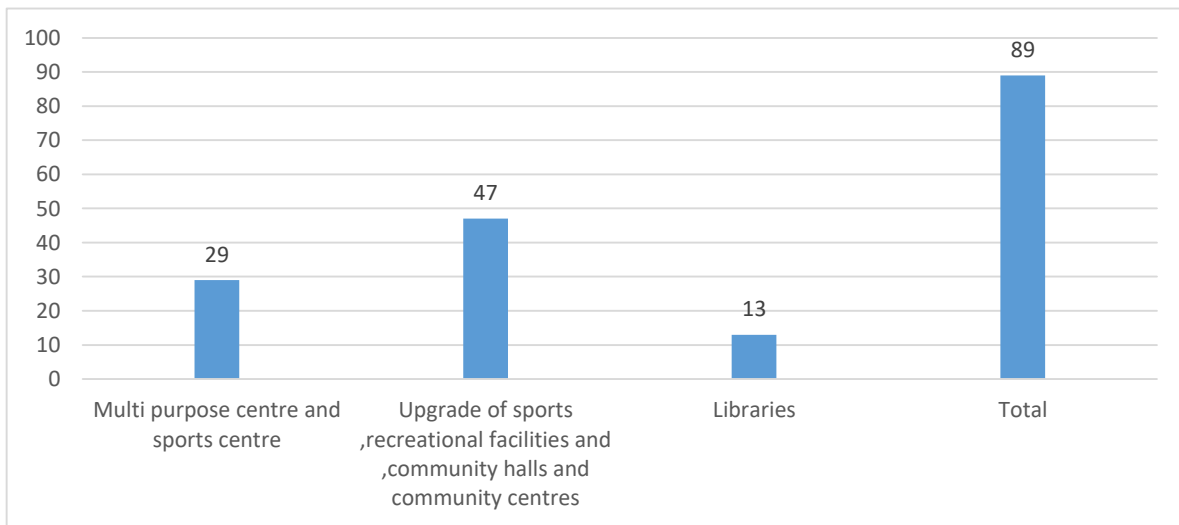
The ward priorities per department for the 2020/21 financial year are very consistent with the ward priorities of the 2019/20 financial year, with issues related to the Roads and Storm water; Sports, Recreation, Arts and Culture (SRAC); Energy; Environment and Waste Management and Human Settlements taking priority in most wards.

Further classification of needs 2020/2021

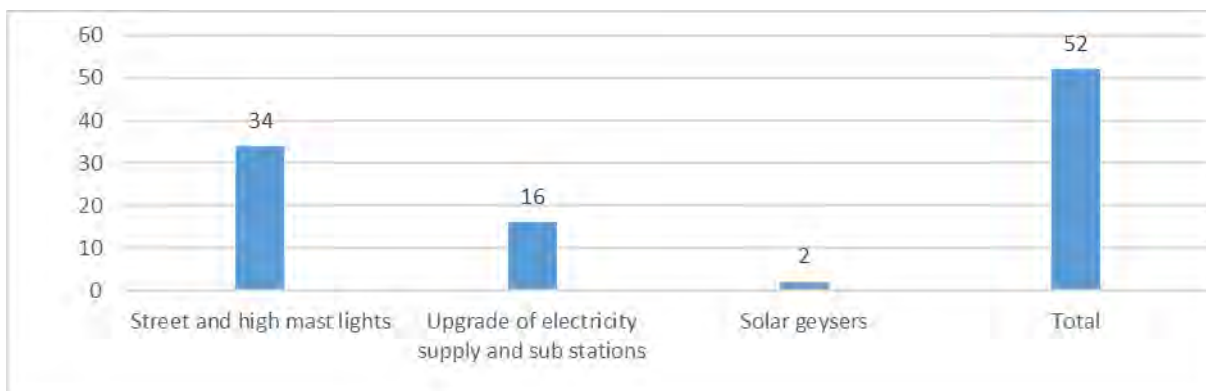


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Categorisation of SRAC needs

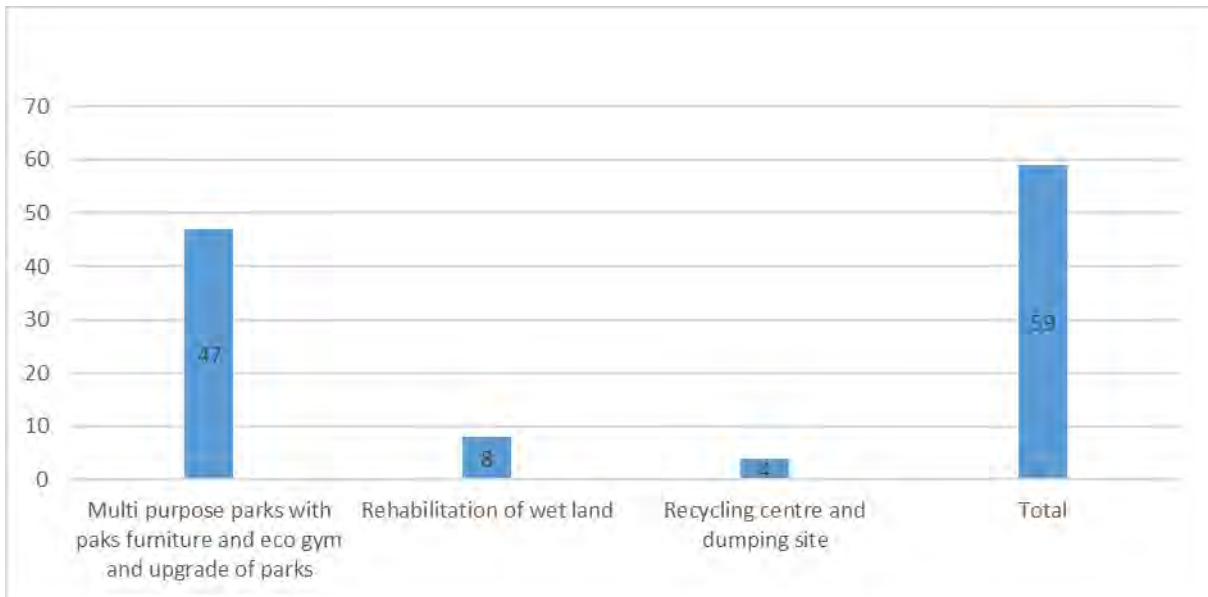


Categorisation of Energy needs

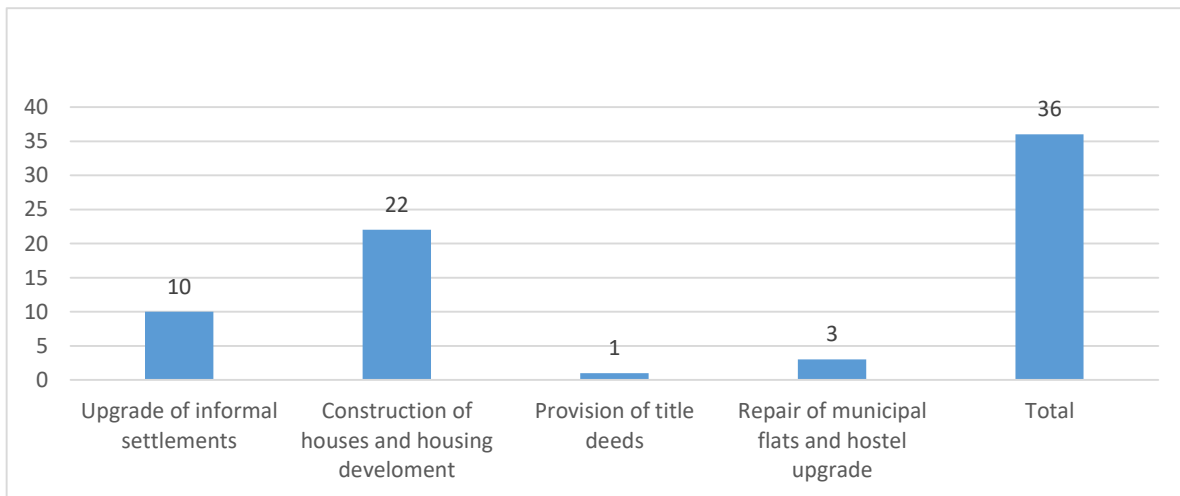


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Categorisation of Environment and Waste Management needs

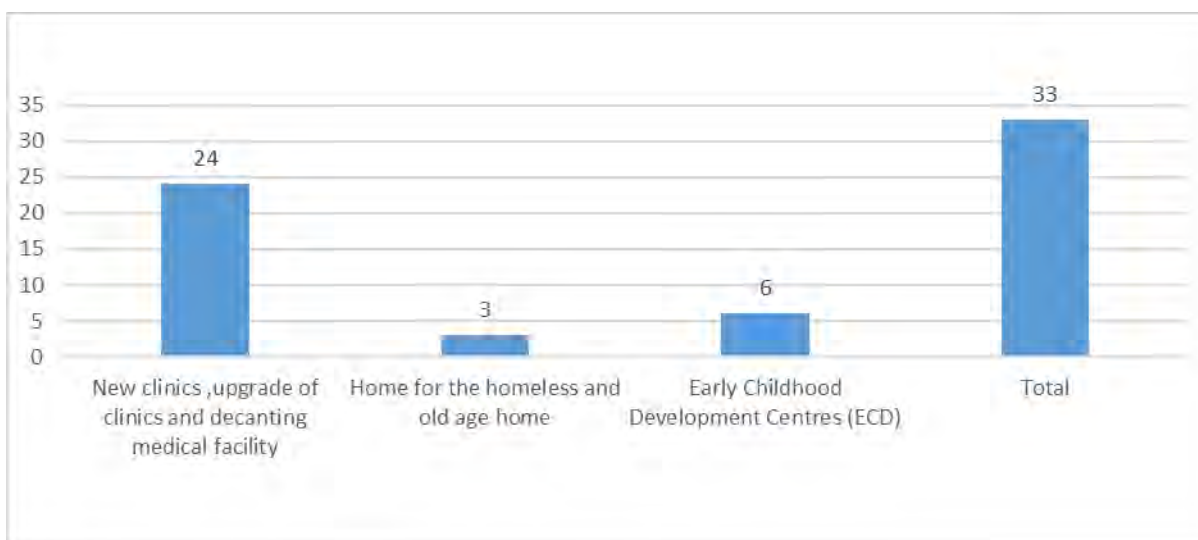


Categorization of Human Settlement needs



Categorisation of Health and Social Development needs

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2.5.1 WARD NEEDS GAUTENG PROVINCIAL GOVERNMENT

The City of Ekurhuleni consciously decided prior to the latest review that the five priorities per ward should all be local government competences. Ward committees were given an opportunity in the review to indicate separately the ward needs outside local government competence. These needs will be referred to the Provincial and National Government. One hundred and forty-four needs from 112 wards were directed to the GPG.

Community needs forwarded to Province

Ward Number	Customer Care Area	Priority Need
1	Tembisa 2	Request for a Primary school at Clayville Ext 26
1	Tembisa 2	Request for traffic lights at K111 road (Provincial road)
1	Tembisa 2	Request for traffic signs and speed humps at K111 (Provincial road) outside Tswelopele Ext 8
2	Tembisa 2	Request to extend Irene clinic, at least be a high-rise building
2	Tembisa 2	Request to upgrade Erin Clinic to uprise
3	Tembisa 2	Satellite police station Winnie Mandela
3	Tembisa 2	Upgrade of Winnie Mandela Secondary School
3	Tembisa 2	Request for a Child Welfare centre: ECD
5	Tembisa 1	Construction of clinic next to Khayalothando ,Kopanong Section
6	Tembisa 1	Request for construction of Thami Monyele Heritage Park
6	Tembisa 1	Request for Solar Geysers in the ward
6	Tembisa 1	Replacement of asbestos roofing in all old municipal houses
8	Tembisa 1	Building of new high school and primary school at Essellen Park extension 1,2 & 3
8	Tembisa 1	Fencing of park around both dams of Essellen Park
8	Tembisa 1	Request for a disability home centre
9	Tembisa 1	Cleaning of old age home
13	Edenvale	Construction of a school – Birch Acres ext. 23 and Ext 44
14	Tembisa 1	Request for Solar Geysers in all sections of ward 14
15	Kempton Park	Rebuild the Kempton Park public hospital
15	Kempton Park	Widening of P91/R25
15	Kempton Park	New school for English language schools in Kempton Park

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17	Kempton Park	Primary school for Croydon residence
17	Kempton Park	High school for Croydon residence
17	Kempton Park	Shelter for the homeless in Kempton Park
18	Edenvale	Construction of a Primary School in ward 18
18	Edenvale	Construction of a High School in ward 18
18	Edenvale	Request for a Homeless shelter in ward 18
19	Edenvale	Request for a homeless shelter and jobless people
21	Germiston	Construction of a new school in Delmore
22	Boksburg	Construction of High density housing development in ward 22
22	Boksburg	Construction of a police station in ward 22
24	Benoni	Request for a Primary School in ward 24
25	Kempton Park	Request for a Primary school and secondary school in Mayfield Ext 8,9,11
25	Kempton Park	Request for a Police station in Mayfield Ext 8,9,11
25	Kempton Park	Request for a clinic on land reserved by CoE on stand 6971 Mayfield ext 8
26	Etwatwa	Construction of a Primary and Secondary school in ward 26
26	Etwatwa	Proclamation of Etwatwa Ext 34 and 37
28	Benoni	Request for a Provincial clinic in Farramere
28	Benoni	Request for shelter for homeless
28	Benoni	Request for skills centre in Farramere
29	Benoni	Development of Wattville Hostel
30	Benoni	Request for a police station in Wattville
33	Boksburg	24-hour clinic in Witfield
33	Boksburg	Police station in Witfield
36	Germiston	Construction of RDP houses in ward 36
36	Germiston	Water upgrade reticulation from Rand Water
37	Alberton	New/ Upgrade of train station: Roxton
37	Alberton	Upgrade of police station: Van Riebeeck Avenue
37	Alberton	Rehabilitation of old Alberton Police Station C/o Van Riebeck & Pit Retief
38	Alberton	Request for Police station
39	Germiston	Satellite Police station: Lambton/ Parkhill Gardens/ Dinwiddie area
39	Germiston	Upgrade of Elsburg pre-primary school (Delport street)
39	Germiston	Further Education training centre: Wadeville
40	Katlehong 1	Request for a school at Roodekop ext25
40	Katlehong 1	Request for a police station in Leondale
40	Katlehong 1	Request for a Police Station in Buhle park
43	Boksburg	Request for police station in Windmill Park
43	Boksburg	Request for a high school in Windmill Park
43	Boksburg	Request for primary school in Windmill Park
44	Vosloorus	Request for a rehabilitation centre
44	Vosloorus	Request for and Old Age home
44	Vosloorus	Request for skills centre
46	Vosloorus	Request for a big farm for farming cooperatives
46	Vosloorus	Develop Nguni hostel into family units
47	Vosloorus	Request for Clinic at No 5 Roets Drive Ext 7
47	Vosloorus	Request for a satellite police station or EMPD prescient
47	Vosloorus	Request for a Multi-purpose hall
48	Katlehong 1	Proclamation of Moleleki Ext 4

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48	Katlehong 1	Development of houses between Mofokeng 1 & 2 next to Kideo car wash
53	Thokoza	Request for a new clinic for Thinasonke community
53	Thokoza	Request for a Primary school at ThinaSonke ext 3 and 4
53	Thokoza	Extension of K 146 road
54	Thokoza	Request to convert Maphanzela primary school to a high school
55	Katlehong 1	Extension of Goba Clinic Erf 328
60	Katlehong 2	Request for a Poultry at Erf 10263 Vosloorus Ext 20
60	Katlehong 2	Request for a clinic at erf 10263 Vosloorus Ext 20
61	Katlehong 2	Request for a Police station at Palm Ridge Ext 9 (Sabata street)
61	Katlehong 2	Request for a Primary school at Palm Ridge Ext 8
61	Katlehong 2	Request for a skills development Centre; Zonkizizwe zone 1
62	Katlehong 2	Request for a Primary school at Zonkizizwe Ext 1
62	Katlehong 2	Request for a mobile police station at Magagula Heights
62	Katlehong 2	Request for an Early child development center in ward 62
64	Vosloorus	Request for a police station; Vosloorus Ext 25/ Ext 14/ Ext 28
64	Vosloorus	Request for a Primary School at Vosloorus Ext 14; Tongaat
64	Vosloorus	Request for a 24 hr service clinic at Ext 28
65	Etwatwa	Request for a primary school at Ext 18 ward 65
65	Etwatwa	Request for houses at Ext 7, 17 and 19
65	Etwatwa	Construction of a police station
66	Etwatwa	Request for RDP houses Ext 9
66	Etwatwa	Request for RDP houses Mandela
66	Etwatwa	Request to upgrade Amos Maphanga secondary school
67	Etwatwa	Construction of RDP houses (800 units)
67	Etwatwa	Rezoning of Etwatwa West
68	Daveyton	Request to expand Ext 2 Clinic
69	Daveyton	1996 waiting list for housing must be addressed
69	Daveyton	Housing migration: Mbalenhle; Chris Hani Ext 1
70	Daveyton	Solar geysers in ward 70
70	Daveyton	Land expropriation next to Chris Hani Ext 1
70	Daveyton	Social development to Daveyton offices
71	Daveyton	Request for a Primary school at Lindelani
71	Daveyton	Request for a Police station at Lindelani
71	Daveyton	Request for a training centre at Lindelani
72	Springs	Request for satellite Police Station: Modder East and Bakerton
72	Springs	Request for Secondary school at Payneville
72	Springs	Request for a Secondary school at Modder East
73	Benoni	Request for a Police station in Kingsway
73	Benoni	Request for RDP Houses in Kingsway
73	Benoni	Request for mining pollution in ward 73
74	Springs	Converting of Kwa- Thema hostel to family units
74	Springs	Building of Primary school at Reedville
75	Springs	1, Request for a satellite police station at Slovo Park, Slovo Park phase 1 & 2; Welgedach and Payneville
76	Springs	Request for a police station in ward 76
76	Springs	Request for a Post Office in ward 76
77	KwaThema	Construction of a Primary school at Kwa-Thema Ext 3
77	KwaThema	Construction of a satellite Police station in ward 77
77	KwaThema	Request for an ECD in ward 77

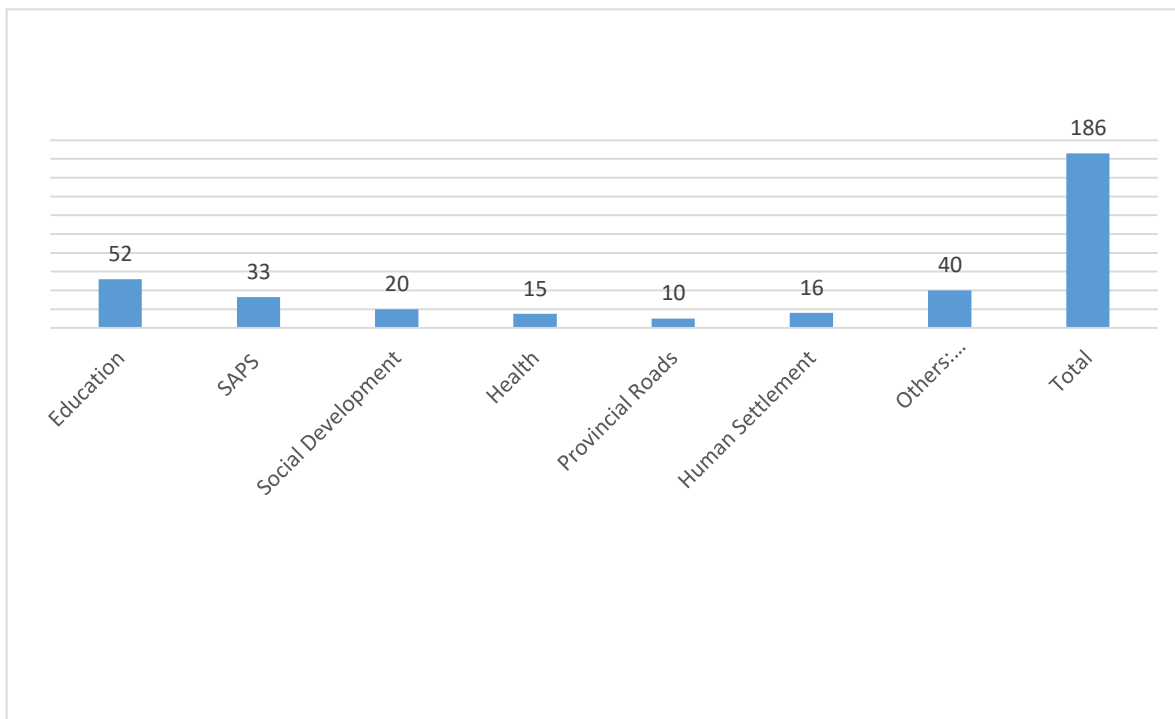
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79	KwaThema	Construction of primary and secondary schools at ext. 8
79	KwaThema	Request for a drugs rehabilitation Centre at Kwa-Thema Ext 8
79	KwaThema	Request for a Police station at Langaville
80	KwaThema	Changing of asbestos roofing and construction of RDP houses at Ext 2 along Leutle street
80	KwaThema	Request for solar geysers
80	KwaThema	Request for a pedestrian bridge at Flakfontein
81	KwaThema	Request for a primary school at Ext 1 & 2 Tsakane
81	KwaThema	Request for a satellite police station in ward 81
81	KwaThema	Request for a Multipurpose centre
82	Tsakane	Request for a school at Geluksdal Ext 3
82	Tsakane	Request for a library in ward 82
82	Tsakane	Mechanical workshop – Car city
83	Tsakane	Construction of a Primary and Secondary schools at Tsakane Ext 19 and 12B
84	Tsakane	Request for a new old age home in ward 84
84	Tsakane	Request for an ECD in ward 84
84	Tsakane	Request for a youth centre in ward 84
85	Tsakane	Extension of Tsakane old age home
85	Tsakane	Request for a high school at Tsakane 5C
86	Duduza	Building of ECD in ward 86
86	Duduza	Request for a satellite police station
86	Duduza	Request for Primary school in Bluegum
87	Duduza	Construction of Primary school at Masetjhaba View Ext 2
87	Duduza	Request for family development Centre
88	Nigel	Request to upgrade Alra Park police station
88	Nigel	Upgrade of Alra Park Secondary school
88	Nigel	Request for trauma counselling centre in Alra Park for abused women and children
89	Tembisa 2	Request for a high school at Olifantsfontein East
89	Tembisa 2	Request for Railway on/off station at Vincent Shabalala- Samora Machel, Hospital View
90	Tembisa 2	Mobile schools (we have identified two places where we will put mobile schools primary and secondary)
90	Tembisa 2	Request for a clinic
91	Kempton Park	Widening of P91 road, cnr N57 and R25 up to Mooiriver road and R25 and provision of lighting
91	Kempton Park	Construction of a police station at cnr James Wright and Modder Road, Norkem Park
92	Germiston	Request for a Multi-Purpose centre consisting of community hall, library, clinic and police station
93	Germiston	Request to repair a collapsing bridge at Tide and Stanley Road
93	Germiston	Request for a primary school and High school for Germiston Ext 9
94	Alberton	Request for a school at Roodekop Ext 31
94	Alberton	Request for a school at New Market park
94	Alberton	Request for holding cells at Brackendowns police station
95	Vosloorus	Request for a Primary School at 21764/175 Kukuku street, Vosloorus Ext
95	Vosloorus	Industrial Hub/skills development centre at Katorus College yard
95	Vosloorus	Farming Facility
96	Daveyton	Construction of a Primary school at Mayfield ERF 6474
97	Brakpan	Erection of a shelter at the Brakpan old school for the homeless
98	Duduza	Construction of Primary school at Coolbreeze/ Masechaba view
98	Duduza	Request for an Art and Cultural Theatre
98	Duduza	Request for an old age home in ward 98
99	Tsakane	Solar geyser Geluksdal – Windmill Park and Villa Lisa houses
99	Tsakane	Primary School in Villa Lisa
99	Tsakane	High school and Primary in Windmill Park

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101	Katlehong 2	Request for a Primary school at Erf 11693 and High School at Erf 9762 Palm Ridge Ext 7
101	Katlehong 2	Request for a Police Station at Erf 9771, Palm Ridge Ext 7
102	Tembisa 1	Request for a Satellite Police station at cnr Ndlovu and D M Marokane, Tswelopele
102	Tembisa 1	Construction of structures at Primary schools at Impumelelo and Rev Mapheto Primary schools and Tswelopele high school
103	Katlehong 2	Request for a Satellite Police station at Palm Ridge and Kwanele Park
103	Katlehong 2	Request for installation of geysers throughout ward 103
105	Brakpan	Education / development centre for the aged and disabled
106	Alberton	Request for a school in ward 106
107	Vosloorus	Relocation / RDP of informal settlement: Vosloorus (Vlaakplus) between ext16/31 and Willlodale
107	Vosloorus	Request for a high school at Erf 2581, Spruitview
109	Etwatwa	Request for Barcelona primary school
109	Etwatwa	Upgrade of K86 from Kempton Park to Etwatwa
110	Benoni	Request for a Police Station or satellite Police Station
111	Duduza	Primary school in John Dube
111	Duduza	Police station Langaville Ext 5
111	Duduza	Post office Langaville Ext 10
112	Tsakane	High school Ext 8
112	Tsakane	Police station (between Thubelisha and Tsakane Ext 22)
112	Tsakane	Multi-Purpose Centre at Tsakane Ext 8

Categorisation of IDP Needs to Provincial Departments



2.5.2 PUBLIC PARTICIPATION ON THE TABLED IDP AND MTREF BUDGET

The draft IDP and budget were tabled before Council on 18 March 2020. The city ordinarily conducts public participation processes immediately following the tabling process to solicit comments on the tabled IDP and budget. Due to the Covid-19 epidemic and the consequent lockdown declared by the

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President on 23 March 2020, the city was unable to conduct public participation processes as required by legislation. This was also in response to the regulations and directions issued on 30 March 2020 by the Minister of Cooperative Governance and Traditional directing municipalities to suspend all public participation and budgeting processes during the lockdown period.

On 7 May 2020, The Minister of Cooperative Governance and Traditional Affairs published amended regulations directing municipalities to resume budget processes to ensure that IDPs and budgets are approved before the beginning of the 2020/21 budget year. In terms of the amended directions, municipalities are directed to ensure that communities are consulted on the tabled IDP and budget using media platforms and alternative methods of consultation, instead of contact meetings.

The city consequently presented the tabled IDP and Budget to the public on broadcast media (radio) in line with the amended directions as follows:

Presenter: MMC Finance, Cllr N D Xhakaza

Date: 20 and 21 May

Time: 18h00

Channel/Platform: Kasie FM, VOT, EK FM, Power FM, Kaya FM

The city also used a number of social media platforms and the official website to ensure that the public and the community of Ekurhuleni are provided platforms to access and comment on the tabled IDP and budget. The public was provided an opportunity until the 22 May 2020 provide comments on the tabled IDP and budget. This period was further extended to 8 June 2020 in order to comply with the provisions of the Municipal Planning and Performance Management Regulations that requires that the public be given 21 days to submit inputs on the IDP.

2.5.3 VEHICLES FOR PARTICIPATION

According to the Municipal Systems Act, the Council must determine what its official languages are, taking into account the language preferences and usage within the municipal area. Whenever the council notifies the community through the media in terms of any legal provision, these languages must be used.

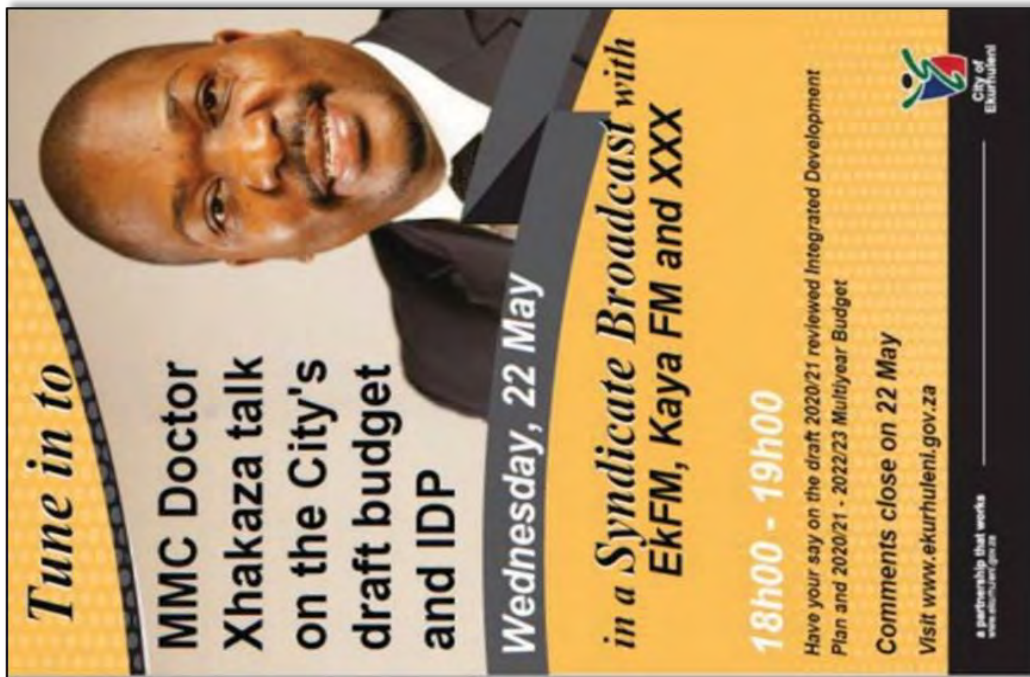
One or more of the following means of notification must be considered:

- Local newspaper;
- Other newspapers that are designated as a newspaper of record; or
- radio broadcasts.

Any such notice, as well as those that must be published in the Provincial Gazette, must also be displayed at the municipal offices. When the municipality invites comments from the public, it must ensure that an official is available at the municipal offices during office hours to assist residents who cannot write (due to illiteracy or disability) to put their comments in writing. This option must be communicated to the public in the invitation for comments. Due to the COVID-19 epidemic the city was directed through regulations issued in terms of section 27(2) of the Disaster Management Act to use media platforms for public participation. In response to these directions, the following platforms were used for public participation:

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Radio Adverts



Radio Schedule

Station	Activities	Duration + Dates	Description
Kasie FM	42 Generic spots Syndicate (1hr)	1-week campaign 18 – 22 May 2020	Pre and Post interview advertisements Syndicate broadcast on Wed 20 May (6pm -7pm)
EK FM	42 Generic spots Syndicate (1hr)	1-week campaign 18 – 22 May 2020	Pre and Post interview advertisements Syndicate broadcast on Wed 20 May (6pm -7pm)
Eden Radio	42 Generic spots Syndicate (1hr)	1-week campaign 18 – 22 May 2020	Pre and Post interview advertisements Syndicate broadcast on Wed 20 May (6pm -7pm)
VOT	42 Generic spots Syndicate (1hr)	1-week campaign 18 – 22 May 2020	Pre and Post interview advertisements Syndicate broadcast on Wed 20 May (6pm -7pm)
702	Generic adverts only	1-week campaign 18 – 22 May 2020	Radio adverts directing listeners to online platforms to download draft budget and comment *702 does not offer interviews – it's their policy
94.7	Generic adverts only	1-week campaign 18 – 22 May 2020	Radio adverts directing listeners to online platforms to download draft budget and comment *94.7 does not offer interviews – it's their policy
Kaya FM	20 spots 1 Interview (5-7min)	1-week campaign 18 – 22 May 2020	5–7min interview with MMC after MayCo - Wed 20 May Radio adverts directing listeners to online platforms to download draft budget and comment
Power FM	12 Spots 1hr interview	1-week campaign 18 – 22 May 2020	Pre and Post interview advertisements Interview on Wed 20 May, 8pm – 9pm Engage with audience and presenter

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Print Advert



20 years of a responsive and modern public service partner that fosters change towards building a better Ekurhuleni

Cllr Doctor Xhakaza, Member of Mayoral Committee for Finance, Economic Development and ICT

PUBLIC NOTICE

Draft 2020/21 Reviewed Integrated Development Plan and 2020/21 - 2022/23 Multiyear Budget

Notice is hereby given in terms of Chapter 4 of the Municipal Systems Act, 32 of 2000, read together with section 22 of the Municipal Finance Management Act, 56 of 2003, that the City of Ekurhuleni has approved its draft 2020/21 reviewed Integrated Development Plan (IDP) and 2020/21-2022/23 multiyear budget at a sitting of Council on the 18th of March 2020.

Members of the public and all stakeholders are invited to visit the municipal website at www.ekurhuleni.gov.za to view the draft IDP and budget, including the approved tariff structure. All comments and inputs on the draft IDP and budget may be emailed to budgettips@ekurhuleni.gov.za from Friday, 8 May 2020 until Friday, 22 May 2020.

All enquiries on the draft IDP and Budget may be forwarded to katlego.mokwena@ekurhuleni.gov.za or samuel.kgatla@ekurhuleni.gov.za.

The City, in support of the country's efforts to contain the COVID-19 epidemic, will be using media platforms for public participation purposes. This is in response to Directions No. 43201 issued by the Minister of Cooperative Governance and Traditional Affairs in terms of section 27(2) of the Disaster Management Act, 2002.

a partnership that works
www.ekurhuleni.gov.za



Digital Online Adverts



20 years of a responsive and modern public service partner that fosters change towards building a better Ekurhuleni

Cllr Doctor Xhakaza, Member of Mayoral Committee for Finance, Economic Development and ICT

EKURHULENI BUDGET



Comment on the reviewed 2017-2021 IDP and the draft 2020/21 - 2022/23 Municipal Budget by viewing on www.ekurhuleni.gov.za



Place your comments in this box, or email to budgettips@ekurhuleni.gov.za between 8 - 22 May 2020

Print newspaper and digital publication dates

Newspapers	Size	Duration + Date
Caxton	Strip advert	18– 21 May Including digital online adverts directing audience to download draft IDP
Tame Times	Strip advert	20 May 2020
Mapepeza	Strip advert	20 May 2020
Ekurhuleni News	Strip advert	20 May 2020
Journal	Strip advert	20 May 2020
Mail n Guardian digital	Digital adverts 1 week impressions	17-22 May 2020 Digital online adverts directing audience to download draft IDP Redirecting audience to Ekurhuleni online and social media sites
Media 24	Digital adverts 1 week impressions	17-22 May 2020 Digital online adverts directing audience to download draft IDP Redirecting audience to Ekurhuleni online and social media sites

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Newspapers	Size	Duration + Date
Business Day	Digital adverts 1 week impressions	17-22 May 2020 Digital online adverts directing audience to download draft IDP Redirecting audience to Ekurhuleni online and social media sites
Sowetan	Digital adverts 1 week impressions	17-22 May 2020 Digital online adverts directing audience to download draft IDP Redirecting audience to Ekurhuleni online and social media sites

2.5.4 COMMENTS ON THE IDP AND BUDGET

The City received 58 comments on the tabled draft IDP and budget including the proposed tariff structure. These comments are captured in the table below. Based on the analyses that was conducted, the comments and inputs can be divided into 2 broad categories as follows:

Comments and submissions with a view that municipal tariffs should not be increased **Comments and submissions that are of a service delivery nature including the following:**

Road and storm water
Economic development, skills and youth development
Electrification in informal settlements, power interruptions
Reblocking
Extension of Harambe bus services to Townships
Public transport, Taxi ranks and bus stalls
Alternative sanitation solutions
Local procurement
Support for arts and culture

These comments were considered when finalizing the IDP and budget for Council consideration.

Detailed comments on the public participation of the 2020/21 tabled MTREF and IDP

No.	Summary of Comments
1	Electrification of informal settlements, Reblocking and house construction for informal settlement dwellers.
2	Request for information on how to register for an RDP house
3	Request not to increase tariffs and request for a tax break on rates
4	Request not to increase municipal tariffs
5	Request not to increase municipal tariffs
6	Resident does not agree with the increment on the environmental levy, water fixed rate for business and household
7	Contract worker wants to know if essential workers are budgeted for increment during lockdown
8	Request for the budget to include more roads construction projects in the townships
9	Request not to increase municipal tariffs
10	Request to have Harambe bus services extended to Daveyton
11	Request to include a construction of youth development Centre in ward 94
12	Request to tar Golinde street and Dubazana street
13	Request to appoint safety officers for CoE projects
14	Electrification of Extension 10 Reblocking of the Extension 10 Toilets refurbishment

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	tarring of the Extension 10 Main Roads Construction of the Mini public transport Rank at Xaba Street. (Ext 10 open Space) Construction of the Business Stalls at Xaba Street between Ext 10 & Ext 9 (Ext 10 open Space)
15	Request not to increase tariffs
16	An increase of 7.5% in the current economic climate is not feasible.
17	Request not to increase tariffs and request for a tax break on rates
18	It would greatly assist if the Ekurhuleni municipality look at reducing the cost of services provided to ALL residents, an increase of 7,5% is too much
19	Request for the re-opening of the Kempton Park hospital Compliance of in-house business or rezoning Sub construction, the City must advertise for sub construction offers Street vendor permits, most foreigners do not have street vending permits Electricity and water rates are too high; most people are unemployed Low cost housing Grant Aid for ECDs and small business Covid -19 food grants for NGOs and NPOs within Ekurhuleni
20	Residents of Ekurhuleni cannot afford 7,5% increment on rates because they are unemployed Residents are pleading to not increase tariffs
21	Request for the reduction of 'Rates'
22	Resident strongly object to the increase of water and sewage tariffs increase
23	Inflation is less than 4%, therefore the resident disagree with the 7.5% increase for rates
24	The resident's tips for the City on the budget for 2020/2021 is to look at the irregular expenditure and come up with real solutions as the case for the portable toilets instead of working in a tender hiring of toilets and looking at giving dignity to our people by providing a better solution. Alternative to look at The Nano Membrane Toilets
25	dumping is getting out of hand roads and pavements are not being maintained Job creation
26	Request not to increase tariffs
27	With Rates & Taxes, Water, Electricity, and Sewage being increased & to top it all winter tariffs, residents will not make it not with this COVID-19 pandemic that has forced them to come to a total stand still whereby in many cases income has been cut or has been taken away totally!
28	1. Ekurhuleni Executive needs to look at it self like all other government department and businesses ensuring that it cannot be business as usual, this is also a call from the President and the NEC, 2. The Executive needs to irradiate ineffective utilization of tax payers' money as one sees on a daily basis 3. Reevalue the competencies of its line management and ensure competent people are appointed to run the city 4. Re-prioritize projects to reduce rates and services increases, the increases are above inflation, and many residences will not enjoy increases this year. 5. Reduce Executives and management salaries by 30%.
29	Request not to increase tariffs
30	Resident oppose the new increases particularly for the interim (1-2 years). More reasoning, thought and explanations is needed!
31	Request not to increase tariffs
32	Request not to increase tariffs
33	Request not to increase tariffs
34	Firstly, there is a need to restore Eden Park that has been pushed aside, boards that indicate Eden Park should be put up as many people coming from outside don't see any signs, yet Tinasonke and Zonke that came after us has boards. Secondly there is a need for an upgrade to level 2 to Eden Park clinic, Pay point office and post office needs to be fully functional and operational. Residents need Sassa office and a youth centre for kids, they are the future of this country after all. Eden Park Police station needs to serve the community and people who speak our languages that live in Eden Park so that communication is not an issue.

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	Lastly contracts must be given to our community, our people need to be uplifted to curb unemployment which is a big issue.
35	It is common cause that the inflation rate is set to fall to less than the envisioned 4,9%. So residents consider the proposed tariff increases of 7.5%, 11,0%, 7.5%, 15.0%, and 13.07-13.87% for Property rates, Sanitation, Refuse Removal, Water and Electricity respectively to be excessive.
36	Many property ratepayers are affected by COVID-19, some are being retrenched, and some residents are experiencing a situation where employers are cutting down on some benefits and freeze annual increases so that they can keep our jobs. Resident hope the City will put the negative impact that COVID-19 has in their lives as property rates payers when you review its budget
37	Request to increase the budget of sidewalks project in Benoni, Korsman Bird Sanctuary
38	There is concerns for areas of Denlee, Delville, Klippoortjie, Lambton, Parkhill Gardens and Tedstoneville with all these lengthy power failures residents have been having in the Area Upgrade electricity in Germiston
39	They have provided a list with proposed IDP needs
40	The maintenance of parks, roads/streets, sidewalks, street lights and storm water infrastructure in some of the gated areas has been taken over by the home owners associations. The maintenance of the infrastructure mentioned above is usually financed through income of rates by the municipality as these are the so called non-rendering services. Every rand that is not spent by the municipality on this maintenance is money saved by ratepayers. The ratepayers in the gated communities that are responsible for the maintenance of the infrastructure carry a double burden by paying rates that are used for maintenance of infrastructure and the direct contribution to the homeowners' association to maintain it.
41	Both the residents and the Ward Committee welcomed the tariff increases in relation to sporting venues, recreational halls as well as library and information services. This is keeping in consideration that the tariffs have remained the same for a number of years. The Ward Committee has raised an issue regarding Lungile Mtshali project Both the community and the ward committee have expressed their concern over the fact that very little of the IDP priorities of the ward have not been budgeted for. Furthermore, requested that the priority of upgrading the sewer infrastructure be prioritised for the next financial year instead of the 2021/22 financial year.
42	Ekurhuleni Power Station using alternative & renewables to broaden accessibility and ensure security of supply – as Impande we support this notion as we look into alternative power due to Eskom crisis Improve service delivery through visible and impactful programmes - Pop - up Programmes working with Arts and Culture department Strongly pursue the development an Ekurhuleni University - Aeronautics, Agro - Processing and 4IR Learning To build a Resource Centre to help facilitate and paradigm shift by finding new ways of learning and adapting to new technologies and technics like 'AI' Artificial Intelligence
43	Tariffs should not be increased at all. An average increase of between 10.7% and 13,4% on households with an inflation rate of 4.5% There is therefore scope not to increase the tariffs for 2020/21
44	R10-Million was allocated for the 2016/2017 financial year to create a tourism hub in Khumalo street, Thokoza was part of broader township revitalization plan, the objective was to turn the once notorious street into a tourism destination of choice
45	We want to register our disappointment regarding the fact that this budget does not reflect allocation for upgrading of informal settlements. It is our understanding that municipalities receive grants from national government as part of the Upgrading of Informal Settlement Programme (UISP). We note that the only item relating to access to electricity for informal settlements reflected as "Electrification of Informal Settlements (Reblocking Areas) (Corporate)" is budgeted at R220 000 000 in the 2020/2021 financial year and R 120 000 000 and R 120 000 000 in subsequent years. The fact that it is budgeted at approximately 50% in the following years suggests that your projections are that there will be less need for informal settlement electrification during those years. If this is the case, we would appreciate if we could be furnished with data that support this assumption we would like to suggest that the municipality should find a way to simplify the review budget document in future in order to make

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	it more user friendly and accessible to everyone. The manner in which it is currently designed denies many people an opportunity to engage with it and consequently meaningfully participate in such important processes. For instance, there are many abbreviations and acronyms in the document, which is not helpful for many of us, they only serve to sow confusion. We suggest that a glossary be prepared going forward in this regard. If already exist, the reference should be provided.
46	Tariff G is a reconciliation electricity tariff for the CoE Tariff D and Tariff J customers connected at $\geq 6.6\text{kV}$ with a Network Access Charge value (NAC) of $> 1\text{ MVA}$ that has entered into a wheeling transaction with a generator. For Tariff G, CoE will only credit active energy with the following charges (DRAFT unconfirmed for 2020/21 awaiting NERSA / NT guidelines). It is assumed, for the purposes of these comments that the consumer whose account is credited will be debited the full costs levied as if the CoE had supplied and sold the wheeled electricity itself, which costs include the various subsidies and surcharges levied by the CoE in order to pay for non-electricity related services. What the CoE is attempting to do in styling its wheeling fee as a credit of WEPS minus losses, and then debiting the customer's account with the full amount (including all surpluses and surcharges) that the customer would have paid had the customer bought the electricity concerned from the CoE instead of from a third party, is to attempt to recover not just a wheeling charge based on the cost of making its distribution network available, plus a reasonable margin (in the region of 15%). The CoE is attempting to recover subsidies and surcharges from its electricity revenue which it will use to fund other, non-electricity, services. This is unlawful. Additional surcharges must be considered separately to tariffs by the Council of the CoE (Please note that the surcharges are being unbundled together with the proposed wheeling tariff), but these may not, in terms of the Constitution, "materially and unreasonably prejudice[s] national economic policies". In the present instance the national economic policies are the Rules, the EPP, the COS Framework and the Tariff Code.
47	Accelerate Wi-Fi rollout and Digital City Ekurhuleni Power Station using alternative & renewables to broaden accessibility and ensure security of supply Improve service delivery through visible and impactful programmes - Pop - up Programmes working with Arts and Culture department Strongly pursue the development an Ekurhuleni University - Aeronautics, Agro - Processing and 4IR Learning
48	Community in Msholozhi informal Settlement in Apex Benoni Ekurhuleni ward 73 request that under the Municipality our community like other community in the wards in similar condition, is prioritized for service delivery. That we are given an indication of is to be done and the attainable timeline thereto.
49	The budget for refuse must be LESS this year and we should pay LESS because we were ignored for many, many weeks Every single paying person should pay LESS for electricity. There is NO proof that there is any formal action against non-paying people that go as far as stealing electricity. Each and every person living in Ekurhuleni should pay only half of what we are being charged. People who steals electricity are never being jailed for these criminal.
50	Serobeng Trading Enterprise cc request that land should be strategic and IDP should locate enough space on the entrance of each and every township for the car sales and other franchises
51	Construction and completion of SOUTH BOUNDARY ROAD right from the Rondebult secondary school toward the bridge.
52	NO INCREASES PLEASE
53	Request for the following in Gabon, ward 68 informal settlements: Flashing toilets and Reblocking RDP houses
54	A security officer wishes Municipality can arrange with contractors to pay their employees a reasonable salary. For example if Municipality pays R20 000,00/month per person to the contactor, why don't they agree with the contactor to pay at list R10 000.00/month per Security Officers.
55	Request for an epicentre in Ward 94, which can act as a Youth Employment Accelerator, Women Enterprise Incubator, Co-operative coaching and mentoring venue and in addition can be used as a conference centre or community hall.
56	A pensioner request that tariffs should not be increase
57	A pensioner request that tariffs should not be increase
58	The City must address the electricity issue of Thokoza and be budgeted for

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The City must also invest in arts and culture and filmmaking

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	

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CORPORATE GOVERNANCE

The City of Ekurhuleni is committed to ensure that the Municipality is governed in an open, transparent, ethical and accountable manner. The City has established systems and processes, strategies and structures by which local government is directed and controlled and through which they account to, engage with and, where appropriate, lead their communities. The City follows a comprehensive system of rules, practices and processes that are adapted to promote the highest level of good governance, ethical standards and lived values.

The City subscribes to the principles of Corporate Governance as enshrined in the South African Constitution and the King IV Report, which requires all organs of the State, including State Entities (SOEs), to deliver services to the people based on a specific set of values and principles governing public administration including a high standard of ethics, fairness, accountability, transparency objectivity and without bias. The City has ensured that policies and corporate governance frameworks are developed in line with local government and relevant legislation and principles of corporate governance as provided in King IV Code of Corporate Governance.

The City's Governance Model aims to:

- encourage the efficient use of resources towards better service delivery;
- improve accountability for the stewardship of those resources;
- align as close as possible the interests of individuals, Council, departments, and society as a whole;
- dismantle the notion of municipal inefficiencies established by previous legacies; and
- enable decision makers to select best possible options to achieve objectives.

The City has established key structures to oversee and monitor governance, i.e. independent Audit Committee; independent Risk Management Committee; Governance Risk and Compliance Forum; Governance and Compliance Divisions throughout the municipality; an

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Ethics Office; reconstitution of BID Committees; entities Boards and Board Sub-Committees; and other Technical and Political Committees which provide oversight and manage accountability.

The revised System of Delegations further enhances the efficiency and effectiveness of service delivery. Effective governance and maximum efficiencies and effective service delivery is derived if corporate governance becomes a culture that is engrained in every facet of management. Council adopted the Delegations of Authority which seeks to:

- Ensure maximum administrative and operational efficiency;
- Expedite decision making within and between different arms;
- Delegate decision-making to the most effective level within the administration;
- Provide for adequate checks and balances;
- Involve employees in management decisions as far as practicable;
- Promote a sense of collective responsibility and accountability for performance, decision making and delivery of services;
- Assign clear duties for the management and co-ordination of administrative components, systems and mechanisms;
- Define in precise terms the duties of each political structure and political office-bearer; and
- Determine the relationships amongst the political structures, political office-bearers and the administration, and the appropriate lines of accountability and reporting for each of them.

Where the City has chosen to provide services through an internal mechanism, the established policies, procedures and processes of the City will be applied to ensure effective governance. The Municipal Entities are managed through the Entities Corporate Governance Framework and through reporting to the Group Chief Financial Officer, Risk Management Committee and Audit Committee. The implementation of the corporate governance framework for the Municipal Entities and board governance entrenches good corporate governance systems and processes within Municipal Entities.

To entrench good corporate governance, the implementation of inter alia, the Enterprise Risk Management Policy and Framework, the Compliance Policy, the Corporate Governance

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Framework and the Integrity Management Framework is prioritized across all functional areas of the City.

2.6 RISK MANAGEMENT

The City of Ekurhuleni recognizes that risk management and internal controls are key elements of good corporate governance and legislation. Section 62(1)(c)(i) of the MFMA requires the Accounting Officer (City Manager) to take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control.

The Enterprise Risk Management (ERM) framework and approach is adopted by the City from the following best practice risk management guidelines ISO 31000:2018, Committee of Sponsoring Organisations (COSO) 2013 Framework, Public Sector Risk Management Framework, and the King IV Report.

Institutional Arrangements for Risk Management

Led by the Chief Risk Officer, the Risk Management Department, is responsible for overseeing, guiding, facilitating and monitoring various systems of Governance, Risk and Compliance (GRC).

Strategic oversight of the systems of GRC of the City is tasked to the Risk Management Committee. The Risk Management Committee is a structure, comprising of independent external experts, established to:

- Advise assist the Accounting Officer to execute risk management responsibilities as required by the MFMA; and
- Assist the Audit Committee to exercise its oversight responsibilities over, amongst others, systems of GRC.

Key Strategic Risks

Among the key responsibilities for risk management is the development, monitoring and reporting on the Strategic Risk Profile of the City. A combination of top-to-bottom (mainly considering the IDP and the metro-wide SDBIP) and bottom-up approaches (considering departmental performance priorities) was taken to aggregate the identified strategic risks of

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the municipality. The key risk indicators (KRIs) for all the categories of strategic risks were defined in order to bring further structure and focus to the manner in which the mitigation of these risks is monitored.

For the financial year under review, the strategic risk profile of the City underwent the annual review to ensure that the strategic risks remain relevant and are aligned to the strategic priorities of the City. This included the annual review of the risk appetite and tolerances against which the identified Key Risk Indicators were to be measured, tracked and reported. The risk appetite and tolerance framework of the City was informed mainly by:

- Management's philosophy and values towards certain risks;
- Historical risk trends;
- External compliance and regulatory requirements; and
- Performance aspirations and targets;

In its Strategic Risk Profile presented in the below figure: Top 12 Strategic Risk by Residual Rating, the City manage the Top 10 Risks to ensure that the SDBIP is achieved. Despite the impact of the COVID-19 pandemic on the latter part of the financial year, the City continues to manage its risks to its acceptable levels.

It is anticipated that strategically, the COVID-19 pandemic will continue to pose a risk to the City in the next financial year. In particular, the global and domestic negative economic downturn brought about by the COVID-19 pandemic will have an impact on the economic and liquidity risk categories of the City.

The following Top 12 Strategic Risk Profile sets out the key strategic risks have may have an impact on the key strategic deliverables of the City, description and residual risk rating of each risk category at the end of the 2021/22 financial year.

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Top 12 Risk Category Analysis

#	Risk Category	Risk Description	Residual Risk Rating
1	People	Risks associated with the governance, systems and processes surrounding the human capital of the City. In particular, with respect to: - Performance of human capital - Availability of human capital	Medium
2	Technology	ICT infrastructure and critical applications may not be available and functional to enable business processes	High
3	Projects	Uncertainty that all projects committed to may not be delivered within the expected timeframes and/or at the expected levels of quality.	High
4	Service Delivery	Risk associated with the rendering of basic municipal services. Risk associated with the uncertainty that the City will not render services and respond customer queries/complaints as expected by its communities.	Medium
5	Revenue Generation	Uncertainty around the generation of adequate revenue for the City	Medium
6	Liquidity	The City may not collect adequate levels of revenue in order to be able to have sufficient cash available to maintain daily operations	High
7	Governance	Risks associated with various systems of governance of the City which may lead to unfavourable outcomes from and perceptions by different stakeholders.	Low
8	Environment	The local natural environment may be eroded and/or destroyed due to direct human and industrial activity	Medium
9	Economic	The local economy may regress or not grow at the anticipated rate due to internal and external factors	High
10	Political	Uncertainty around the stability of the City's political leadership	Low
11	COVID-19	Uncertainty around the impact that COVID-19 will have on the health of employees and municipal operations	High

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12	Infrastructure	Municipal infrastructure may deteriorate at an accelerated rate	High

COMPLIANCE MANAGEMENT

The City is committed to compliance with laws and regulation as a minimum requirement. In line with corporate governance principles, Council has ensured that systems and processes are in place to govern compliance with laws, adopt non-binding rules, codes and standards in a way that supports the Municipality being ethical, a good corporate citizen and providing integrity based performance, which supports the sustainability of its business and its people.

The Compliance Policy is being implemented across the City. The compliance policy, systems and processes facilitates the detection and prevention of non-compliance to regulatory requirements, provides for the management and mitigation of compliance risk and enhances regulatory compliance assurance. The Governance, Risk and Compliance (GRC) champions at departmental level have been facilitating and ensuring that compliance risks are mitigated, managed and reported to the independent Risk Management Committee. The compliance risk profiles consisting of departmental regulatory landscapes, compliance risk profiles and compliance risk management plans, developed for all departments and entities are monitored and reported on a quarterly basis.

The City's regulatory universe is monitored and updated annually or as and when the legislative landscape changes. Ongoing support, training and awareness occurs through the GRC Forum, a working forum that engages on the GRC matters within the City.

The City has seen a steady improvement in the maturity of its compliance risk management strategy, structure and processes – in that there has been an upward trend in the improvement of its level of compliance risk management maturity, from Level 2 (Fragmented) in the 2015/16 financial year to level 4 (Integrated) in the 2020/21 financial year, based on a 5-point scale capability maturity model used to measure the level of maturity.

RELATIONSHIP WITH MUNICIPAL ENTITIES

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The City of Ekurhuleni has identified, in its strategic plans, the building of Good Governance as one of its priorities. Effective governance, and maximum efficiencies and effective service delivery will be derived if corporate governance becomes a culture that is entrenched at every level of management. To achieve this, it is vital that better awareness of the principles of good corporate governance is created throughout the City and its entities.

Municipal entities are independent external mechanisms that perform municipal services on behalf of the City and form part of the municipality's institutional arrangements. Despite their independence, The City remains legislatively obliged to ensure that municipal services are delivered in accordance with its objectives and legislative mandate. Therefore, all municipal entities are required to report to the City, as a shareholder, on governance and compliance with laws and regulations.

The City oversight over each entity is discharged through the respective portfolio to which the entity belongs in the municipal structure, specifically the MMC and the Head of Department of the relevant portfolio. In addition, all municipal entities are monitored by the Risk Management Department as the Shareholder Unit responsible for regulating, managing and monitoring these entities for maximum shareholder returns and legislative and policy compliance. The shareholder unit together with the shareholder representatives are tasked with the following responsibilities in relation to Municipal Entities:

- Monitoring enterprise governance, investment performance and business sustainability;
- Monitoring corporate policies and practices of the Municipal Entities;
- Playing a regulatory role;
- Monitoring compliance with legislation and the municipality's reporting requirements;
- Monitoring Service Delivery and Strategic alignment; and
- Monitoring relationships and communication between the municipality and municipal entities

The relationship between the City and its entities are governed by the regulatory framework and the corporate governance framework for municipal entities. The mandate and performance targets are formalised through Service Delivery Agreements (SDA). Developing and implementing detailed service delivery plans are within the framework of the Integrated

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Development Plan of the City. Independent governance maturity assessments were completed for the three (3) entities during the financial year under review.

The new Board for each entity was appointed during the financial year under review. All municipal entities are subject to Ekurhuleni's overall strategic and policy direction, while allowing for entity boards and management to exercise relative autonomy in the execution of their fiduciary duties and operational responsibilities. All members of the Boards of Entities received board induction training and were trained on the Corporate Governance Framework.

Shareholder engagements are held with the Boards, CEOs, Shareholder Representatives and the Executive Mayor on a quarterly basis, where boards are held accountable. The City is committed to monitor governance within its entities to ensure ethical leadership, compliance with laws and regulations, that weaknesses are addressed and mitigated and efficiency.

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2.7 ANTI-CORRUPTION AND FRAUD

The City of Ekurhuleni strives to be a Municipality where leadership is unquestionably committed to high ethical standards, service delivery and good governance. The City commits to serve its communities and all stakeholders with respect, dignity and integrity, and in a manner that is consistent with the values and principles it upholds i.e. integrity, performance excellence, community centeredness, transparency and co-operative governance. The City commits to upholding the Constitution, the Local Government Integrity Framework and the King IV Report, in ensuring effective leadership of the highest ethical standard and cultivating an ethical culture within the City.

The City has taken a zero tolerance approach to fraud and corruption and is committed to reducing the Municipality's susceptibility to fraud, raising the level of fraud awareness amongst employees and the City's stakeholders and to provide rules on what conduct and behaviour is acceptable.

The Ethics and Anti-Fraud Management Programme consists of ethics and fraud risk management, ethics and anti-fraud campaign, reviewing of policies and strategies, training and awareness, conflict of interest management, conducting maturity assessments, monitoring and reporting and fraud prevention plans. The City has committed to the Gauteng Municipal Integrity Project in partnership with Provincial Departments and the Ethics Institute, which seeks to institutionalise ethics and integrity management as per the Local Government Integrity Framework.

Implementing the approved Integrity Management Framework continues to be a priority for the City and focus has been on inter alia, stakeholders understanding processes and procedures relating to conflict of interest; gifts and entertainment, hospitality and other benefits; remunerative work outside the municipality; nepotism and favouritism; abuse of assets; whistle-blowing policy, anti-fraud policy and strategy and facilitation payments. The City promotes its independent anti-fraud hotline through annual campaigns and on-going roadshows. The goal is to foster and maintain a culture of honesty and integrity, raise

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awareness of the Code of Conduct and Integrity Framework, report unethical behaviour, reducing the risk of fraud and corruption and protecting whistle-blowers.

The independent Audit and Risk Management Committees are in place to provide strategic guidance and oversee implementation of the City's Integrity Management Programme and Anti-Corruption Strategy within the City and to ensure that the appropriate enforcement of sanctions is applied consistently. The Commissioner of Integrity will be responsible for harnessing the efforts with respect to monitoring, reporting and enforcement mechanisms effecting remedial action to address the incidents of fraud and corruption in the municipality and will report directly to Council.

To promote an ethical culture within the municipality, the City embarked on an online Ethics and Anti-Fraud Digital Campaign called '*Say YES to Ethics*'. The main objective of the campaign is to ensure awareness of the Integrity Management Framework, promote ethical behavior and prevent of fraud and corruption within City. The target audience includes employees, the public and key stakeholders of the City. The project entailed the design and development of the ethics and Anti-Fraud Webpage through the CoE Website, which communicates the code of conduct, high risk areas, the independent anti-fraud hotline and reporting processes and governance documents to internal and external stakeholders. The campaign aims at creating awareness on unethical behaviour, fraud and malicious activities affecting employees and the public at large.

Through its partnership with the Ethics Institute and COGTA through the Gauteng Municipal Integrity Project, the City has made progress in institutionalising ethics in the organisation through various training and capacitation activities and the approval of the Ethics Management Strategy and Implementation Plan.

The institutionalisation of ethics management and minimising of the City's exposure to fraud and corruption has been prioritised by leadership, who commit to implement key mitigation strategies, promote awareness and take necessary action to improve consequence management. All stakeholders, including the public, are encouraged to raise concerns or red flags at the earliest possible stage about any form of corruption and maladministration. Perpetrators are dealt with and all incidents are reported to SAPS for prosecution.

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Anonymous calls are made on the independent **Anti-Fraud Hotline Number: 0800 102 201**. The City will continue to promote ethical leadership and 'Say YES to Ethics'.

2.8 SUPPLY CHAIN MANAGEMENT

In its pursuit for clean governance, the City of Ekurhuleni has reviewed and amended the Supply Chain Management Policy to align it with the legislative requirements and National Treasury issued Circulars and was adopted by Council in 2017. Furthermore, in line with the Municipal Supply Chain Management (MSCM) regulation 3(c), which requires at least annually review of the implementation of the SCM policy, the approved SCM policy was reviewed during the period under review and it required no amendments.

The Municipal Supply Chain Management (MSCM) Regulation 7(3) states, each municipality must establish a supply chain management unit to implement its supply chain management policy. Furthermore, MSCM 7(4) states a supply chain management unit must, where possible, operate under the direct supervision of the Chief Financial Officer or an official to whom this duty has been delegated in terms of section 82 of the act. The Supply Chain Management Unit of the City of Ekurhuleni, in terms of the legislation, is responsible for the following prescribed functions:

- Demand management;
- Acquisition management;
- Disposal management;
- Logistics management;
- Performance management; and
- Risk management.

The process of training SCM officials is still ongoing and is managed by the City's Human Resources department. Currently, only senior management have been trained.

Overall opinion on SCM compliance by Internal Audit of the area reviewed is Very good: The system of internal control is adequate and effective to provide reasonable assurance that objectives will be met. Risk exposure is effectively controlled and managed.

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2.9 BY-LAWS

Public Participation on By-Laws

Once the Full Council takes an 'In Principle' Resolution on a draft By-Law, it is then advertised in the Provincial Government Gazette, published in three newspapers circulating in the municipal area; on all municipal notice boards; all the City Libraries and Customer Care Centers. The advertisement runs for a period of 30 days for inspection. The public participation process allows for an engagement with relevant stakeholders and for communities to inspect the draft By-Law in order to render comments. Thereafter, the owner department of the By-law then re-submits the draft By-Law with all comments received to Council for final approval. Once approved, the By-Law is then promulgated in the Provincial Government Gazette and published, ready for implementation.

Enforcement of By-Laws

The enforcement process commences once the By-laws are promulgated in the Provincial Gazette. In this regard, all the By-law contraventions are presented to the Presiding Officer (usually the Chief or Senior Magistrate) at the City of Ekurhuleni Municipal Courts (Magistrates' Courts) within the relevant defined geographical jurisdiction. A City of Ekurhuleni Prosecutor delegated with prosecutorial authority by the NPA or State Prosecutor will then launch the matters in Court.

The City of Ekurhuleni has a total of six (6) fully functional Municipal Courts within its jurisdiction area, being an internal mechanism for the enforcement of By-law contraventions. A Municipal Court is an additional Magistrate's Court established for the sole purpose of enforcing Municipal By-Laws and any other relevant National and Provincial legislation. There are four (4) main Magisterial District Courts within the Ekurhuleni Magisterial District with established capacity to enroll and prosecute legally compliant cases:

- Ekurhuleni Central [Palm Ridge: Main Seat, Germiston: Sub District];
- Ekurhuleni East [Springs Main Seat: Nigel Sub District];
- Ekurhuleni North: [Kempton Park Main Seat: Boksburg: Sub District: Tembisa Sub District] Ekurhuleni South East [Benoni: Main Seat, Brakpan Sub District, Daveyton Sub District: Tsakane.

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2.10 WEBSITES

Municipal Website: Content and Currency of Material			
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date	Comment
Current annual and adjustments budgets and all budget-related documents	Yes	Annual budget: June 2021, Adjustments Budgets: February 2021 & May 2021	Council approved two adjustment budgets
All current budget-related policies	Yes	June 2021	
The previous annual report (2019/20)	Yes	March 2021	
The annual report (2020/21) published/to be published	No		The 2020/21 Annual Report will be published after being tabled in Council
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2020/21) and resulting scorecards	Yes	July 2020, August 2020 & February 2021	
All service delivery agreements (SDBIP) (2020/21)			
All long-term borrowing contracts (2020/21)	Yes	May 2021 & June 2021	
All supply chain management contracts above a prescribed value (give value) for 2020/21	No		SCM
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2020/21			Assets Management
Contracts agreed in 2019/20 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	None	Supply
Public-private partnership agreements referred to in section 120 made in 2020/21	No	None	SCM
All quarterly reports tabled in the council in terms of section 52 (d) during 2020/21	Yes	04 Aug 2020	4th quarter

City of Ekurhuleni Website Content and Access

The City of Ekurhuleni uses its website as a repository of municipal information and a means of disseminating information that is necessary or that may be needed by the community it serves. Therefore, the City's website served as a powerful tool for it to communicate with its citizens and it enables site visitors quick access to information. It has also proved to be the best way of expanding opportunities for citizens to participate in and be informed of the

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metro's programmes and services. Posting information on the website has enabled and promoted access to the municipality, even to those people who could not access the City physically. This has further contributed as a lever for open economic opportunities and investment facilitation as potential investors locate some of the information for their decisions on the website.

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

The results of the latest public satisfaction survey are due to be concluded and released by end of 2021. The City conducts the public satisfaction survey in partnership with the Gauteng City Region Observatory Quality of Life Surveys (QoL). The surveys are conducted in an effort to gauge the levels of satisfaction among City of Ekurhuleni customers. In the past the City relied on the QoLs, which are resident-based surveys that are undertaken across the whole of Gauteng. The results of the latest survey were presented in the previous 2019/20 Annual Report, which in overall showed improvement in public satisfaction. It is envisaged that the upcoming results will show improvement in consistence with the previous reports.

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CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

The City of Ekurhuleni has undertaken the coordination of provision of Interim Basic Services in the 119 Informal Settlements including re-blocking where applicable in its endeavors to implement the “Pro-Poor” Agenda. The various services delivery departments in the City have rendered services such as waste management, roads and stormwater, disaster management services, health, water and sanitation.

In its quest to implement the “Pro-Poor” Agenda, the City of Ekurhuleni has undertaken the coordination of provision of Interim Basic Services in the 119 Informal Settlements including re-blocking where applicable. The various services delivery departments in the City have rendered services such as waste management, roads and stormwater, disaster management services, health, water and sanitation.

The key service delivery priorities during the 2020/21 reporting period were: - to reduce HIV transmission from Mother-To-Child to below 2%; and increase access to Antiretroviral Therapy initiations by increasing the number of eligible patients initiated on Antiretroviral Therapy, thus increasing the life expectancy of citizens in Ekurhuleni.

During the reporting period, an HIV transmission rate of from Mother-To-Child of below 2% was achieved. This achievement could also be attributed to among others, improved implementation of the Prevention on Mother-to-Child Transmission (PMTCT) of HIV Programme interventions and proper policy implementation and monitoring.

The City, through its Water and Sanitation department, had budget cuts during the period under review which affected most of its projects. Notwithstanding the challenges experienced, which among others included the aging sanitation infrastructure and increasing demand for sanitation services, the City recorded a commendable progress. The City continued to maintain the Blue Drop standard status of above 95% with regard to water quality compliance. Some of the key performance highlights included the provision of chemical toilets in the informal settlement.

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Access to dignified, hygienic and sustainable sanitation services in the City remains a key priority to attract investors to grow the economy and include communities of informal settlements that use chemical toilets which are not enough or sustainable in terms of the cost of services. It has been observed that there has been a growth of informal settlements in the City, which fosters demand for chemical toilets. With the densification of urban areas through informal settlements, grey water management affects living conditions and the environment in surrounding settlements. The sanitation service is reduced to a service ratio of 1:5 families from 1:10 families, which seems to be an acceptable level but not sustainable in terms of cost, especially as the service is outsourced. The current cost is high and does not meet the community's demands, which needs a 1:1 ratio of services.

BASIC SERVICES

The City of Ekurhuleni committed to broadening access to improved, dependable, and impactful basic services as part of its pro-poor focus during the current reporting period. The City made worthy strides in extending the provision of basic services to the poorest communities residing in informal settlements while maintaining good service provision in areas where services had long been provided. Resolving service blockages speedily and addressing service backlogs too center stage. The city also focused on improving the Infrastructure that supports the provision of basic services. This entailed the repairs, replacement and upgrading of water and sewer infrastructure to ensure consistent and predictable supply of basic services.

The City has also implemented a number of programmes pursuant to improved refuse collection, recycling and disposal. During the period under review, the City has adopted a decentralized model for delivery of refuse collection services at 10 depots responsible for the catchment areas through the twenty (20) Customer Care Areas.

The City has undertaken the coordination of provision of Interim Basic Service in the City's 119 Informal Settlements including re-blocking where applicable. The various services delivery departments in the City have rendered services such as waste management, roads and stormwater, disaster management services, health, water and sanitation.

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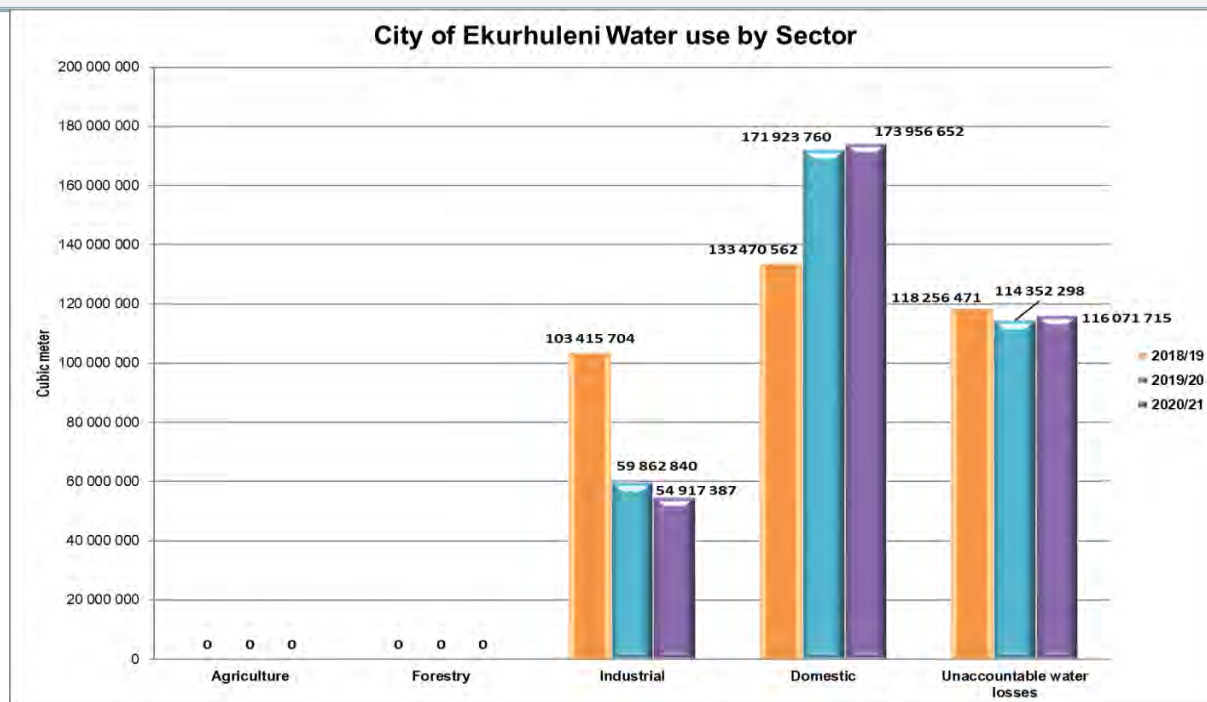
3.1 WATER PROVISION

The City of Ekurhuleni is both a designated Water Service Authority and water service provider in accordance with Chapter III, clause 20 of Water Services Act 108 of 1997. The service provider functions include the provision of water and sanitation services to consumers within the Ekurhuleni area and operating and maintaining the infrastructure. As a water service authority, the City has a duty to provide water and sanitation to all consumers or potential consumers in its area of jurisdiction. This duty is subject to the availability of water resources, equitable allocation, payment of services by consumers, water conservation, land situation, debt management actions, and economics of providing the service.

The City implements the water and sanitation provision through its Water and Sanitation department. The 2020/21 City Wide SDBIP of this department has 9 Citywide SDBIP performance water and sanitation provision indicators.

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2018/19	0	0	103 415 704	133 470 562	118 256 471
2019/20	0	0	59 862 840	171 923 760	114 352 298
2020/21	0	0	54 917 387	173 956 652	116 071 715

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The total cumulative system input (water purchased from Rand Water) for the period from July 2020 to June 2021 was 355 078 693 KL compared with 348 544 955kl for the cumulative period from July 2019 to June 2020 reflecting 6 533 738 KL year to year comparison increased despite the Covid 19 pandemic affects, population growth and socio- economic development. The strategy aims to reduce water demand by minimizing water wastages and increase water use efficiency in order to ensure the long-term balance between demand and supply, and to limit or postpone expensive capital infrastructure projects for water supply augmentation the strategy implementation has been affected by the reductions of capex and operational budget which lead to the City having more non-revenue water

Water Service Delivery Levels				
Households				
Description	2017/18	2018/19	2019/20	2020/21
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
Water: (above min level)	891420	-	894937	921 334
Piped water inside dwelling	509658	510858	513175	514 148
Piped water inside yard (but not in dwelling)	381762	381762	381762	382 145

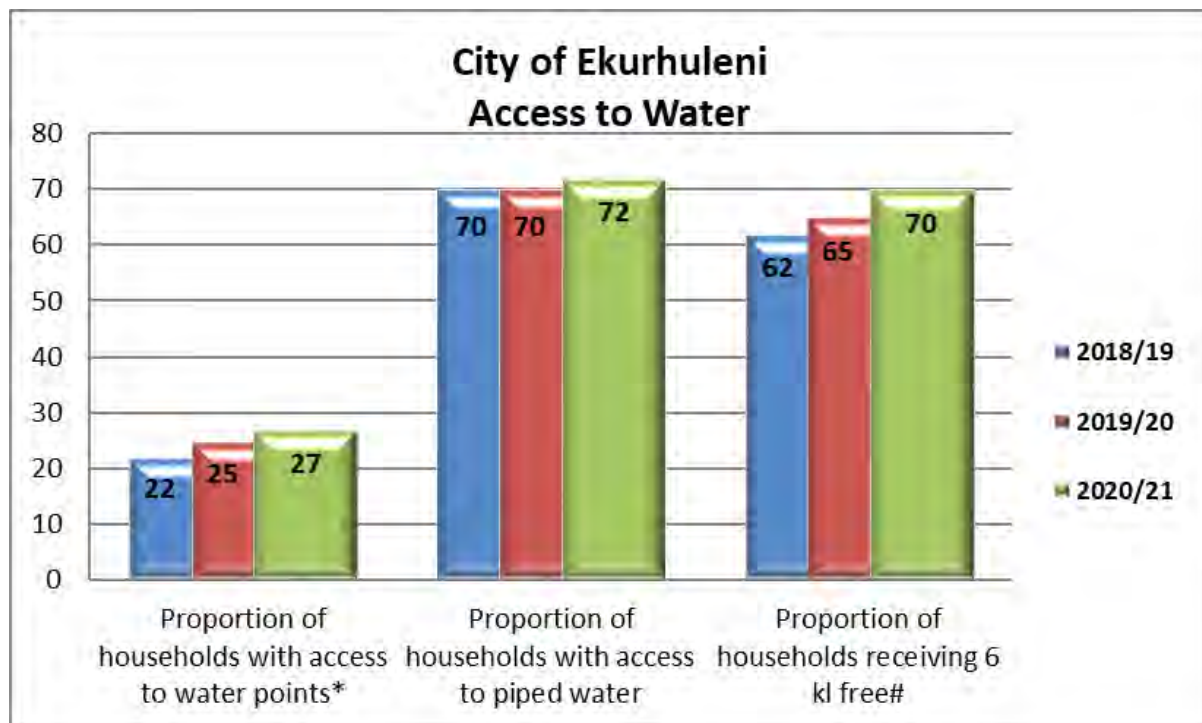
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Water Service Delivery Levels				
Households				
Description	2017/18	2018/19	2019/20	2020/21
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
Using public tap (within 200m from dwelling)	-	119417	119217	110 117
Other water supply (within 200m)	-	2211	2211	24 980
<i>Minimum Service Level and Above sub-total</i>	891420	1012037	1016365	1 031 390
<i>Minimum Service Level and Above Percentage</i>	99%	99%	99%	99%
<u>Water: (below min level)</u>	-	-	-	-
Using public tap (more than 200m from dwelling)	-	-	-	-
Other water supply (more than 200m from dwelling)	11311	11311	11311	11 311
No water supply	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	11311	11311	11311	11 311
<i>Below Minimum Service Level Percentage</i>	1%	1%	1%	1%
Total number of households*	902 731	1 023 348	1 027 676	1 042 701
* - To include informal settlements				

Households - Water Service Delivery Levels below the minimum						
Description	Households					
	2017/18	2018/19	2019/20	2020/21		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	889 020	890 220	891 420	892 620	892 620	892 620
Households below minimum service level	-	-	-	-	-	-
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	132 739	132 739	130 628	130 728	130 728	130 728
Households ts below minimum service level	11 311	11 311	11 311	11 311	11 311	11 311

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Households - Water Service Delivery Levels below the minimum						
Description	Households					
	2017/18	2018/19	2019/20	2020/21		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Proportion of households below minimum service level	9%	9%	9%	9%	9%	9%



* Means access to 25 liters of potable water per day supplied within 200m of a household and with a minimum flow of 10 liters per minute

6,000 liters of potable water supplied per formal connection per month

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Water Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2019/20		2020/21		2021/22	2022/23		
		Target	Actual	Target	Actual		Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective									
Households without minimum water supply	Additional Households provided with minimum water supply during the year (Number of households (HHs) without supply at year end)	1200	2314	2314	1000	973	1000	1000	no data yet
Improve reliability of water supply	Reduce the number of interruptions (Ints) in supply of one hour or more compared to the baseline of 2019/20 (xxx interruptions of one hour or more during the yr)	90,00%	95,00%	95,00%	85,00%	92,00%	85,00%	85,00%	no data yet
Improve water conservation	Reduce unaccountable water levels compared to the baseline of 2019/20 (xxx kilolitres (KLs) unaccounted for during the yr)	33.0%	33.3%	33.07%	34.00%	35.54	33%	33%	no data yet

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Employees: Water and Sanitation Services					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	262	311	262	49	16%
4 - 6	128	178	128	50	28%
7 - 9	7	10	7	3	30%
10 - 12	168	243	168	75	31%
13 - 15	45	58	45	13	22%
16 - 18	22	27	22	5	19%
19 - 20	1	1	1	0	0%
Total	633	828	633	195	24%

Financial Performance: Water and Sanitation Services					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	9 071 334	10 947 104	11 199 936	10 180 876	-7%
Expenditure:					
Employees	473 389	499 236	499 236	498 900	0%
Repairs and Maintenance	292 742	429 466	346 862	310 438	-28%
Other	6 438 742	6 416 786	5 881 647	5 741 871	-11%
Total Operational Expenditure	7 204 872	7 345 489	6 727 745	6 551 210	-11%
Net Operating Surplus / (Deficit)	1 866 462	3 601 615	4 472 190	3 629 666	1%

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Capital Expenditure 2020/2021: Water and Sanitation				
				R' 000
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	668 942	765 742	761 282	14%
Specialised vehicles(Operational Equipment)	3 000	3 000	2 896	-3%
Water Services Vehicles(Operational Equipment)	3 000	3 000	2 931	-2%
Aged DOMC Meters NE Dist.(Kempton Park)	6 930	6 027	6 037	-13%
Aged DOMC Meters SW DIST(Boksburg)	6 930	4 759	3 782	-45%
Benoni Depot(Benoni)	422	–	–	-100%
Bulk Water Supply to Benoni Water Reservoir	1 200	1 148	1 148	-4%
Consolidation & Replacement of all Large Water Consumer Meters(Corporate)	7 425	10 739	6 787	-9%
Construction of a new 22Ml Bredell Reservoir(Kempton Park)	11 550	13 595	13 595	18%
Dalpark water Pump Station(Brakpan)	3 960	3 956	3 956	0%
Kempton Park Depot(Kempton Park)	1 200	–	–	-100%
Metering of all Unmetered Areas (60 000 stands)(Corporate)	4 703	860	860	-82%
Meters NE Distr Refurbish(Kempton Park)	9 900	12 693	12 049	22%
Meters SW Dist. Refurbish(Boksburg)	9 900	9 710	9 214	-7%
Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Et	5 280	1 280	1 198	-77%
Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa, K	5 280	2 919	2 684	-49%
Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Alberton, K	5 280	855	855	-84%

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Capital Expenditure 2020/2021: Water and Sanitation				
				R' 000
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Germiston,	5 280	2 628	2 491	-53%
Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Nigel, Springs	5 280	1 827	1 824	-65%
Upgrading of Boksburg Depot	3 300	2 854	2 798	-15%
Welgedacht Water Network Upgrade Phase 2	9 900	16 282	16 163	63%
Isando Reservoir(10ML)	23 100	21 955	21 955	-5%
Kempton Park Tower (2ML)	9 900	9 245	9 245	-7%
Cossins Reservoir (25ML)	14 520	–	–	-100%
Cossins Reservoir (25ML)	–	33 520	33 510	-
South-Crest Reservoir (10ML)	14 850	–	(0)	-100%
South-Crest Reservoir (10ML)	–	11 814	11 814	-
Construction of a New 23ML Kempton Park	13 200	–	–	-100%
Construction of a New 23ML Kempton Park	–	15 200	15 135	-
Farrarmere Gardens: Extend water and sewer services(Benoni)	1 980	3 493	3 461	75%
Construction of a new 25MI Fairleads Reservoir	50 000	31 489	31 459	-37%
Construction of a new 30MI Russel Road Reservoir (Germiston)	3 000	3 255	266	-91%
Construction of a new 4MI Tembisa Tower (Tembisa 1)	16 000	18 200	17 971	12%
Construction of a new 5MI Benoni Reservoir (Benoni)	500	705	28	-94%
Etwatwa Ext 19 Water Tower and Pipeline Phase 2	10 000	4 756	3 973	-60%
Replace main water - Isekelo / Zephania Tembisa(Tembisa 1)	1 000	1 700	1 686	69%
Reservoir Construction - Benoni-Northmead-Tembisa-Fairlands(Corporate)	12 000	10 141	9 944	-17%
W&S:Emergency SVC to informal settlement(Corporate)	2 000	30 647	41 967	1998%
Zulu Xhosa reservoir(Brakpan)	20 500	18 700	18 700	-9%
Kwa-Thema Reservoir (10ML)	20 000	55 929	55 929	180%

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Capital Expenditure 2020/2021: Water and Sanitation				
				R' 000
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Masetjaba Reservoir (15ML)	18 000	26 000	26 000	44%
Masetjaba Tower (2ML)	18 000	25 900	25 787	43%
Almac Reservoir (5ML)	16 000	9 233	7 838	-51%
Brakpan Reservoir (20ML)	22 500	25 007	24 636	9%
Credi Reservoir (25ML)	31 000	11 156	10 098	-67%
Dawn Park Reservoir (20ML)	4 892	1 092	807	-84%
Duduza Reservoir (15ML)	1 000	2 000	788	-21%
Edelweiss Reservoir (30ML)	33 000	30 600	29 780	-10%
Impala Reservoir (10ML)	18 500	25 950	25 950	40%
Modder East Reservoir (20ML)	23 000	10 467	10 467	-54%
Olifants Fontein Reservoir	39 600	34 100	34 049	-14%
Pam Brink Reservoir (25ML)	23 000	46 000	45 762	99%
Selcourt Reservoir (30ML)	50 000	67 691	67 663	35%
Vogelfontein Reservoir (20ML)	22 000	41 800	41 649	89%
35ML Palm Ridge Reservoir(Katlehong 2)	5 000	24 100	24 088	382%
Replacement of Valves (Corporate)	750	750	749	0%
Eliminate Benoni Sewer Pumpstation(Benoni)	1 320	1 320	1 194	-10%
Germiston: Upgrade and replace Dekema outfall sewer(Germiston)	3 300	–	–	-100%
Phasing out sewer P/S, upgrade & extent sewer pipelines	5 280	4 396	3 884	-26%
Etwatwa Sewer Upgrades(Etwatwa)	5 000	2 309	2 309	-54%
Germiston: Upgrade and replace Dekema outfall sewer Phase 3	200	200	199	0%
Emergency Equipment at Depots(Operational Equipment)	500	500	3 849	670%
Specialized Equipment(Operational Equipment)	375	375	173	-54%
Construction of Nigel Depot(Duduza)	2 475	5 790	5 254	112%
Germiston Depot	1 980	125	–	-100%

The City, through its Water and Sanitation department, had budget cuts during the period under review which affected most of its projects. Notwithstanding the challenges

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experienced, which among others included the aging sanitation infrastructure and increasing demand for sanitation services, the City recorded a commendable progress. Some of the key performance highlights included the provision of chemical toilets in the informal settlement.

The kilometres of water and sewer pipe replaced extended and upgraded target for the quarter was 0,5 km and the department has achieved 0.5 km in total work done for the quarter, Welgedatcht project being the main contributor for the target indicator achievement. The reservoir completed target was 3 for the year and 4 reservoirs has been completed in the year exceeding the target by 1 reservoir. This is good results as this is the flagship project of the municipality.

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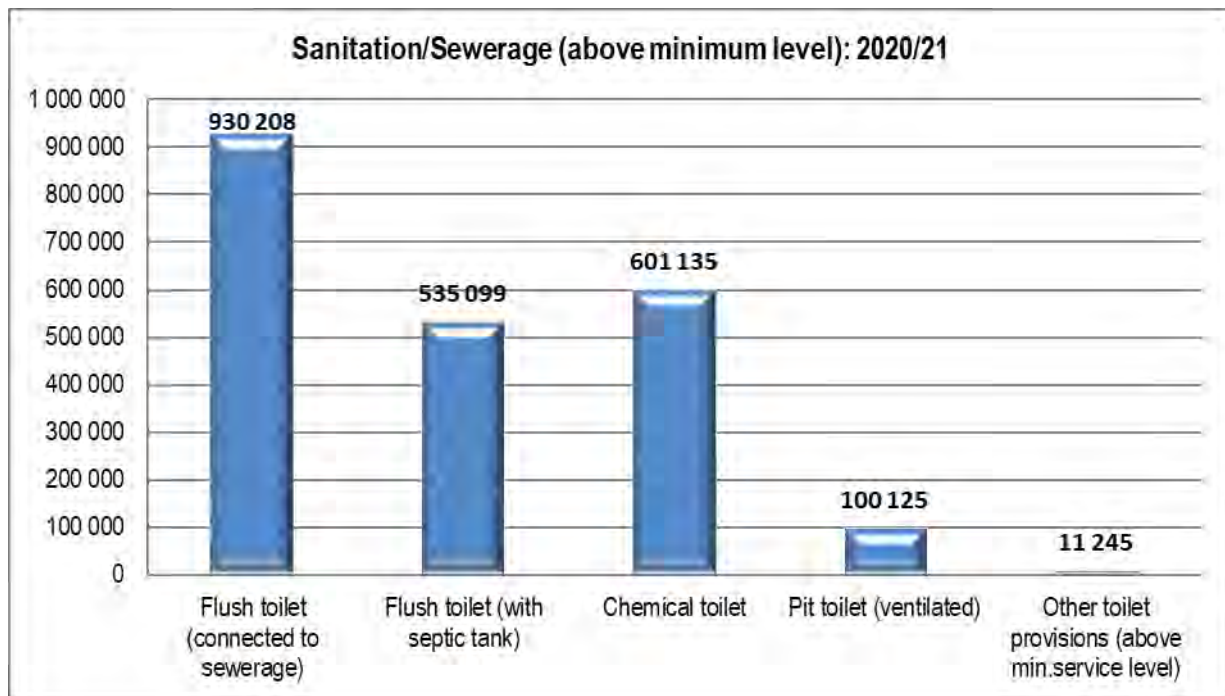
3.2 WASTE WATER (SANITATION) PROVISION

The City is responsible for the sewer system and conveyance of sewage to the wastewater treatment works operated by ERWAT. The wastewater from the City flows to five drainage districts. The CoE provides water services that include bulk wastewater conveyance and a highly technical and proficient wastewater treatment service to over 2000 industries and more than 3, 5 million people. ERWAT is currently the custodian of 19 wastewater treatment plants, treating a total capacity of 696 mega litres of wastewater per day. The main objective of wastewater treatment is generally to allow human and industrial effluents to be disposed of without danger to human health or unacceptable.

Damage to the natural environment. Although there are sanitation backlogs, which are mostly visible in developing agricultural holdings, the City is strategically aligning its provision of sanitation services to informal settlements with other cities and ensuring that it is sustainable.

Access to dignified, hygienic and sustainable sanitation services in the City remains a key priority to attract investors to grow the economy and include communities of informal settlements that use chemical toilets which are not enough or sustainable in terms of the cost of services. It has been observed that there has been a growth of informal settlements in the City, which fosters demand for chemical toilets. With the densification of urban areas through informal settlements, grey water management affects living conditions and the environment in surrounding settlements. The sanitation service is reduced to a service ratio of 1:5 families from 1:10 families, which seems to be an acceptable level but not sustainable in terms of cost, especially as the service is outsourced. The current cost is high and does not meet the community's demands, which needs a 1:1 ratio of services.

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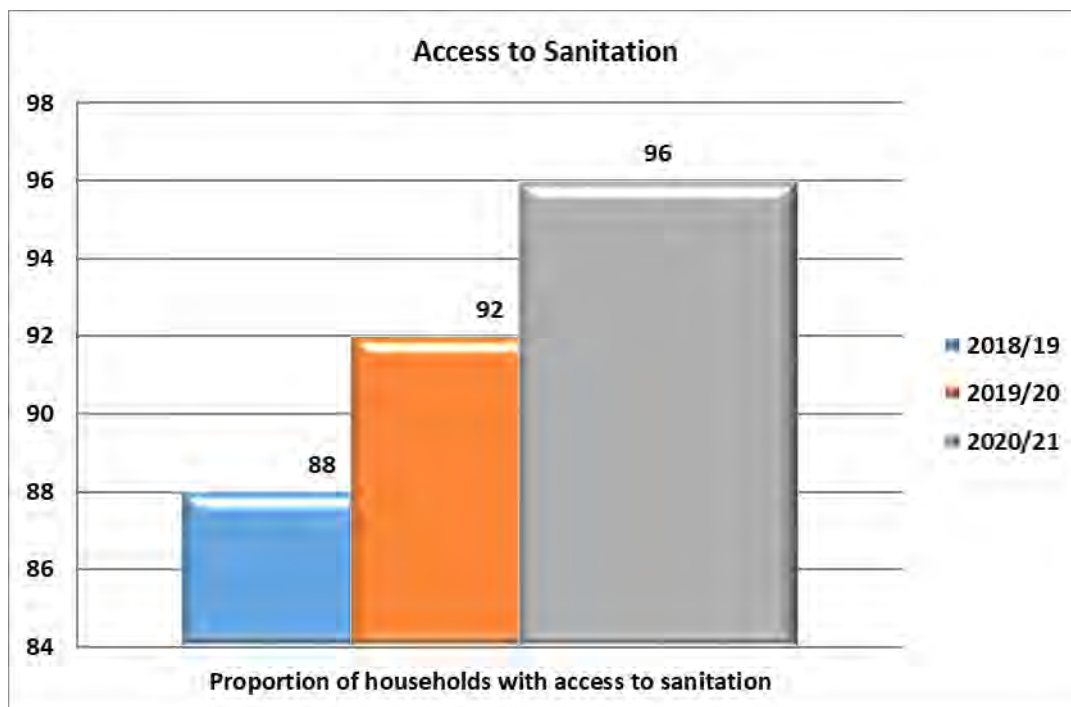


Sanitation Service Delivery Levels				
Description	*Households			
	2017/18	2018/19	2019/20	2020/21
	Outcome	Outcome	Outcome	Actual
	No.	No.	No.	No.
<u>Sanitation/sewerage: (above minimum level)</u>	512	513	514	515
Flush toilet (connected to sewerage)	508458	509658	510858	512058
Flush toilet (with septic tank)	3429	3429	3429	3429
Chemical toilet	217245	217245	217245	217245
Pit toilet (ventilated)	80613	80613	80613	80613
Other toilet provisions (above min. service level)	179824	179824	179824	179824
<i>Minimum Service Level and Above sub-total</i>	989 569	990 769	991 969	993 169
<i>Minimum Service Level and Above Percentage</i>	65,9%	65,9%	65,9%	65,9%
<u>Sanitation/sewerage: (below minimum level)</u>				
Bucket toilet	477 682	477 682	477 682	477 682
Other toilet provisions (below min. service level)	23 594	23 594	23 594	23 594
No toilet provisions	11 806	11 806	11 806	11 806
<i>Below Minimum Service Level sub-total</i>	513 082	513 082	513 082	513 082
<i>Below Minimum Service Level Percentage</i>	34,1%	34,1%	34,1%	34,1%

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Total households	1 502 651	1 503 851	1 505 051	1 506 251
<i>*Total number of households including informal settlements</i>				

Households - Sanitation Service Delivery Levels below the minimum						
Description	2017/18	2018/19	2019/20	2020/21		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	511 887	513 087	514 287	515 487	515 487	515 487
Households below minimum service level	35 400	35 400	35 400	35 400	35 400	35 400
Proportion of households below minimum service level	7%	7%	7%	7%	7%	7%
Informal Settlements						
Total households	477 682	477 682	477 682	477 682	477 682	477 682
Households ts below minimum service level	35 400	35 400	35 400	35 400	35 400	35 400
Proportion of households ts below minimum service level	7%	7%	7%	7%	7%	7%



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Waste Water (Sanitation) Service Policy Objectives Taken From IDP									
Service Objectives Service Indicators	Outline Service Targets	2019/20		2020/21			2021/22	2023/24	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Provision of toilets within standard	Additional Households (HHs) provided with minimum sanitation during the year (Number of HHs remaining without minimum sanitation at year end)	1200	2314	2314	1000	973	1000	1000	no data yet

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Employees: Sanitation Services					
2019/20	2020/21	2019/20			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	198	224	198	26	12%
4 - 6	52	78	52	26	33%
7 - 9	35	49	35	14	29%
10 - 12	25	40	25	15	38%
13 - 15	3	6	3	3	50%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	313	397	313	84	21%

The City, through its Water and Sanitation department, had budget cuts during the period under review which affected most of its projects. Notwithstanding the challenges experienced, which among others included the aging sanitation infrastructure and increasing demand for sanitation services, the City recorded a commendable progress. Some of the key performance highlight included the provision of chemical toilets in the informal settlement, the city has delivered a total of 1810 chemical toilets. There was a high demand of chemical toilets due to the COVID 19 basic services relief program. This contributed to the improvement of the ratio of chemical toilets to household from 1:10 to 1:5 in some informal settlements. The efforts to improve sanitation infrastructure resulted in the replacement, upgrading and extension of over 4.7 km of sewer pipes despite the target having been 0.5 for the entire financial year due to budget constraints. The City will be putting more resources for sewer pipelines in the next financial year with the target being 20 km, which is quite a big improvement from the current year ending in 2021.

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3.3. ELECTRICITY

The mandate of a municipality is to ensure that all members of the local community have access to at least the minimum level of basic municipal services (Section 73(1)(c) Municipal Systems Act 32 of 2000). One of the mandates of the City is to improve the access to electricity by the community of City of Ekurhuleni (CoE) in accordance with a license granted by the National Energy Regulator of SA (NERSA). The license stipulates the area of jurisdiction of the CoE with regard to distribution of electricity, which is normally within the boundaries of the City and is subject to conditions as stipulated in the Electricity Regulation Act, 2006. The City of Ekurhuleni (CoE) purchases most of its electricity from Eskom and resells to residents and businesses in its area of supply.

Eskom has experienced problems with meeting the demand for electricity and introduced “load shedding”. Load shedding is a controlled process that responds to unplanned events in order to protect the electricity power system from a total blackout. Load shedding has impacted the economy and the City.

In mitigation the City has developed an Energy Plan. The primary objective of the Energy Plan is to provide a well-considered and structured approach to the delivery of energy services in accordance with the service delivery mandate assigned to the City. The Energy Plan documents the intent proactively adopted by the City to be future energy ready. The implementation of the future ready aspirations, objectives and goals is to be performed within the context of the City’s Integrated Development Plan (IDP).

In a rapidly changing and dynamic energy sector, careful consideration will be given to ensure that the changing energy demand is met by adequate supply that may be partially procured from sources other than the traditional centralised supply options. Changes in customer behaviour, driven largely by alternative energy options and energy efficiency initiatives, impact on traditional consumption patterns and demand profiles. Combined with the potential impact of future disruptors such as electric vehicles, the impact on the City’s electricity revenue stream must be carefully tracked to ensure proactive responses and positioning to be future energy ready.

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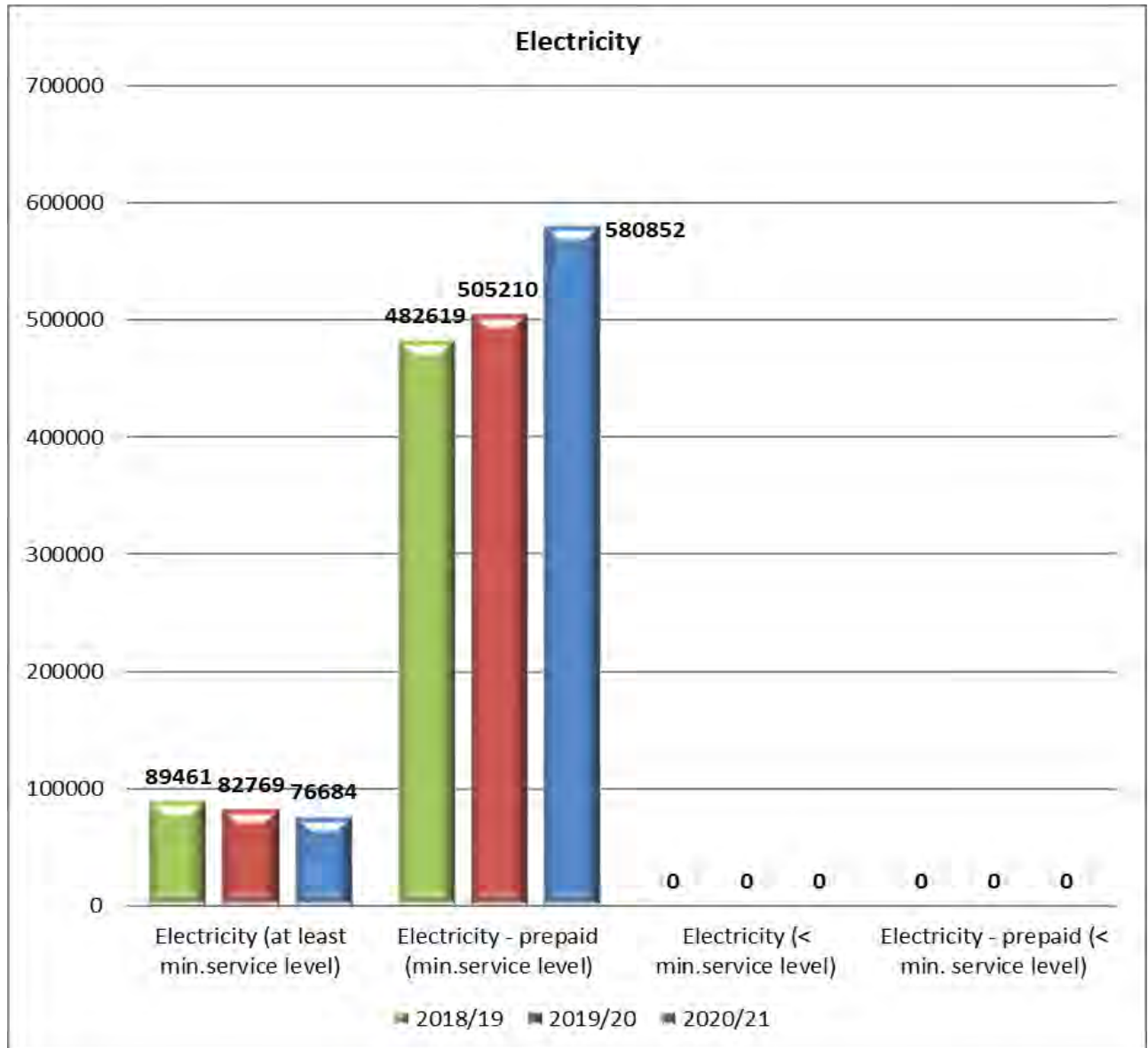
Historically, the City's primary role was to supply electricity to households and respond to break downs as and when they occurred. However, it has now become imperative and necessary to invest astronomical amounts of money in preventative measures to safe guard the City's infrastructure and equipment from theft and vandalism. The theft and vandalism of the network equipment is resulting in continuous repairs and replacement of these equipment which is placing a considerable strain on the City's already limited resources. Large sums of money are spent on overtime.

Ageing infrastructure, security and vehicle fleet have become contenders for the City's priorities. While the downtime of network availability is within the City's own standards, the City would like to see the network availability improved. Therefore, a major part of the City's mission is to encompass the refurbishment/replacement of the ageing infrastructure. Currently the City has nine depots to service the entire network.

The COVID-19 pandemic is posing a challenge to the City in generating the targeted revenue for sale of electricity. The pandemic has negatively affected businesses and industry.

The City identifies the poor through an indigent register where residents with financial challenges are encouraged to register for assistance. The City complies with the NERSA guidelines on the implementation of an electricity tariff that assist these vulnerable customers to manage high costs of energy. The inclining block tariff (IBT) increases in cost in defined steps, with the first 100 units given free of charge (known as free basic electricity). The next 500 units come at a rate where virtually no mark-up is made on the purchase price from the City's bulk supplier, that is, a heavily subsidized rate. This benefits customers in this segment, given that basic household appliances, lighting and more can operate within the first 600 units every month. Dwellings in the informal settlements have been fitted with photovoltaic solar panels, which power four globes and a cell phone charger.

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Electricity Service Delivery Levels				
Description	Households			
	2017/18	2018/19	2019/20	2020/21
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<u>Energy: (above minimum level)</u>				
Electricity (at least min.service level)	95 835	89 461	82 769	76 684
Electricity - prepaid (min.service level)	464 000	482 619	505 210	580 852
<i>Minimum Service Level and Above sub-total</i>	559 835	572 080	587 979	657 536
<i>Minimum Service Level and Above Percentage</i>	97,8%	98,3%	98,2%	98,5%
<u>Energy: (below minimum level)</u>				
Electricity (< min.service level)	0	0	0	0
Electricity - prepaid (< min. service level)	0	0	0	0
Other energy sources	12 810	10 045	10 886	10 015
<i>Below Minimum Service Level sub-total</i>	12 810	10 045	10 886	10 015
<i>Below Minimum Service Level Percentage</i>	2,2%	1,7%	1,8%	1,5%
Total number of households	572 645	582 125	598 865	667 551

Households - Electricity Service Delivery Levels below the minimum						
Description	Households					
	2017/18	2018/19	2019/20	2020/21		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	572 645	582 125	598 865	626 480	626 480	626 480
Households below minimum service level	0	0	0	0	0	0
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	164 000	164 000	164 000	164 000	164 000	164 000
Households ts below minimum service level	91 868	81 823	70 937	67 664	67 664	67 664
Proportion of households ts below minimum service level	56%	50%	43%	41%	41%	41%

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Electricity Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2019/20		2020/21			2021/22	2023/24	
		Target	Actual	Target		Actual	Target		
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)		(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
Service Objective									
Increased generation of renewable energy from alternative sources	Number of PV Solar lighting units installed in informal settlements	8336	10886	10000	10000	10015	10000	10000	10000
	Installed capacity of approved embedded generators on the municipal distribution network	1MW	5,137MW	0,85MW	0,85MW	1.129MW	1,2MW	1,2MW	1,2MW
Improved access to electricity	Number of dwellings provided with connections to mains electricity supply by the municipality	5200	5280	5000	5000	5317	5000	5000	5000
	Number of high mast lights installed	80	88	45	45	46	45	45	45
	Number of street lights installed	600	725	300	300	427	300	300	300
Improved energy sustainability	Percentage total electricity losses	22%	13,35%	22%	22%	16.42%	22%	22%	22%

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Employees: Electricity Services					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	271	271	193	78	29%
4 - 6	340	340	269	71	21%
7 - 9	101	101	59	42	42%
10 - 12	351	351	291	60	17%
13 - 15	68	68	48	20	29%
16 - 18	29	29	23	6	21%
19 - 20	1	1	1	0	0%
Total	1161	1161	884	277	24%

Financial Performance: Energy Services					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	15 644 777	17 573 921	17 778 181	16 172 780	-8%
Expenditure:					
Employees	585 276	561 601	560 525	580 627	3%
Repairs and Maintenance	1 115 208	1 125 329	995 596	960 467	-15%
Other	13 125 561	14 405 113	14 349 935	14 098 286	-2%
Total Operational Expenditure	14 826 045	16 092 043	15 906 056	15 639 379	-3%
Net Operating Surplus / (Deficit)	818 733	1 481 879	1 872 125	533 401	-64%

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Capital Expenditure Year 2020/2021: Energy				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	503 791	593 891	593 296	18%
Alberton Network enhancement(Alberton)	2 000	1 829	1 829	-9%
Atom Road Substation(Germiston)	10 000	1 809	1 809	-82%
Benoni Network enhancement(Benoni)	2 000	1 931	1 931	-3%
Boksburg Network enhancement(Boksburg)	2 000	1 871	1 871	-6%
Brakpan Network enhancement(Brakpan)	2 000	1 938	1 938	-3%
Bulk Services to New Developments(Corporate)	22 591	53 201	63 913	183%
Crystal Park substation(Benoni)	10 000	260	260	-97%
Daveyton Network enhancement(Daveyton)	500	–	–	-100%
Diens Street substation(Alberton)	10 000	39 635	37 164	272%
Edenpark substation(Alberton)	10 000	8 039	8 039	-20%
Edenvale Munic substation(Edenvale)	5 000	2 807	2 807	-44%
Edenvale Network enhancement(Edenvale)	2 000	2 000	1 954	-2%
Esterpark substation(Kempton Park)	13 000	–	–	-100%
Germiston Network enhancement(Germiston)	3 500	3 354	3 354	-4%
Installation of Solar Highmast Lights(Corporate)	2 500	2 500	2 329	-7%
J.P. Marais Substation(Springs)	1 000	1 655	1 260	26%
Kempton Park Network enhancement(Kempton Park)	2 000	2 000	1 833	-8%
Kwa-Thema Network enhancement(Kwa Thema)	2 000	1 984	1 984	-1%
Nigel Network enhancement(Nigel)	2 000	2 000	2 000	0%
Phomolong substation(Edenvale)	10 000	10 874	10 874	9%

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Capital Expenditure Year 2020/2021: Energy				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Russel Road substation(Germiston)	10 000	365	309	-97%
Solar Roof Top Projects(Corporate)	2 500	2 500	2 391	-4%
Springs Network enhancement(Springs)	2 000	1 922	1 922	-4%
Sunnyridge substation(Germiston)	10 000	150	64	-99%
SWH and Heat pumps(Edenvale)	2 500	2 495	2 495	0%
Tembisa 2 Network enhancement (Tembisa 2)	2 000	1 998	1 998	0%
Tembisa Network enhancement(Tembisa 1)	2 000	2 000	2 000	0%
Thokoza Network enhancement(Thokoza)	48 000	48 000	44 971	-6%
Tsakane Network enhancement(Tsakane)	500	500	500	0%
Vosloorus Network enhancement(Vosloorus)	500	350	350	-30%
Clayville Electrification(Tembisa 2)	10 000	8 750	8 695	-13%
Electrification of Informal Settlements (Reblocking Areas)(Corporate)	220 000	335 350	336 093	53%
Electricity Services Connections	1 000	3 353	3 239	224%
Alberton Revenue enhancement(Alberton)	2 000	1 800	1 388	-31%
Benoni Lighting (Benoni)	500	496	496	-1%
Benoni Revenue enhancement(Benoni)	2 000	1 997	1 997	0%
Boksburg Lighting(Boksburg)	500	479	479	-4%
Boksburg Revenue enhancement(Boksburg)	2 000	2 000	1 423	-29%
Brakpan Lighting(Brakpan)	500	378	378	-24%
Brakpan Revenue enhancement(Brakpan)	2 000	2 000	1 932	-3%
Corporate Energy Efficiency Project (Corporate)	3 500	3 500	–	-100%
Daveyton Lighting(Daveyton)	500	430	350	-30%

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Capital Expenditure Year 2020/2021: Energy				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Duduza Lighting(Duduza)	500	–	–	-100%
Edenvale Lighting(Edenvale)	500	490	490	-2%
Edenvale Revenue enhancement(Edenvale)	2 000	100	99	-95%
Etwatwa Lighting(Etwatwa)	500	453	453	-9%
Germiston Lighting(Germiston)	500	500	500	0%
Germiston Revenue enhancement(Germiston)	2 000	2 000	1 843	-8%
Katlehong Lighting(Katlehong 1)	500	500	473	-5%
Kempton Park Lighting(Kempton Park)	500	485	438	-12%
Kempton Park Revenue enhancement(Kempton Park)	2 000	1 873	1 873	-6%
Kwa-Thema Lighting(Kwa Thema)	500	491	491	-2%
Kwa-Thema Revenue enhancement(Kwa Thema)	2 000	2 000	1 808	-10%
Nigel Lighting(Nigel)	500	635	590	18%
Nigel Revenue enhancement(Nigel)	2 000	1 500	1 500	-25%
Springs Lighting(Springs)	500	690	688	38%
Springs Revenue enhancement(Springs)	2 000	1 742	1 742	-13%
Tembisa 2 Lighting(Tembisa 2)	500	451	451	-10%
Tembisa 2 Revenue enhancement(Tembisa 2)	2 000	1 447	1 447	-28%
Tembisa Lighting(Tembisa 1)	500	203	203	-59%
Tembisa Revenue enhancement(Tembisa 1)	2 000	96	96	-95%
Tembisa substation(Tembisa 1)	13 000	–	–	-100%
Thokoza Lighting(Thokoza)	500	581	580	16%
Thokoza Revenue enhancement(Thokoza)	2 000	1 755	1 755	-12%
Tsakane Lighting(Tsakane)	500	384	374	-25%
Vosloorus Lighting(Vosloorus)	500	430	430	-14%
Vosloorus Revenue enhancement(Vosloorus)	2 000	1 736	1 736	-13%

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Capital Expenditure Year 2020/2021: Energy				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Vulcania substation(Brakpan)	10 000	–	–	-100%
Corporate Specialized equipment(Operational Equipment)	15 000	12 847	12 613	-16%
Corporate other equipment(Operational Equipment)	200	–	–	-100%

The priorities and deliverables of the City within the electricity and energy service are as follows:

Key performance indicator	Key strategic interventions
Percentage total electricity losses	Removal of illegal connections; monitor possible tampering with meters, reduction of interim meter readings.
Number of PV solar lighting units installed in informal settlements	Identify informal settlements for installation
Installed capacity of alternative/renewable power	Conclude power purchase agreements with Independent Power Producers; install photovoltaic solar panels on Council owned buildings roof tops; conversion of landfill gas to energy
Number of dwellings provided with connections to mains electricity supply by the municipality	Electrify informal settlements that have been re-blocked; electrify houses constructed by Human Settlements Dept and Province.
Number of street lights installed	Linked with electrification above
Number of high mast lights installed	Linked with electrification above
Percentage downtime of network availability	Maintain/improve security of distribution equipment; refurbishment or repair of medium and high voltage cables

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Percentage total electricity losses:

The target for “percentage total electricity losses” is set at 22%. The City achieved 16,42% as at 31 May 2021. The losses are progressively increasing but below the intended target. A percentage below the target signifies achievement of the target set. “Percentage total electricity losses” comprises two components namely, “technical” and “non- technical”. Technical loss is calculated as 4.35%. Technical losses are inherent to distribution of electricity. A large amount of investment is required with a non-commensurate return on investment. Non – technical losses comprise of illegal connections, tampering and other forms of theft of electricity. Illegal connections to the network are monitored on an ongoing basis in order to minimise such activity. EMPD and South African Police Services assist with the removal of illegal connections. The department identifies “hot spot areas” from its monthly internal processes together with complaints from the public. Service providers have been appointed by the City to install early warning technology in identified hot-spot areas.

Number of PV solar lighting units installed in informal settlements

This programme began in informal settlements to improve access to lighting while the residents wait for the area to be electrified. In order to improve lighting within the informal settlements, photovoltaic solar lighting units were installed in some households in informal settlements. The City installed 64 578 photovoltaic solar lighting units in about the same number of households during August 2016 – June 2021. These PV solar lighting units could, on a normal day, provide energy to light up four globes and a cell phone charger.

The City had installed 10 015 photovoltaic solar lighting units in informal settlements in 2020/2021. It had a target of 10 000 connections cumulatively for the year.

Number of dwellings provided with connections to mains electricity supply by the municipality:

Currently there are 119 Informal Settlements with approximately 164,000 informal households within the CoE. These households are currently in the process of being electrified. A process of re-blocking is undertaken by the CoE Department of Human Settlements to align the houses, which were erratically built, to enable the installation of

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electricity services. The City has electrified 24 814 households to date in informal settlements. The installation of high mast lights and streetlights is linked to the electrification programme. High mast lights would be installed for public lighting, where necessary, or street lights. The City installs either high mast lights or streetlights, not both.

The City had achieved its target set for the electrification of households both in formal proclaimed areas and also informal settlements. The City had set a target of 5 000 households to be electrified in 2020/2021. It had electrified 5 317 households. The City has set a target to install 300 streetlights in the 2020/2021 financial year 427 street lights were installed.

Percentage downtime of network availability

The target for percentage downtime of network availability” was achieved. However, the electricity network is under severe pressure currently due to ageing infrastructure; frequently failing equipment and also vandalism. The worst affected is the Germiston, Kempton Park and Boksburg areas. The City is concentrating its efforts in replacing ageing and frequently failing equipment (mainly medium voltage cables and switchgear) in these areas subject to availability of funds. This exercise would contribute to stabilising the networks and make available a firm supply of electricity to customers. The department is also following its annual refurbishment plan for the network. The progress with this project was affected by the measures put in place to curb the effects of the COVID-19 pandemic.

3.4. WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

The City of Ekurhuleni offers a comprehensive waste management service across all 112 wards including the informal settlements using different business model. More than 90% of the general domestic waste in the City of Ekurhuleni comes from within the municipal boundaries. Through a combination of various business model waste collection services in the City of Ekurhuleni are rendered in-house and partly outsourced to private contractors to more than 718 655 service points in formalized areas and over 170 000 households in 119 informal settlements.

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The City procured 27 additional new rear end loaders to build its internal capacity to improve on the quality of services rendered to the residents. The City also developed new public offloading facilities mainly in the townships where some of this facilities were totally non-existent. In an attempt to ensure business continuity during labour unrest, vehicle breakdown and other unforeseen circumstances, a specialized vehicle hire was acquired to build extra capacity as and when required. The City also introduced a ward based education and awareness programme that focuses on “Keeping Ekurhuleni Clean”. This programme has recruited 1244 participants deployed across the breadth and length of the City in all 112 wards.

The City further procured 70 tuk-tuks, these are three wheeler vehicles, aimed at supporting the mechanization of informal waste picker’s operations. The scope for COVID-19-induced business disruption in the City of Ekurhuleni is vast considering that the City is Gauteng’s manufacturing hub. The construction industry has already reported delays in delivery of construction materials sourced from Asia which impact negatively on the City’s infrastructure investment programme. Since the COVID 19 Lockdown, there has been drastic reduction in volumes of traffic in the CBDs during level 4 & 5 which obviously benefitted the environment. The cleanliness levels of CBDs have improved drastically scoring an average of level 2 and subsequently level 1.

The improved cleanliness could be attributed to restricted movement of people and closing down of some of the businesses. The City, through its Environmental Resources and Waste Management Services department, has also introduced the use of mechanical blowers for street sweeping as opposed to the use of brooms as part of improving the operational efficiency. Some of the challenges within the operational environment include: -

- Increased volumes of waste as a result of ceased recycling activities by informal waste pickers attributed to the declaration of the national COVID19 lockdown.
- The turnaround time for repair of vehicles at repair workshop prolonged by shortage of spares as a result of national COVID19 lockdown
- Low fleet availability, due to long turnaround times on repairs and maintenance continues to be a huge headache for service delivery

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- Access control to the landfill sites compromised due to enforcement focus in other areas which increase illegal entry into the sites with a high risk of infection as a result of disposed masks
- The confinement of residents indoors has resulted in a phenomena of late delivery of bins to the kerbside resulting in increased missed collection.
- Burial space continues to be a serious challenge for the City with very few residents embracing cremation as a burial method of choice.
- By-law enforce still remains to be one of the biggest challenge moreover during the lockdown period that lead to unintended consequences such illegal dumping, burning of tyres etc.
- All infrastructure projects were affected by the COVID19 lockdown which prevented a number of activities on many of the capital projects which affected performance on expenditure. Some of the projects were affected by shortage of material supplies etc.
- Overtime expenditure continues to be one of the key cost drivers that could be directly linked to some of the shortcomings including shortage of refuse collection trucks mostly on account of breakdowns and unplanned work stoppage by workers

Solid Waste Service Delivery Levels				
Description	2017/18	2018/19	2019/20	Households 2020/21
	Actual No.	Actual No.	Actual No.	Actual No.
<i>Solid Waste Removal: (Minimum level)</i>				
Removed at least once a week	854 176	866 344	883 254	888 589
<i>Minimum Service Level and Above sub-total</i>	5	5	5	5
<i>Minimum Service Level and Above percentage</i>	0%	0%	0%	0%
<i>Solid Waste Removal: (Below minimum level)</i>				
Removed less frequently than once a week	5	5	5	5
Using communal refuse dump	0	0	0	0
Using own refuse dump	0	0	0	0
Other rubbish disposal	0	0	0	0
No rubbish disposal	0	0	0	0
<i>Below Minimum Service Level sub-total</i>	0	0	0	0
<i>Below Minimum Service Level percentage</i>	0.00059%	0.00059%	0.00058%	0.00058%
Total number of households	847 240	854 176	866 344	866 354

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Households - Solid Waste Service Delivery Levels below the minimum						
					Households	
Description	2017/18	2018/19	2019/20	2020/21		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements	682 541	689 477	718 655	-	-	723 890
Total households	682 541	689 477	718 655	-	-	723 890
Households below minimum service level	0	0	0	-	-	0
Proportion of households below minimum service level	0.0006%	0%	0%	-	-	0%
Informal Settlements						
Total households	119	119	119	-	-	119
Households ts below minimum service level	5	5	5	-	-	5
Proportion of households ts below minimum service level	4.2%	4.2%	4.2%	-	-	4.2%

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Waste Management Service Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	2019/20		2020/21			2021/22	2023/24	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Increased access to refuse removal	Percentage of known informal settlements receiving integrated waste handling services	100%	100%	100%	100%	100%	100%	100%	100%
Improved level of cleanliness in Central Business District Areas	Cleanliness level of Ekurhuleni Metro central business district (CBD) areas as determined by WMS Gauteng Waste Standards	Level 3	Level 3	Level 3	Level 2	Level 1	Level 2	Level 2	Level 2
Increased provision of waste management services	Number of formal households with access to refuse removal	718655	718655	718655	723 890	723 890	723 890	723 890	723 890
Increased compliance with the minimum requirements for waste disposal by landfill	Number of landfill sites compliant and reported on with the minimum requirements for waste disposal by a landfill	13	13	13	13	2	5	-	-
Increased waste minimization	Number of public offloading facilities constructed in the Townships	4	4	4	5	5	1	-	-
Increased waste minimization	% of recyclable waste reclaimed or diverted from the landfill sites	5%	5%	5%	7,5%	0%	7,5%	-	-
Increase implementation of the Greenhouse gas emissions policy	Amount of gas flared from the landfill sites (tons)	90 000	90 000	90 000	54 000	45908	54000	-	-
Increased provision of waste management services in line with the waste management services norms and standards.	Number of informal settlements provided with walk in bulk containers	35	35	35	20	0	10	-	-

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Employees: Solid Waste Management Services					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	635	859	635	224	26%
4 - 6	648	1037	648	389	38%
7 - 9	17	63	17	46	73%
10 - 12	11	59	11	48	81%
13 - 15	1	9	1	8	89%
16 - 18	2	6	2	4	67%
19 - 20	0	0	0	0	0%
Total	1314	2033	1314	719	35%

Employees: Waste Disposal and other services					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	833	1302	833	469	36%
4 - 6	176	278	176	102	37%
7 - 9	4	7	4	3	43%
10 - 12	13	72	13	59	82%
13 - 15	8	19	8	11	58%
16 - 18	1	7	1	6	86%
19 - 20	0	0	0	0	0%
Total	1035	1685	1035	650	39%

Financial Performance: Environmental Resource and Waste Management Services					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	-	-	-	0.00%

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Expenditure:					
Employees	–	–	–	–	0.00%
Repairs and Maintenance	–	–	–	–	0.00%
Other	–	–	–	–	0.00%
Total Operational Expenditure	–	–	–	–	0.00%
Net Operating Surplus / (Deficit)	–	–	–	–	0.00%

Capital Expenditure 2020/2021: Environmental Resources & Waste Management				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	274 300	223 500	217 899	-21%
Rehabilitation of Blesbokspruit Catchment	3 000 000	1 500 000	1 370 881	-54%
Rehabilitation of the Natsalspruit Catchment: Katlehong, Vosloorus, Alberton and Zonkeziwe	4 400 000	5 025 000	4 879 313	11%
Rehabilitation: Degraded Wetlands/ Catchment: Illiondale(Edenvale)	1 000 000	2 949 554	2 827 489	183%
Develop and upgrade cemeteries in the east (Benoni)	10 000 000	10 000 000	13 285 176	33%
Rehabilitation of Kaalspruit catchment	6 000 000	2 879 859	2 879 859	-52%
Rehabilitation of the Boksburg lake (Boksburg)	15 000 000	3 426 091	3 426 091	-77%
Construct Metro Parks Depots Boksburg (Boksburg)	4 000 000	4 000 000	3 495 863	-13%
Construct metro parks depots Duduza	7 200 000	3 700 000	2 785 539	-61%
Develop/Upgrade cemeteries in the north Kempton Park (Bredell Cemetery)	6 500 000	6 500 000	6 471 758	0%
Develop/Upgrade cemeteries in the north-Tembisa(Tembisa 1) (Mooifontein)	3 000 000	3 000 000	2 998 379	0%
Develop/Upgrade cemeteries in the south Alberton	4 000 000	4 000 000	3 867 490	-3%
Develop/Upgrade cemeteries in the south Germiston (Thomas Nkobe)	4 000 000	4 850 605	4 847 387	21%
Develop/Upgrade cemeteries in the south Vosloorus (Cambrian Cemetery)	7 500 000	5 589 706	5 586 702	-26%
Develop/Upgrade Parks BENONI(Benoni)	7 500 000	7 305 294	6 179 284	-18%

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Capital Expenditure 2020/2021: Environmental Resources & Waste Management				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Develop/Upgrade Parks BRAKPAN(Brakpan)	2 700 000	2 100 000	2 072 600	-23%
Develop/Upgrade Parks DAVEYTON (Mayfield Park)	3 500 000	3 500 000	3 408 311	-3%
Develop/Upgrade Parks EDENVALE(Edenvale) (Howoods Farm)	13 100 000	13 100 000	13 099 995	0%
Develop/Upgrade Parks KWATHEMA(Kwa Thema) (Matlala Park)	8 700 000	8 200 000	7 934 347	-9%
Develop/Upgrade Parks TEMBISA(Tembisa 2)	4 500 000	2 000 000	1 886 971	-58%
Develop/Upgrade Parks THOKOZA (Datsun Park)	4 500 000	2 849 395	2 593 915	-42%
Develop/Upgrade Parks VOSLOORUS(Vosloorus) (Nyoni Park)	2 500 000	2 500 000	2 488 581	0%
Construct metro parks depots Tembisa	14 500 000	33 102 699	32 420 310	124%
Develop/upgrade parks springs (Murray pa	4 000 000	4 000 000	4 000 000	0%
Facilities; upgrade and construction of Alberton depot	1 000 000	1 000 000	994 654	-1%
Specialised Vehicles (less than 2 seats)(Operational Equipment)	21 000 000	-	-	-100%
34789_00_Development Weltevreden Waste Site (storm water & Litchate Management) (Brakpan)	16 000 000	5 390 000	4 685 120	-71%
Develop Simmer & Jack Waste site(Cell 8 and Stormwater)	5 000 000	3 500 000	3 348 197	-33%
Development of the public offloading facilities/recycling(Corporate)	9 000 000	4 554 050	4 080 752	-55%
Facilities, Upgrade and construction of facilities: Benoni Repairs(Benoni)	4 000 000	3 000 000	2 999 999	-25%
Facilities, Upgrade and construction of facilities: Brakpan(Brakpan)	23 000 000	36 500 000	36 615 106	59%
Facilities, Upgrade and construction of facilities: Edenvale(Edenvale)	6 000 000	4 000 000	3 084 440	-49%
Facilities, Upgrade and construction of facilities: Head Office(Bedfordview)	10 000 000	5 700 000	5 653 665	-43%
Installation Gas Flares & Wells	1 000 000	1 000 000	663 982	-34%
Rietfontein Upgrading of facilities.(Springs)	2 500 000	2 500 000	2 500 000	0%
Upgrading of Platkop landfill site	8 000 000	5 150 446	5 150 446	-36%
Waste Disposal Air Space	3 000 000	-	-	-100%

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Capital Expenditure 2020/2021: Environmental Resources & Waste Management				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Development in the Northern Areas				
Enhancing Waste Management Service Delivery in Informal Settlements	2 300 000	-	-	-100%
Actonville Mini garden disposal site	3 000 000	2 654 058	2 654 057	-12%
Atlasville Mini Disposal Site(Boksburg)	500 000	500 000	420 163	-16%
Brenthurst Mini garden disposal site(Brakpan)	500 000	500 000	482 427	-4%
Cloverdene Mini garden disposal site	500 000	500 000	455 774	-9%
Geduld Mini Disposal Site(Spring)	500 000	59 500	56 500	-89%
Geluksdal Mini garden disposal site(Tsakane)	500 000	500 000	497 690	0%
Supply of Bulk Containers(Corporate)	5 400 000	4 411 000	3 125 273	-42%
Wattville Recycling Centre(Boksburg)	1 000 000	863 743	863 742	-14%
Specialised Equipment(Operational Equipment)	2 000 000	1 470 000	1 372 130	-31%
Develop/Upgrade Conservation Areas: Nigel Game Reserve (Nigel)	2 000 000	1 740 000	1 737 894	-13%
Botanical garden mayoral Lekgotla project	2 500 000	1 909 000	1 632 853	-35%
Develop zoo mayoral Lekgotla project	3 000 000	20 000	18 000	-99%

In this current financial year (2020/2021), Environmental Resources and Waste Management Department (ER&WM) was allocated a budget of R274 300 000 to implement 49 capital projects. The departmental budget was adjusted to R223 500 000. The largest portion of the budget is allocated towards parks and cemeteries and construction of facilities.

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3.5. HOUSING

The City of Ekurhuleni, through its Human Settlements department currently has dual roles. The **delivery** of serviced stands and housing which entails the planning budgeting design and implementation (construction) of subsidised housing units, and the **coordination** of the planning, programming and construction of municipal engineering services and socio economic amenities that constitute integrated sustainable human settlements.

The key issues influencing the above mentioned roles include the current socio economic realities, the National, Provincial and Local Strategies and most importantly the political pronouncements made by the office bearers and political leaderships at all spheres of Government. In its effort to extend security of tenure to the poor and marginalised residents, the City has distributed more than 900 title deeds to qualifying residence and property owners. The recruitment of Title Deeds Brigade by the City has ensured that the qualifying title beneficiaries are traced and reached thereby reducing backlog with reference to title deeds distribution.

In order to address housing backlog and provide housing opportunities for the residents, the City has provided more than 2000 serviced sites for various human settlements development initiatives. It is envisaged that the site and service model will go a long way in eliminating the City's housing backlog. These serviced sites have permanently installed infrastructures such as water, electricity, sanitation and roads and they are ready for top structure for integrated human settlements transport orientated development purposes.

With reference to city-wide mega projects portfolio which consist of multiple mega housing projects, the City continue to provide bulk and link services for services for water and sewer, roads and storm water, and electricity. In the end, these housing mega projects developments will ensure unprecedented radical transformation of human settlements and spatial planning in the City.

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In the financial year under review, the City has completed 7 refurbishment projects on Council owned rental complexes. This will improve the quality of rental housing units of home seekers whose household income meets the criteria.

In response to informal settlements service delivery in line with the City's Comprehensive Informal Settlements Management Plan, the City is increasing the provision of interim basic services to households in 119 informal settlements. This ensures that the poor residents in the informal settlements are provided with life-sustaining basic services such as communal water, temporary sanitation, energy and lighting, access roads and refuse removal. In addition, order to improve the quality life for informal settlements dwellers, the City has successfully implemented re-blocking programme in phases in various informal settlements. The re-blocking is rearranging of informal structure in well-ordered fashion to ensure access to basic and emergency services.

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
2017/18	560000	350000	62,5%
2018/19	654000	450000	68,8%
2019/20	654000	500000	76,5%
2020/21	684000	540000	78,9%

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Housing Service Policy Objectives Taken From IDP								
Service Objectives	Outline Service Targets	2019/20		2020/21			2021/22	2022/23
		Target	Actual	Target		Actual	Target	
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(x)
Service Objective								
Increased roll out of housing units in support of integrated human settlements and transport orientated development	Number of subsidised housing units delivered	328	521	328	2988	258	269	500
Number of service stands for subsidised Human Settlements	Number of formal sites serviced	6551	7000	6551	2137	3547	3128	699
Increased roll out of housing units in support of integrated human settlements and transport orientated development	Hectares of land acquired	120	99	120	120	145,9	120	120
Increased security of tenure	Number of title deeds beneficiaries	7358	3225	7358	2000	966	2000	2000

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Employees: Housing Services					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	85	95	85	10	11%
4 - 6	24	50	24	26	52%
7 - 9	14	23	14	9	39%
10 - 12	74	99	74	25	25%
13 - 15	30	54	30	24	44%
16 - 18	19	25	19	6	24%
19 - 20	1	1	1	0	0%
Total	247	347	247	100	29%

Financial Performance: Human Settlements					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1 297 519	797 248	1 292 619	984 637	24%
Expenditure:					
Employees	111 744	134 580	126 701	123 714	-8%
Repairs and Maintenance	31 552	41 645	26 122	24 060	-42%
Other	300 052	159 146	562 611	350 848	120%
Total Operational Expenditure	443 347	335 372	715 434	498 622	49%
Net Operating Surplus / (Deficit)	854 172	461 877	577 186	486 015	5%

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Capital Expenditure 2020/2021: Human Settlements				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	726 439	795 567	784 879	8%
Alliance Extension 9(Daveyton)	6 149	–	–	-100%
Daveyton Extension 14(Daveyton)	14 960	12 600	11 825	-21%
Mayfield Extension 45(Daveyton)	14 620	5 591	5 139	-65%
Palm Ridge Extension 9(Katlehong 2)	18 620	17 620	17 476	-6%
Apex Ext 12 (Benoni)	17 085	12 445	12 369	-28%
Balmoral Extension 4(Boksburg)	15 000	11 800	11 202	-25%
Comet Ext 17 Serviced Stands	11 590	200	118	-99%
Queen street Social Development	5 100	5 100	5 100	0%
Kempton Park Social Housing (Erven R2676 and 1/ 2676)	25 090	7 004	6 999	-72%
Clayville Ext 45 Social Housing (Kempton Park)	12 750	22 836	29 890	134%
Mega Project: Palmietfontein	37 750	37 750	36 496	-3%
Villa Lisa Extension 4	14 533	23 664	22 505	55%
Germiston Urban Renewal - Germiston Public Space Upgrade(Germiston)	53 577	52 940	51 184	-4%
Daveyton NMT	5 000	10 000	8 628	73%
NMT Tsakane and Duduza	5 000	5 000	4 997	0%
Vosloorus NMT	13 000	13 000	12 903	-1%
Thokoza NMT	14 000	14 000	14 265	2%
Thembisa phase 2 NMT	8 000	8 000	7 985	0%
Tembisa Civic Node	30 000	20 000	19 096	-36%
Brakpan old location	34 000	29 000	29 000	-15%
Leeuwpoort Development (Bulk Infrastructure)(Boksburg)	38 500	63 169	63 167	64%
Mayfield Extension 46	3 227	14 922	14 222	341%

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Capital Expenditure 2020/2021: Human Settlements				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Mega Project Esselen Park-Witfontein (Mega-TE)	38 500	34 500	34 471	-10%
Mega Project: John Dube 2	34 000	30 200	29 008	-15%
Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 2)	33 670	44 670	43 940	31%
Mega Project: Van Dyk Park	40 000	25 000	25 000	-38%
Nguni Hostel(Vosloorus)	8 000	18 000	18 000	125%
Portion 62 Airport Park Ext.2	17 000	29 200	27 511	62%
Refurbishment of Rental Property (Corporate)	17 000	22 000	22 000	29%
Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, P	13 408	15 208	14 508	8%
URBAN RENEWAL: WATTVILLE ERF 3130 WATVIL	-	8 076	7 870	-
Urban Renewal: Wattville ERF 3110 Wattville	7 487	-	-	-100%
Urban Renewal: Watville Public Space upgrade linked with NMT.(Benoni)	6 579	2 906	2 813	-57%
Daveyton Hostel	12 750	12 750	12 566	-1%
Mega Project Daggafontein	29 050	62 815	62 813	116%
Chief Albert Luthuli Ext 4(Benoni)	20 000	21 000	19 891	-1%
Erven 862, 863, 865 and 866 Mapleton Ext 10	1 056	770	647	-39%
Clayville Ext 71 & 80	16 470	16 470	16 510	0%
Delmore Extension 8	1 844	1 817	1 752	-5%
Langaville Ext 12	1 481	1 115	1 043	-30%
Helderwyk	8 500	8 500	7 982	-6%
Water Meters	2 193	1 943	1 355	-38%
Moleleki Ext 2	2 900	4 864	4 569	58%
Mayfield Extension 32 AND 34	2 000	5 123	4 849	142%
Thokoza Hostel: Bulk & Link Infrastructure	5 000	19 813	19 345	287%

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Capital Expenditure 2020/2021: Human Settlements				
				R' 000
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Kwa-Thema Hostel: Bulk & Link Infrastructure	5 000	15 187	15 187	204%
Wattville Hostel: Bulk & Link Infrastructure	5 000	7 000	6 682	34%

Brakpan Old location Ext 13: Town planning and detailed design for all engineering services was completed and approved. In addition, a contractor was appointed and the construction permit was obtained. Furthermore, the site was established and to date the project has spent 130million on detail designs and construction of water and sewer internal services.

Van Dyk Park: Town planning and detailed designs for all engineering services were completed and approved. To date the project has spent 98.5 million on detailed designs and construction of water and sewer internal services.

Daggafontein: Town planning and detailed designs for engineering services completed and have proceeded to construction. The project has spent R 202 million to date on detailed design and construction of water and sewer internal services.

John Dube Village: Town planning and detailed designs for engineering services completed. To date the project has spent R 105.5 million on detailed design and construction of water and sewer internal services, roads and storm water.

Chief Luthuli Ext 6: Township approval process was completed and services were installed. The contractor is on site busy installing 900 outstanding stands and 758 houses. To date project spent is R 162.7 million.

Esselen: Detail designs for all engineering services was completed and approved. To date the CoE has spent R88.2million on bulk designs and construction of water and sewer internal services.

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Palmietfontein ptn 5: Detail designs for all engineering services were completed and approved. The contractor was appointed and the construction permit approval has been obtained. To date the project has spent R 61.5 million on design for bulk and link and it is currently busy with the construction of bulk and link works.

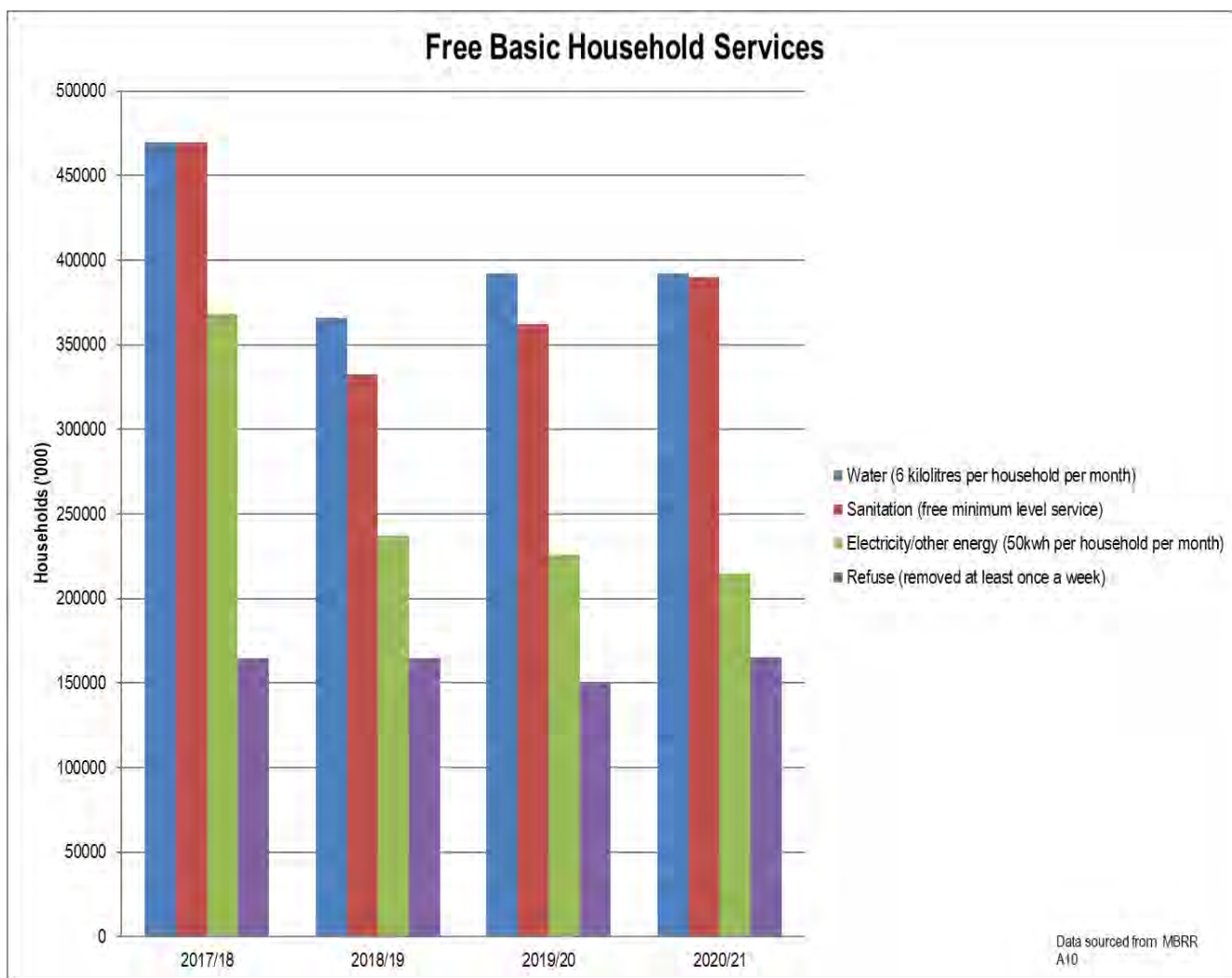
Leeuwpoot: Bulk civil works is in progress. To date the project has spent R 717 million on bulk, roads infrastructure and bulk electricity construction.

Tembisa Ext 25: The construction of bulk & link is partly constructed and it is continuing in the current financial year. To date the CoE has spent R 297 million on bulk and link works.

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3.6. FREE BASIC SERVICES AND INDIGENT SUPPORT

The City assists residents that have difficulty paying for services and are registered as indigent households in terms of the Indigent Policy. For the 2020/21 financial year, over 115 000 registered indigents have been provided for in the budget which includes the deemed indigents. In terms of the City's Indigent Policy, registered indigent households are entitled to 9 kl free water 100 kWh of electricity, 9 kl sanitation and free waste removal equivalent to a residential once a week service, and a full rebate on their property rates.



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ROAD TRANSPORT

The City is responsible for the management of 8 224 km of paved roads and approximately 1 658 km of gravel road network. In terms of the maintenance of roads, the City's strategy during the 2020/2021 financial year was directed towards ensuring that equal presence in all three regions is achieved. Furthermore, the City continued to put more emphasis on providing access to informal settlement areas in order to ensure that emergency vehicles, such as ambulances, police vehicles and any emergency vehicles, are able to access these areas. The three major service delivery priorities for the Roads and Stormwater Department include: -

- Construction of new tarred roads
- Construction of new stormwater systems;
- Maintenance of existing road and stormwater infrastructure.

3.7. ROADS

The City of Ekurhuleni's Roads & Stormwater department, is mandated to provide roads and stormwater services to the community of the Ekurhuleni Metropolitan area in a sustainable and equitable manner. The department's specific mandate is to construct and maintain roads and stormwater infrastructure within the Metro. This mandate is primarily drawn from the Constitution of South Africa, Chapter 7, which provides clear directions in terms of the objects of Local Government (Section 152) and the developmental duties of local government (Section 153). Furthermore, the mandate is emphasized in terms of Section 156 of the Constitution of South Africa. The specific function that needs to be performed by this department is obtained from Part B of Schedule 4 of the Constitution, namely "Building regulations", "Municipal planning" and "Stormwater management systems in built-up areas" as well as from Part B of Schedule 5 of the Constitution, namely "Municipal roads".

These responsibilities are further entrenched through various other pieces of legislation and regulations both at National and Provincial level. The more noticeable pieces of legislation that define the core responsibilities can be found in the National Road Traffic Act and the

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related regulations (specifically with respect road signs and signals), the National Land Transport Act (with respect to transportation planning), the Southern African Development Community Road Traffic Signs Manual (SADC-RTSM), the Municipal Finance Management Act (Section 63 referring to Asset Management), the National Environmental Management Act (with respect to the protection of the environment more specifically the natural watercourses), the Water Act (with respect to the management of the natural water-courses, the 1:100 year flood lines, etc.), the Municipal Systems Act (Chapters 5; Integrated Development Planning and Chapter 8; Municipal Services), etc.

The above is by no means meant to be a comprehensive list of all the mandates and responsibilities assigned to a Roads and Stormwater Department, but merely to set the scene of the legislative framework which governs the activities of this department within the Metro. It should therefore be clear that the mandate of this department is firstly and outmost obtained from National legislation and regulations, supported by Provincial Legislation and regulations and ultimately from the local imperatives. These matters will be further addressed in the various chapters below.

In order to set the scene further it will be important to define the extent of the responsibilities applicable to the department. Below therefore find an overview of the more critical characteristics of the infrastructure which this department needs to take control over and manage in a manner that, will not only support the local objectives but will also aim in supporting provincial and national objectives.

Key statistics that define the extent of this department's responsibilities can be summarized by: -

- approximately 9100 kilometers of tarred roads;
- approximately 1000 kilometers of gravel roads;
- approximately 90 kilometers of block paving roads;
- approximately 1 300 kilometres of earth roads (informal roads);
- approximately 3 700 kilometres of stormwater pipes and channels;

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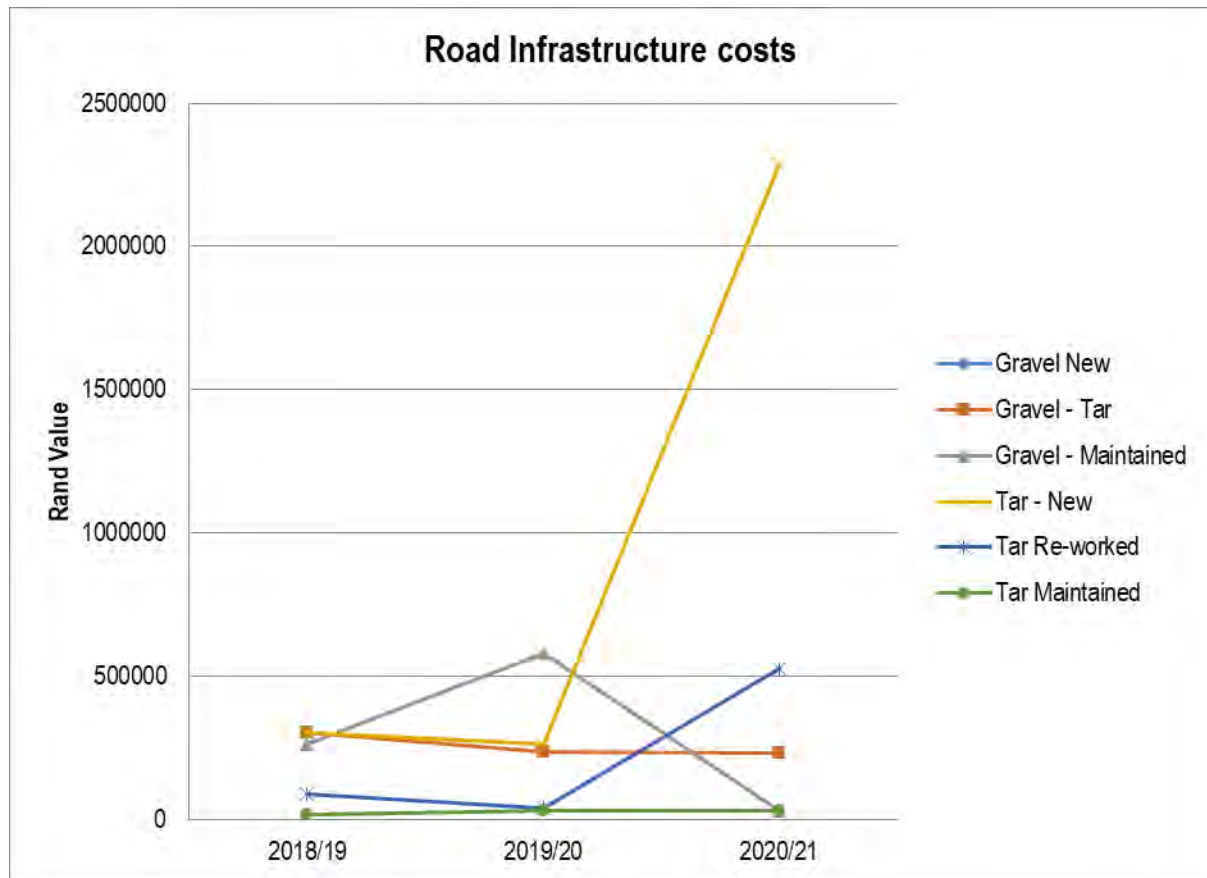
- approximately 1 190 traffic signals; and
- An estimated 60 000 traffic signs.

Gravel Road Infrastructure			
	Total gravel roads	Gravel roads upgraded to tar	Gravel roads graded/maintained
2018/19	1,200	15.03	1,890
2019/20	1,658	9.84	51
2020/21	1,658	18.127	180.89

Tarred Road Infrastructure					
	Total tarred roads	New roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2018/19	8286.54	26	42	309	3,390
2019/20	8312.52	13	95	95	55
2020/21	8312.52	18	21.411	208.6	750.3

Cost of Construction/Maintenance					
	Gravel - Tar		Tar		
	Gravel - Tar	Maintained	New	Re-worked (Reconstruction & Rehabilitation)	Maintained
2018/19	R236,136	R579,895	R263,136	R36,769	R29,223
2019/20	R228,916	R27,004,811	R2,289,165	R525,327,330	R27,004,811
2020/21	R211,897	R21,006,768	R2,178,988	R670,908,211	R33,110,087

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Road Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2019/20		2020/21			2021/22	2022/23	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Improved condition of roads	Km of roads constructed	12.25	13.085	12.25	14.755	18.127	8.41	20	25
Improved management of key assets	Km of road network maintained	2117.5	1171	2117.5	1714	931.2	865	900	1100

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Employees: Road Services					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	299	324	299	25	8%
4 - 6	117	159	117	42	26%
7 - 9	5	5	5	0	0%
10 - 12	43	68	43	25	37%
13 - 15	20	39	20	19	49%
16 - 18	16	26	16	10	38%
19 - 20	1	1	1	0	0%
Total	501	622	501	121	19%

Financial Performance: Roads and Stormwater Services					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	72 759	259 176	342 376	313 289	21%
Expenditure:					
Employees	260 651	326 291	326 291	310 919	-5%
Repairs and Maintenance	666 994	562 878	489 193	489 365	-13%
Other	883 884	934 239	930 288	929 932	0%
Total Operational Expenditure	1 811 530	1 823 408	1 745 772	1 730 216	-5%
Net Operating Surplus / (Deficit)	(1 738 771)	(1 564 232)	(1 403 396)	(1 416 927)	-9%

Capital Expenditure 2020/2021: Roads and Stormwater				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	452 248	513 863	349 498	10%

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Capital Expenditure 2020/2021: Roads and Stormwater				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Specialised Vehicles (Operational Equipment)	9 000	9 000	8 752	-3%
Specialised Equipment(Operational Equipment)	–	–	–	-
Other Equipment(Operational Equipment)	300	300	221	0%
Construction of New Roads Depot (Nigel)	200	–	–	-100%
Construct Daveyton CBD/N12 Interchange (Benoni)	60 000	55 693	54 148	-10%
Construction of Stormwater System in Fourth Avenue, Geduld Springs	1 289	1 289	1 289	0%
Construction of Stormwater System in Huddletone Street, Payneville	1 806	1 806	1 806	0%
Construction of Stormwater System in Ramano Road, Selcourt Ext 4	1 806	1 806	1 788	-1%
Leachville Roads & Stormwater(Brakpan)	4 000	2 664	2 664	-33%
Minor Road Improvements: East (Benoni)	9 000	9 000	8 997	0%
New roads needs to be tarred at Kingsway township (Ndlobele Street and uFezela Street)	5 000	4 300	3 808	-24%
Paving & Sidewalks: East(Duduza)	600	–	–	-100%
Paving & Sidewalks: East(Duduza)	–	600	600	-
Pomona & Brentwood Park Rds.: Constantia (Kempton Park)	1 236	200	200	0%
Pomona SW System Attenuation Dam	1 800	1 800	1 455	0%
Pomona SW System Compl. SW E P Malan Rd (Boksburg)	500	–	–	-100%
Pomona SW System Compl. SW Maple Rd (Boksburg)	500	–	–	-100%

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Capital Expenditure 2020/2021: Roads and Stormwater				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Pomona SW System Galpina Bridge System(Kempton Park)	1 800	2 063	1 778	-1%
Pomona SW System Pomona Stream(Kempton Park)	1 800	1 800	535	-70%
Reconstruct Rds. (E): Waterhouse(Benoni)	9 700	9 700	9 700	0%
Rehabilitate Dam Spillways (Springs)	500	1 722	1 721	244%
Road Safety around schools East	1 000	1 000	1 000	0%
Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B),	1 800	1 476	1 382	-23%
Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu	6 000	2 428	2 347	-61%
Soutpansberg Drive Intersect Upgrading (Kempton Park)	500	500	500	0%
Stanley / Thomas road link	500	148	148	-70%
Stormwater system in Ridge Road	500	–	–	-100%
Stormwater upgrades: Provision of external stormwater drainage for lot 31 KAL	500	410	–	-100%
SW East: SW drainage at Spoornet, Lakeview (Benoni)	1 200	2 035	2 033	69%
SW Minor (N) Sabie to N12 SW System(Germiston)	900	–	–	-100%
Traffic Calming in the Eastern Region (Corporate)	2 000	2 246	2 246	12%
Traffic Signal Upgrades: East (Corporate)	1 000	1 171	1 091	9%
Upgrading of SW Channel in Nigel	3 500	–	–	0%
Combisa Access Roads - Completion	3 000	3 000	2 999	0%
Construction of Access Roads Extension 19, Tsakane	4 000	7 500	7 042	0%
Construction of Ramaphosa Street.	8 814	8 814	7 380	-16%
Etwatwa Stormwater(Etwatwa)	2 000	7 000	6 998	250%

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Capital Expenditure 2020/2021: Roads and Stormwater				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
K136 & Rd 1894 Link Road(Tsakane)	6 000	6 000	6 038	1%
Kwa-Thema Stormwater(Kwa Thema)	2 000	2 000	1 997	0%
New kerbs and side walk in main streets: Esselen, Moloko and Seeiso streets	1 200	1 200	1 199	0%
Reconstruct Rds. (E): Lekope(Duduza)	2 000	–	–	-100%
Reconstruct Rds. (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Tokyo, Havan	3 000	3 000	2 900	-3%
Roads East Medditerian Rd include bridge at Chief Albert Luthuli.(Benoni)	5 000	8 582	8 358	67%
Roads East Mthunzi Avenue, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela(Tsakane)	1 800	4 800	4 021	123%
Roads East: Roads and SW at Mayfield Ext 5,7,8 (Mayfield ext 5 phase 1: Mvubu, Bejane, Shongol	10 000	9 418	9 186	-8%
Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n? P	3 000	3 000	1 179	-61%
Roads on Dolomite -Monise CDS	500	1 780	571	14%
Roads on Dolomite - No name roads in Likole 2 (Katlhong 2)	2 500	3 845	3 132	25%
Roads on Dolomite -No names in Kwenele(Katlhong 2)	2 500	5 000	4 999	100%
Roads: Low Cost Housing: East: Mayekiso, (Masechaba)Maharaj, Maja Ext 9, Di Wetse Ext 19, Imp	3 000	7 000	6 024	101%
Roads: Low Cost Housing: East: All roads Chris Hani Ext 1 & 2 and upgrade SW Chris Hani Ext 2(	3 000	2 941	2 941	-2%

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Capital Expenditure 2020/2021: Roads and Stormwater				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thais	3 600	3 600	3 597	0%
Roads: Low Cost Housing: East: Cornwell st in Ext 17, Thuthukani st in Ext 19, Sibongiseni st,	2 400	2 321	2 321	-3%
Roads: Low Cost Housing: East: John Dube construction of roads(Duduza)	18 760	16 380	14 966	-20%
Roads: Low Cost Housing: East: Masango, Mphahlele, Mbhele, Holomisa, Malume, Holomisa, Malume,	2 436	4 936	4 926	102%
Roads: Low Cost Housing: East: Masechaba: Mojela, JB Max Ext 9 Tsakane: Xaba St, Bluegum: Zaba	13 320	13 320	13 219	-1%
Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2(Daveyton)	2 436	2 436	2 435	0%
Roads: Low Cost Housing: East: Tsavo Rd(Etswatwa)	6 000	9 000	8 999	50%
Roads: Low Cost Housing: East: Winnie Mandela, Robinson Ext 1 & 4 Cool breeze Lekope(Duduza)	2 436	6 436	4 952	0%
Roads: Low Cost Housing: EastTau Drive (+ 1.2 km) and Kgabo Street (+ 1.2 km)(Daveyton)	2 500	2 466	2 466	-1%
Stormwater drains, calming measures at Seeiso, Mphosi and Ndwandwe streets	1 200	1 200	1 380	15%
SW East: Ksheswa SW and drainage of Bhengu St recreational centre, Lerutle Primary School(Dave	1 800	1 800	1 800	0%
SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st(Etswatwa)	1 800	4 800	4 799	167%

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Capital Expenditure 2020/2021: Roads and Stormwater				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
SW Minor (N) SW Phomolong(Edenvale)	600	2 600	2 564	327%
Tarring of roads Ext 4 and Ext3,	1 800	1 800	1 799	0%
Upgrade Joe Mzamane Road Kwa-Thema(Kwa Thema)	6 000	6 000	6 000	0%
Upgrade of Pai street, Mpondo street and Mocke stormwater	900	900	900	0%
Tarring of roads at : Ext 9 Mvimbi, Malika, Malakoane, Ext 15 P O Ngwenya , Chauke, Hambanjalo	6 090	6 090	6 088	0%
Construction of streets in Tsakane ext 12	6 090	6 090	5 404	-11%
Tarring of roads with storm water drainage in consultation with the ward Councillor	5 000	8 500	8 481	70%
Construction of Mayekiso Street.	15 890	15 890	15 889	0%
Construction of Gamka, Chunie and Bontebok Streets	–	5 100	4 833	-
Construction of Thuthukani Street, Tsakane	1 200	1 200	1 097	-9%
Paving & Sidewalks: East: Completion of Sidewalk Turton to Ext 3(Daveyton)	450	450	450	0%
Paving of sidewalks, installation of side kerbs, stormwater drainage and construction of no na	900	900	900	0%
Ped. Management (E): Completion Sidewalk Ikageng St(Etswatwa)	500	500	499	0%
Ped. Management (E): Completion Sidewalk Lekope St(Duduza)	500	500	500	0%
Ped. Management (E): Passages and Sidewalk(Etswatwa)	500	500	500	0%
Ped. Management (E): Paving at Schools	500	500	500	0%
Ped. Management (E): Paving at Schools(Spring)	500	500	500	0%
Ped. Management (E): Sidewalk Habedi St	500	500	500	0%

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Capital Expenditure 2020/2021: Roads and Stormwater				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Ped. Management (E): Sidewalk Harry Gwala Rd(Benoni)	500	500	500	0%
Ped. Management (E): Sidewalk Imibala Boulevard(Kwa Thema)	500	500	500	0%
Ped. Management (E): Sidewalk Kgaswane St	500	500	500	0%
Ped. Management (E): Sidewalk Lakefield (Benoni)	600	600	600	0%
Ped. Management (E): Sidewalk Madiba St(Duduza)	500	500	500	0%
Ped. Management (E): Sidewalk Mandela St(Tsakane)	500	500	500	0%
Ped. Management (E): Sidewalk Mandela St(Duduza)	500	500	500	0%
Ped. Management (E): Sidewalk Ndudula St(Duduza)	500	500	500	0%
Ped. Management (E): Sidewalk Nkosi & Majola St(Kwa Thema)	600	600	47	-92%
Ped. Management (E): Sidewalk Puseletso St(Tsakane)	450	450	450	0%
Ped. Management (E): Sidewalk Sam Ngema Rd(Kwa Thema)	500	500	500	0%
Ped. Management (E): Sidewalks at ward 65(Etswatwa)	500	500	500	0%
Replacement of Box Culverts at Vlakfontein Road, Fulcrum	300	–	–	-100%
Sandpan Areas Stormwater Outfall (Benoni)	1 800	2 100	984	-45%
Paving of sidewalks and construction of storm water drainage system	900	560	500	-44%
Side Walk Paving Mocke Street, Bomvana Street and Bhaca Street	900	900	900	0%
Aerotropolis: Rhodesfield Rd network(Kempton Park)	500	500	499	0%
Bdfv & Edvl, Geometric Impr., AG de Witt / Kloof Butterfly(Germiston)	–	500	500	-

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Capital Expenditure 2020/2021: Roads and Stormwater				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Bedfordview SW Protection (Germiston)	450	374	374	-17%
Constr. of Small Holding Roads(East) Acron and Jarrah(Kempton Park)	3 000	2 624	2 386	-20%
Extension of Albertina Sisulu Expressway(Kempton Park)	1 800	–	–	-100%
Harmelia / Buurendal SW Systems (Cunningham/Donald)(Edenvale)	900	–	–	-100%
Isandovale, Erosion Protection Impl (North)(Edenvale)	1 200	1 200	1 193	-1%
SW Upgrades: (N): Birchleigh High School SW system(Kempton Park)	1 500	1 500	1 500	0%
SW Upgrades: (N): Covering of Channel along Inauguration(Edenvale)	1 200	–	–	-100%
Traffic Calming (North)	1 000	966	966	-3%
Traffic Signals Upgrading (North)	1 500	1 500	1 430	-5%
Pomona & Brentwood Park Rds.: West(Kempton Park)	–	–	–	-
Upgrade AH Rds. (N): Orion(Kempton Park)	500	–	–	-100%
Upgrading of Vlei Street, Glen Marais	–	176	80	-
Geometric Impr. (N) RAMP, Median Boeing Str	–	215	213	-
SW Upgrades (N) System underneath N12 to Bardene / Bartlett Spruit	500	500	500	0%
Geometric Impr. (N) Bardene (First/Yster, etc.)	500	140	135	-73%
SW Minor Glen Marais (Koggelmander, etc.)	500	600	553	11%
Geometric Impr. (N) Road Improvements Road Access Management Tembisa	500	–	–	-100%
Kaal Spruit rehabilitation(Tembisa 2)	–	1 500	1 497	-

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Capital Expenditure 2020/2021: Roads and Stormwater				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Pedestrian Bridges: Greater Tembisa streams (Duplication)	2 436	3 636	3 630	49%
Roads: Low Cost Housing: North: Tswelopele Ext 8 Rds.(Tembisa 2)	900	900	897	0%
Tembisa Natural Watercourses upgrading(Tembisa 1)	2 436	2 436	2 431	0%
Tertiary Rds.: (N) Joe Slovo, River, Stream, Robert Mathekga	500	500	497	-1%
Tertiary Rds.: (N) Linking Ndlovu and Algeria(Tembisa 2)	500	3 000	2 931	486%
Tertiary Rds.: (N) Margaret Zuma & link rds.: (Tembisa 2)	600	600	598	0%
Tertiary Rds.: (N) Pieter Mokaba, Maluleke, Ndlovu(Tembisa 2)	500	455	452	-10%
Tsenelong and Teanong Panhandles	500	500	499	0%
Bdfv & Edvl, Geometric Impr., Riley Road RAMP(Germiston)	–	1 566	1 531	-
Eastleigh Spruit Channel(Edenvale)	–	1 600	1 164	-
Geometric Impr. (N) George Nyanga, Sam Molele, Khumalo (Circle)	500	500	500	0%
Ingwenyama street ext 15 to be tarred	500	500	500	0%
Ped. Management (E): Sidewalk Shabangu St	3 000	–	–	-100%
Ped. Management (N): Hattingh Street(Germiston)	200	194	194	-3%
Ped. Management (N): Nare, Tsukudu, Bongo, Tembisa Ext 7(Tembisa 2)	500	500	498	0%
Ped. Management (N): Walkways Ward 3	500	500	509	2%
Ped. Management (N): Walkways Ward 4 including Tshukudu	300	300	299	0%
Ped. Management (N): Walkways Ward 4(Tembisa 2)	400	400	400	0%
Ped. Management (N): Walkways Ward 5	200	200	203	2%

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Capital Expenditure 2020/2021: Roads and Stormwater				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Ped. Management (N): Walkways Ward 9 Letsikama, Thekwane, Thuge, Tickbird, Sugarbird	300	300	305	2%
Ped. Management (N): Ward 1(Tembisa 2)	300	300	300	0%
Ped. Management (N): Ward 13(Kempton Park)	200	200	200	0%
Ped. Management (N): Ward 14(Tembisa 1)	200	199	199	-1%
Ped. Management (N): Ward 15(Kempton Park)	200	200	200	0%
Ped. Management (N): Ward 16(Kempton Park)	200	199	199	-1%
Ped. Management (N): Ward 17(Kempton Park)	400	380	380	0%
Ped. Management (N): Ward 2(Tembisa 2)	200	197	197	-1%
Ped. Management (N):(Corporate)	900	881	881	-2%
Ped. Management (N):Letsiakarana	400	400	399	0%
Pomona & Brentwood Park Rds.: Mirabel(Kempton Park)	–	3 500	3 411	-
SW Upgrades: (N) Isimuku SW	–	300	296	-
SW Upgrades: (N): Blue Gill Dam Completion (Kempton Park)	–	350	–	-
Geometric Impr. (N) Davidson Rd and Adrian Rd Intersection	500	–	–	-100%
Minor Works: Roads and Stormwater: North	1 000	5 000	4 959	396%
Alberton Depot Female Ablution and Change Rooms. (Alberton)	3 000	–	–	-100%
De-silting Elsburg dam (Germiston)	3 000	500	–	-100%
Elandsfontein, SW Implementation(Germiston)	1 200	–	–	-100%
Germiston Depot Standby Quarters, ablutions, etc.(Germiston)	1 000	–	–	-100%

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Capital Expenditure 2020/2021: Roads and Stormwater				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Impala Park & surrounding SW System (Boksburg)	500	550	–	-100%
Implementation of Roads Master Plan: Comet Area(Boksburg)	3 000	4 000	3 999	33%
Kraft Barbara Road Intersection Upgrade(Germiston)	6 090	6 090	5 783	-5%
Reconstruct Rds. (S): Re-surfacing Wit Deep Delmore (Boksburg)	2 000	1 200	1 200	-40%
SW Anderbolt and Boksburg	1 200	500	475	-60%
SW Meadowdale Brickfield, Fleming	1 200	–	–	-100%
SW Upgrades: (N) Meadowbrook Channel (Wilbart)(Germiston)	600	536	536	-11%
SW Upgrades: (N): Attenuation Dam downstream R24(Edenvale)	500	500	434	-13%
SW Upgrades: (N): SW along Bonaero drive and Bonaero Park(Boksburg)	1 200	–	–	0%
SW Upgrades: (N): SW along De Havilland (ACSA)(Boksburg)	500	–	–	-100%
Traffic Calming South (Corporate)	1 500	1 500	1 498	0%
Traffic Signal Upgrades: South(Corporate)	3 000	2 437	2 416	-19%
Trichardts Rd from North Rand to Impala Park	500	–	–	-100%
Tunney Rds.: Brollo & Brickfields rds.(Germiston)	2 436	800	–	-100%
SW Upgrade Beyers Park	500	–	–	-100%
Dunvegan Dowerglen Roads and SW (Hilda/Glendower, etc.)	500	405	405	-19%
Minor Works for Roads and SW: South(Germiston)	3 000	15 736	15 724	424%
N3, Constr. pedestrian bridge Mapleton to Vosloorus(Vosloorus)	2 500	–	–	-100%
Provision of Pedestrian Bridge between Zonkizizwe and Palmridge (Katlhohong 2)	11 000	11 500	10 058	-9%
Roads: Low Cost Housing South: - Kwathembe Street	2 436	2 374	2 373	-3%

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Capital Expenditure 2020/2021: Roads and Stormwater				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Roads: Low Cost Housing South: - Empangeni(Katlehong 2)	2 436	10 107	9 955	309%
Roads: Low Cost Housing South: - Kgatlang Network (Katlehong 2)	3 837	5 137	4 641	21%
SW in Vosloorus (Vosloorus)	2 511	4 511	3 850	53%
SW Thokoza Masterplan(Thokoza)	1 200	1 200	1 197	0%
SW Upgrades (S) - SW in Lunga / Similane	2 436	1 600	900	-63%
SW Upgrades (S) - SW in Mapleton(Vosloorus)	1 800	1 000	600	-67%
SW Upgrades (S) Ndobe	2 436	4 966	3 929	61%
Tarring of Manana street, Gwebu street, Sekgala street, Hycatcha street and Heran street	1 800	7 180	7 120	296%
Tertiary Rds. Katlehong, Buhle Park & Zonkizizwe Ext 1(Katlehong 1)	3 000	5 632	5 348	78%
Tertiary Rds. Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buchle Park(Katlehong	1 950	6 061	5 540	184%
Tertiary Rds. Thokoza- Phase 3 - Phola Park lanes(Thokoza)	3 000	4 352	4 337	45%
Roads to be widened at Simelane circle 947 to 954 in Thintwa section.	1 800	5 400	5 296	194%
Upgrade of storm water drainage at Matla and Mahoro streets	3 000	3 000	2 787	-7%
Request for stormwater system at Manana, Gwebu, Sekgala streets	600	559	559	-7%
Roads construction, Ramolope Street and Rocky street	6 090	8 590	7 531	24%
Tarring of roads at Ext 9: Kuthuleni, Ext 15: Langa, Gugulethu, Huhlwana, Ext 16: Nkosi Streets	3 459	3 459	2 874	-17%

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Capital Expenditure 2020/2021: Roads and Stormwater				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Widening of Vlakplaats Road between Katlehong and Vosloorus across the Natalspuit	1 200	–	15 997	1233%
35481_00_Ped. Management: (S) Alberton(Alberton)	600	600	595	-1%
Bdfv & Edvl, Geometric Impr., Kloof / Van Buuren(Germiston)	1 200	1 200	1 186	-1%
Ped. Management: (S) Boksburg(Boksburg)	1 200	1 200	1 199	0%
Ped. Management: (S) Germiston (Germiston)	1 200	1 200	478	-60%
Ped. Management: (S) Katlehong 2(Katlehong 2)	1 200	1 200	505	-58%
Ped. Management: (S) Katlehong 1	1 200	1 200	1 199	0%
Ped. Management: (S) Thokoza (Thokoza)	1 200	1 200	1 199	0%
Ped. Management: (S) Vosloorus(Vosloorus)	1 200	1 200	1 199	0%
Vosloorus New Depot	1 500	1 732	1 727	15%
Paving at Nhlapo, Mandela, Maphanga and Phumulamqashi section	900	900	896	0%
Sidewalks for all the schools and community facilities in ward 68	900	900	900	0%

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In terms of the roads infrastructure programme, the four largest capital projects are the N12 Daveyton interchange (East), K136 (North), Pretoria Roads (East) and the Upgrading of Joe Mzamane (East). A significant portion of the budget for 2020/21 was directed towards the construction of these projects. In terms of tangible delivery, the department has made great strides in line with the strategic objective of delivering a modern sophisticated and integrated road infrastructure network. In total, 18 km of roads have been paved, 10 km of gravel roads turned to tar, 5 km of existing roads reconstructed and finally 3 km of strategic roads constructed.

This outlook is not very positive and places the Metro in an unfavorable position in terms of the achievement of its long-term objectives. The advent of the COVID 19 Pandemic has not helped matters and instead heaped more pressure on the resources of the City. During 2020/21 both the Capex and Opex budget saw significant cuts and this resulted in record low service delivery yields in most key performance areas. The reality of scarce resources has necessitated that the department continues to work innovatively to deliver quality roads within a very limited budget.

From a resources point of view 2020/21 has been rather turbulent. At the beginning of the year the department was allocated a generous budget of R337 Million to construct a total of 14.24 km of roads. At midyear the allocation was reduced to R310 Million. At the end of Quarter 3, the budget was then boosted additional funding from the Urban Settlements Development Grant to the tune of some R70 million and this assistance helped the department to reach a better performance outlook.

In summary, the performance story of the department can be described as delicate balancing act between an unprecedented effort to respond to a pandemic of historical proportions and a realistic attempt to fulfill a constitutional service delivery mandate to the people of the City of Ekurhuleni. The journey has been challenging but the gallantry of all service delivery partners has seen the department come out of the financial year with improved performance. The performance of 2020/21 becomes a solid platform from which the department can launch its program of action for 2021/22.

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3.8. TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

City of Ekurhuleni, in its Growth and Development Strategy (GDS) 2055, is referred to, amongst others, as a “Mobility Based City designed around the car, driving urban sprawl”. Public transport is found to be relatively expensive and inefficient for the poor due to the fragmented location and far-flung places of work. The GDS continues to highlight the extreme reliance on trains, buses and taxis that are always filled to capacity during peak periods but which cannot sustain good standards and levels of quality and safety. Overall, the majority of our citizens who are only able to afford public transport are subjected to high levels of inconvenience in that they require lengthy multiple journeys to be able to reach their destinations around the City.

A snapshot of our City reveals that we have a population of over 3 million citizens, with 65% of the citizens being previously disadvantaged people and living primarily in the peripheral areas of the City - far from their places of work. Recent Household Travel Surveys have shown that for all people travelling in Ekurhuleni, the majority of citizens utilise either the taxi (21%), the use of private vehicles (32%) or walk (32%). The almost 65% of travel use by car or walking underpins that there is insufficient access to safe, reliable public transport. The survey highlighted cost (25%) or access to services (35%) as the main challenges experienced by our residents in regard to public transport.

The above results confirm and re-affirm the age old trepidation that our communities deserve a safe, reliable and affordable well planned and future oriented transport system. The results further echo the privation to address issues of connectivity among our communities as well as linkages between our communities and places of work, health and education premised on modal integration and transit orientation travel patterns. It is impossible to achieve the latter without due consideration to the location of our nine disparate towns, varying degrees in availability of transport, rate of industrial and human settlement development, lack of alignment in spatial planning and the need to capitalize on all transport modes as an integrated whole in servicing our communities.

The City has set out the following priorities in its effort to promote, integrate human settlements through massive infrastructure and services roll out, as prescribed through the GDS Theme: Re Urbanize (To achieve urban integration).

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The Implementation of the Integrated Rapid Public Transport Network (IRPTN)

Although faced with challenges imposed by national lockdown restrictions, the City has progressed well in the extension of IRPTN operations. Significant progress was achieved on the IRPTN during this financial year; the new extension of the Harambee BRT services from Tembisa to Bartlett was operationalized during the third quarter of the financial year.

This new service route will start at the Tembisa Hospital and end in Bartlett. This route will utilize the current Tembisa to Isando route. It also provides alternative routes that will go via Director Road and André Greyvenstein Road before linking at Bartlett and Emperors Palace via Jones Road.

The route extension to Bartlett terminates at the Springbok/Taljaard intersection in the vicinity of the RTT Courier Company just North of the N12 National highway, fully covering the industrial area.

The introduction of the Harambee Card by City of Ekurhuleni's MMC for Transport and Fleet Management, Ald. Phelisa Nkunjana, which allows commuters to "Top up, "Tap in" and Tap out" in the quickest, efficient and safest way was well received by commuters. It conveniently reduces the need to make regular trips to the Harambee mobile kiosks to purchase new tickets.

The national lockdown restrictions also posed various challenges in the implementation of IRPTN infrastructure projects. However, through concerted efforts The City managed to complete the construction of all seven (7) planned Bus Stations under Phase 1A, by quarter 2 of the financial year. the remaining 7 (seven) are nearing completion with anticipated completion in Quarter 2 of the 2020/2021 financial year, and an additional 12.534 km of pedestrian and cyclist paths (NMT) have been completed.

Public Transport Facilities

The City of Ekurhuleni is committed to working with the taxi industry and has developed a partnership that seeks to reduce fragmentation of accountability and enhance the role taxis

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play in the public transport mix. This partnership reinforces the importance of taxi rank allocation and seeks to provide visible, safe and secure Taxi ranks that are easily accessible. In our endeavour to provide access to public transport in Ekurhuleni, the City completed the construction of both the Bluegum View and the New Vosloorus Public Transport Facilities. The City is planning refurbish a number of transport facilities in the next year to further promote accessibility to this transportation mode.

The provision of a reliable transportation service

The City provides 2(two) bus services, the Ekurhuleni Bus Service (EBS) which is a well-established service that operates from 2 depots (Germiston and Boksburg). The service continues to attract patronage from the residents, boasting upwards of a million passengers per annum. The City has also introduced the Harambee Bus Service through implementation of the IPTN mandate as set out by National Department of Transport. Whilst this service is relatively new, it has also enjoyed favour from the residents of the City, with the route connecting Tembisa and Isando area to the OR Tambo International Airport (ORTIA) proving the most desired route thus far. Unfortunately, passenger trips targeted for both the Harambee bus service and the Ekurhuleni bus service were reduced due to the national lockdown restrictions. All bus services were suspended on announcement of the National Lockdown on the 26 March. Operations gradually returned once restrictions were revised to level 4 in May, where stringent conditions were stipulated for adherence with the resumption of all bus operations.

Incorporation of the Brakpan Bus Company operations

Council held a meeting on 29 April 2021 and resolved through a section 78 feasibility study into the most appropriate mechanism to deliver services for the City of Ekurhuleni that a Single Service Business Unit within COE be recommended. This entails the continuation of provision of the bus services through MBS and BBC, with BBC incorporated back into the Municipal Bus Services and thus back into Council. In order to effect the above Council resolution, the CM established the Advisory Committee in order to assist with the development of a plan for the merger of BBC and EBS.

The decision does have an impact on the operating model of BBC going forward. The impending move will result in BBC reporting its performance under Department of Transport

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and Fleet Management Department Public Transport Operations Division (Ekurhuleni Bus services).

Municipal Bus Service Data					
	Details	2019/20	2020/21		2021/22
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Passenger journeys	1 032 591	300 000	300 000	300 000
2	Seats available for all journeys	3 010 000	1 500 000	1 500 000	1 500 000
3	Average Unused Bus Capacity for all journeys	46%	46%	48%	40%
4	Size of bus fleet at year end	108	108	108	108
5	Average number of Buses off the road at any one time	28%	28%	30%	25%
6	Proportion of the fleet off-road at any one time	26%	26%	28%	23%
7	No. of Bus journeys scheduled	45 000	69 000	38 000	69 000
8	No. of journeys cancelled	180	50	65	75
9	Proportion of journeys cancelled	40%	7%	17%	11%

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Transport Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2019/20		2020/21			2021/22	2023/24	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective									
TR 3 reduced travelled time	Number of weekdays scheduled municipal bus passenger trips – EBS	325600	378194	325600	366 000.00	579688	-	-	-
TR 3 reduced travelled time	Number of weekdays scheduled municipal bus passenger trips – Harambee	168000	227063	168000	240 000.00	610845	-	-	-
TR5 improved access to public transport (Incl. NMT)	Percentage of municipally contracted bus fleet that are low entry- Harambee	100%	100%	100%	100.00 %	100%	34%	-	-
Increased implementation of an integrated transport system that includes all modes of transport and non -motorised infrastructure	Kilometers of pedestrian and cyclist paths completed	4km	6.214 km	4km	10 km	12.534km	3.5km	-	-
TR1. Modal shift of weekday trips (incl. education trips) from private to public transport and NMT	Number of scheduled public transport access points added (Taxi ranks)	0	0	0	2	0	0	-	-
TR1. Modal shift of weekday trips (incl. education trips) from private to public transport and NMT	Number of scheduled public transport access point added (bus stations)	4	0	4	7	7	0	-	-
Increased provision of an integrated transport system that cuts across the Gauteng Region	Kilometers of Harambee routes operationalized	21km	0km	21km	21km	21km	0		

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Transport Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2019/20		2020/21			2021/22	2023/24	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective									
Increased provision of an integrated transport system that cuts across the Gauteng Region	Percentage departmental capital budget spent	95%	99.77%	1	95%	85.34%	95%		
Efficient management of CoE fleet (redundant/obsolete CoE vehicles)	Number of CoE Vehicle Auctions conducted	New Indicator	1	New Indicator	1	2	1		
Efficient vehicle acquisition process	Percentage spending on the vehicle capital budget	95%	99.40%	95%	95%	98.84%	95%		
To build a clean, capable and modernised local state	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	-	-	New Indicator	95%	-	95%		
Clean governance and administration	Number of repeat audit findings resolved	-	-	New Indicator	2	0	0		
More effective poverty alleviation	Number of work opportunities created	-	-	New Indicator	700	220	120		

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Employees: Transport Services					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	55	68	55	13	19%
4 - 6	82	117	82	35	30%
7 - 9	105	135	105	30	22%
10 - 12	105	131	105	26	20%
13 - 15	15	31	15	16	52%
16 - 18	12	23	12	11	48%
19 - 20	1	1	1	0	0%
Total	375	506	375	131	26%

Financial Performance: Transport Services					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	695 528	768 495	582 344	579 243	-25%
Expenditure:					
Employees	215 744	256 706	256 706	215 606	-16%
Repairs and Maintenance	21 351	25 945	21 248	19 498	-25%
Other	291 833	439 249	411 539	453 849	3%
Total Operational Expenditure	528 927	721 900	689 493	688 954	-5%
Net Operating Surplus / (Deficit)	166 601	46 595	(107 149)	(109 710)	-335%

Capital Expenditure 2020/2021: Transport				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	478 206	292 864	293 810	-39%
Vehicles (2 seats or more)(Operational Equipment)	10 000	–	–	-100%

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Capital Expenditure 2020/2021: Transport				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Electronic Key Management System	1 700	–	–	-100%
Specialised Equipment(Operational Equipment)	2 825	–	–	-100%
Workshop Equipment(Operational Equipment)	88	88	49	-43%
Workshop Refurbishment - Alberton(Alberton)	930	394	370	-60%
Workshop Refurbishment - Benoni(Benoni)	987	1 333	962	-3%
Workshop Refurbishment - Boksburg(Boksburg)	1 090	407	406	-63%
Workshop Refurbishment - Brakpan(Brakpan)	1 190	981	931	-22%
Workshop Refurbishment - Edenvale(Edenvale)	740	440	365	-51%
Workshop Refurbishment - Germiston(Germiston)	1 636	872	871	-47%
Workshop Refurbishment - Kempton Park(Kempton Park)	1 088	839	838	-23%
Workshop Refurbishment - Nigel(Nigel)	782	508	507	-35%
Workshop Refurbishment - Springs(Springs)	1 901	1 070	1 070	-44%
Construction of public transport facilities Daveyton(Daveyton)	1 200	1 200	719	-40%
Refurbishment of Public Transport Facilities(Corporate)	5 000	3 363	324	-94%
New Vosloorus Hospital Taxi Rank(Vosloorus)	14 150	42 036	47 665	237%
Bluegumview Taxi Rank (Duduza)	5 150	6 039	4 390	-15%
Construction of Intermodal facilities: Upgrading Germiston Station Taxi Rank(Germiston)	10 000	–	–	-100%
Replace Municipal buses (Operational Equipment)	59 000	–	–	-100%

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Capital Expenditure 2020/2021: Transport				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Equipment(Operational Equipment)	750	–	–	-100%
IRPTN: Bus Depots	85 000	194	194	-100%
IRPTN: Infrastructure and Implementing (PTNG)	114 000	118 537	120 304	6%
IRPTN: ITS (PTNG) AFC	40 000	40 000	39 949	0%
IRPTN: ITS (PTNG) APTMS	20 000	–	–	-100%
IRPTN: Project designs, Planning and Management	30 000	30 000	29 833 915,36	-1%
IRPTN: Road Infrastructure (PTNG)	69 000	44 564	44 062	-36%

The pursuit of achieving integrated human settlements through the roll out of massive infrastructure and services remains a key strategic objective for the Transport and Fleet Management Department. The current financial year presented social and economic challenges caused by the novel Corona Virus pandemic (COVID-19), this affected the department's ability to carry out its planned operations. Though presented with numerous challenges, the department achieved more than 70% of predetermined objectives, thereby utilizing 100% of the allocated adjusted capital budget of about R293 million. This was attributed by efficient utilization of the infrastructure grants afforded to the department through the IRPTN project and the effective management of contractual arrangements with contractors and suppliers.

The main focus has been the extension of the Harambee Bus Service, thereby complementing the existing Ekurhuleni Bus Service in increasing the number of passengers serviced by the City and secondly, the implementation of infrastructure projects and optimizing the department's corporate fleet management function.

Upon the announcement of a National Lockdown, transportation services were halted which negatively affected the planned extensions, the department now has to continually re-assess the viability and timing of introducing new routes as restrictions are eased in the next financial

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year. Infrastructure programmes were also adversely affected but through the aforementioned mitigations, work resumed and two (2) bus stations were completed and a further seven (7) are expected to be completed early, in the new financial year. The department efficiently attended to the City's fleet requirements by procuring the 99% of requested vehicles, thereby also assisting other departments in their quest for impactful service delivery.

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3.9. WASTE WATER (STORMWATER DRAINAGE)

Over the past years, there has been an increase in urban sprawling resulting in added pressure for municipalities to provide adequate stormwater systems. In addition to this, natural disasters are growing in frequency worldwide due to a variety of environmental and human factors. Natural disasters and floods in particular, are becoming more prevalent and destructive. Physical causes of floods include, amongst others, the nature of precipitation, soil type, topography, vegetation, runoff patterns while human factors that contribute towards flooding are mostly associated with development and land use. Furthermore, the impact of flooding includes destruction and damage to roads, bridges, buildings, sewer and stormwater systems as well as loss of human life.

During the year under review, the City continued to construct new stormwater systems and maintain existing ones. The City also experienced minor flash floods during the year under review resulting in substantial damage to already dilapidated stormwater infrastructure. This added pressure forced the City to reinforce its proactive approach towards the maintenance of existing infrastructure. Furthermore, the Global COVID 19 Pandemic stole at least 4 important months from the financial year hampering both the budget allocation and human work hours for internal services such as the maintenance of Stormwater systems.

Stormwater Infrastructure				Kilometers
	Total Stormwater measures	New Stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2018/19	160	20	12	120
2019/20	7,372	76	76	7,296
2020/21	5,500	46	46	5,454

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Stormwater Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2019/20		2020/21			2021/22	2023/24	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Development and maintenance of fully integrated stormwater management systems	Stormwater systems constructed	30	76	30	23	46	48	50	50
	Stormwater systems Maintenance	9000	1171	9000	7000	5.454	2440	3300	3300

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Employees: Stormwater Services					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	220	236	220	16	7%
4 - 6	67	98	67	31	32%
7 - 9	0	0	0	0	0%
10 - 12	25	35	25	10	29%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	312	369	312	57	15%

Financial Performance: Roads and Stormwater Services					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	72 759	259 176	342 376	313 289	21%
Expenditure:					
Employees	260 651	326 291	326 291	310 919	-5%
Repairs and Maintenance	666 994	562 878	489 193	489 365	-13%
Other	883 884	934 239	930 288	929 932	0%
Total Operational Expenditure	1 811 530	1 823 408	1 745 772	1 730 216	-5%
Net Operating Surplus / (Deficit)	(1 738 771)	(1 564 232)	(1 403 396)	(1 416 927)	-9%

Capital Expenditure 2020/2021: Roads and Stormwater				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget

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Capital Expenditure 2020/2021: Roads and Stormwater				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	452 248	513 863	349 498	10%
Specialised Vehicles (Operational Equipment)	9 000	9 000	8 752	-3%
Specialised Equipment(Operational Equipment)	–	–	–	–
Other Equipment(Operational Equipment)	300	300	221	0%
Construction of New Roads Depot (Nigel)	200	–	–	-100%
Construct Daveyton CBD/N12 Interchange (Benoni)	60 000	55 693	54 148	-10%
Construction of Stormwater System in Fourth Avenue, Geduld Springs	1 289	1 289	1 289	0%
Construction of Stormwater System in Huddletone Street, Payneville	1 806	1 806	1 806	0%
Construction of Stormwater System in Ramano Road, Selcourt Ext 4	1 806	1 806	1 788	-1%
Leachville Roads & Stormwater(Brakpan)	4 000	2 664	2 664	-33%
Minor Road Improvements: East (Benoni)	9 000	9 000	8 997	0%
New roads needs to be tarred at Kingsway township (Ndlobele Street and uFezela Street)	5 000	4 300	3 808	-24%
Paving & Sidewalks: East(Duduza)	600	–	–	-100%
Paving & Sidewalks: East(Duduza)	–	600	600	–
Pomona & Brentwood Park Rds.: Constantia (Kempton Park)	1 236	200	200	0%
Pomona SW System Attenuation Dam	1 800	1 800	1 455	0%
Pomona SW System Compl. SW E P Malan Rd (Boksburg)	500	–	–	-100%

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Capital Expenditure 2020/2021: Roads and Stormwater				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Pomona SW System Compl. SW Maple Rd (Boksburg)	500	–	–	-100%
Pomona SW System Galpina Bridge System(Kempton Park)	1 800	2 063	1 778	-1%
Pomona SW System Pomona Stream(Kempton Park)	1 800	1 800	535	-70%
Reconstruct Rds. (E): Waterhouse(Benoni)	9 700	9 700	9 700	0%
Rehabilitate Dam Spillways (Springs)	500	1 722	1 721	244%
Road Safety around schools East	1 000	1 000	1 000	0%
Roads East: Vlaktefontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B),	1 800	1 476	1 382	-23%
Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu	6 000	2 428	2 347	-61%
Soutpansberg Drive Intersect Upgrading (Kempton Park)	500	500	500	0%
Stanley / Thomas road link	500	148	148	-70%
Stormwater system in Ridge Road	500	–	–	-100%
Stormwater upgrades: Provision of external stormwater drainage for lot 31 KAL	500	410	–	-100%
SW East: SW drainage at Spoornet, Lakeview (Benoni)	1 200	2 035	2 033	69%
SW Minor (N) Sabie to N12 SW System(Germiston)	900	–	–	-100%
Traffic Calming in the Eastern Region (Corporate)	2 000	2 246	2 246	12%
Traffic Signal Upgrades: East (Corporate)	1 000	1 171	1 091	9%
Upgrading of SW Channel in Nigel	3 500	–	–	0%
Combisa Access Roads - Completion	3 000	3 000	2 999	0%
Construction of Access Roads Extension 19, Tsakane	4 000	7 500	7 042	0%
Construction of Ramaphosa Street.	8 814	8 814	7 380	-16%

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Capital Expenditure 2020/2021: Roads and Stormwater				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Etwatwa Stormwater(Etwatwa)	2 000	7 000	6 998	250%
K136 & Rd 1894 Link Road(Tsakane)	6 000	6 000	6 038	1%
Kwa-Thema Stormwater(Kwa Thema)	2 000	2 000	1 997	0%
New kerbs and side walk in main streets: Esselen, Moloko and Seeiso streets	1 200	1 200	1 199	0%
Reconstruct Rds. (E): Lekope(Duduza)	2 000	–	–	-100%
Reconstruct Rds. (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Tokyo, Havan	3 000	3 000	2 900	-3%
Roads East Medditerian Rd include bridge at Chief Albert Luthuli.(Benoni)	5 000	8 582	8 358	67%
Roads East Mthunzi Avenue, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela(Tsakane)	1 800	4 800	4 021	123%
Roads East: Roads and SW at Mayfield Ext 5,7,8 (Mayfield ext 5 phase 1: Mvubu, Bejane, Shongol	10 000	9 418	9 186	-8%
Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n? P	3 000	3 000	1 179	-61%
Roads on Dolomite -Monise CDS	500	1 780	571	14%
Roads on Dolomite - No name roads in Likole 2 (Katlhong 2)	2 500	3 845	3 132	25%
Roads on Dolomite -No names in Kwenele(Katlhong 2)	2 500	5 000	4 999	100%
Roads: Low Cost Housing: East: Mayekiso, (Masechaba)Maharaj, Maja Ext 9, Di Wetse Ext 19, Imp	3 000	7 000	6 024	101%
Roads: Low Cost Housing: East: All roads Chris Hani Ext 1 & 2 and upgrade SW Chris Hani Ext 2(	3 000	2 941	2 941	-2%

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Capital Expenditure 2020/2021: Roads and Stormwater				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thais	3 600	3 600	3 597	0%
Roads: Low Cost Housing: East: Cornwell st in Ext 17, Thuthukani st in Ext 19, Sibongiseni st,	2 400	2 321	2 321	-3%
Roads: Low Cost Housing: East: John Dube construction of roads(Duduza)	18 760	16 380	14 966	-20%
Roads: Low Cost Housing: East: Masango, Mphahlele, Mbhele, Holomisa, Malume, Holomisa, Malume,	2 436	4 936	4 926	102%
Roads: Low Cost Housing: East: Masechaba: Mojela, JB Max Ext 9 Tsakane: Xaba St, Bluegum: Zaba	13 320	13 320	13 219	-1%
Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2(Daveyton)	2 436	2 436	2 435	0%
Roads: Low Cost Housing: East: Tsavo Rd(Etswatwa)	6 000	9 000	8 999	50%
Roads: Low Cost Housing: East: Winnie Mandela, Robinson Ext 1 & 4 Cool breeze Lekope(Duduza)	2 436	6 436	4 952	0%
Roads: Low Cost Housing: EastTau Drive (+ 1.2 km) and Kgabo Street (+ 1.2 km)(Daveyton)	2 500	2 466	2 466	-1%
Stormwater drains, calming measures at Seeiso, Mphosi and Ndwandwe streets	1 200	1 200	1 380	15%
SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School(Dave	1 800	1 800	1 800	0%
SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st(Etswatwa)	1 800	4 800	4 799	167%

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Capital Expenditure 2020/2021: Roads and Stormwater				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
SW Minor (N) SW Phomolong(Edenvale)	600	2 600	2 564	327%
Tarring of roads Ext 4 and Ext3,	1 800	1 800	1 799	0%
Upgrade Joe Mzamane Road Kwa-Thema(Kwa Thema)	6 000	6 000	6 000	0%
Upgrade of Pai street, Mpondo street and Mocke stormwater	900	900	900	0%
Tarring of roads at : Ext 9 Mvimbi, Malika, Malakoane, Ext 15 P O Ngwenya , Chauke, Hambanjalo	6 090	6 090	6 088	0%
Construction of streets in Tsakane ext 12	6 090	6 090	5 404	-11%
Tarring of roads with storm water drainage in consultation with the ward Councillor	5 000	8 500	8 481	70%
Construction of Mayekiso Street.	15 890	15 890	15 889	0%
Construction of Gamka, Chunie and Bontebok Streets	–	5 100	4 833	-
Construction of Thuthukani Street, Tsakane	1 200	1 200	1 097	-9%
Paving & Sidewalks: East: Completion of Sidewalk Turton to Ext 3(Daveyton)	450	450	450	0%
Paving of sidewalks, installation of side kerbs, stormwater drainage and construction of no na	900	900	900	0%
Ped. Management (E): Completion Sidewalk Ikageng St(Etswatwa)	500	500	499	0%
Ped. Management (E): Completion Sidewalk Lekope St(Duduza)	500	500	500	0%
Ped. Management (E): Passages and Sidewalk(Etswatwa)	500	500	500	0%
Ped. Management (E): Paving at Schools	500	500	500	0%
Ped. Management (E): Paving at Schools(Springs)	500	500	500	0%
Ped. Management (E): Sidewalk Habedi St	500	500	500	0%

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Capital Expenditure 2020/2021: Roads and Stormwater				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Ped. Management (E): Sidewalk Harry Gwala Rd(Benoni)	500	500	500	0%
Ped. Management (E): Sidewalk Imibala Boulevard(Kwa Thema)	500	500	500	0%
Ped. Management (E): Sidewalk Kgaswane St	500	500	500	0%
Ped. Management (E): Sidewalk Lakefield (Benoni)	600	600	600	0%
Ped. Management (E): Sidewalk Madiba St(Duduza)	500	500	500	0%
Ped. Management (E): Sidewalk Malandela St(Tsakane)	500	500	500	0%
Ped. Management (E): Sidewalk Mandela St(Duduza)	500	500	500	0%
Ped. Management (E): Sidewalk Ndudula St(Duduza)	500	500	500	0%
Ped. Management (E): Sidewalk Nkosi & Majola St(Kwa Thema)	600	600	47	-92%
Ped. Management (E): Sidewalk Puseletso St(Tsakane)	450	450	450	0%
Ped. Management (E): Sidewalk Sam Ngema Rd(Kwa Thema)	500	500	500	0%
Ped. Management (E): Sidewalks at ward 65(Etswatwa)	500	500	500	0%
Replacement of Box Culverts at Vlakfontein Road, Fulcrum	300	–	–	-100%
Sandpan Areas Stormwater Outfall (Benoni)	1 800	2 100	984	-45%
Paving of sidewalks and construction of storm water drainage system	900	560	500	-44%
Side Walk Paving Mocke Street, Bomvana Street and Bhaca Street	900	900	900	0%
Aerotropolis: Rhodesfield Rd network(Kempton Park)	500	500	499	0%
Bdfv & Edvl, Geometric Impr., AG de Witt / Kloof Butterfly(Germiston)	–	500	500	-

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Capital Expenditure 2020/2021: Roads and Stormwater				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Bedfordview SW Protection (Germiston)	450	374	374	-17%
Constr. of Small Holding Roads(East) Acron and Jarrah(Kempton Park)	3 000	2 624	2 386	-20%
Extension of Albertina Sisulu Expressway(Kempton Park)	1 800	–	–	-100%
Harmelia / Buurendal SW Systems (Cunningham/Donald)(Edenvale)	900	–	–	-100%
Isandovale, Erosion Protection Impl (North)(Edenvale)	1 200	1 200	1 193	-1%
SW Upgrades: (N): Birchleigh High School SW system(Kempton Park)	1 500	1 500	1 500	0%
SW Upgrades: (N): Covering of Channel along Inauguration(Edenvale)	1 200	–	–	-100%
Traffic Calming (North)	1 000	966	966	-3%
Traffic Signals Upgrading (North)	1 500	1 500	1 430	-5%
Pomona & Brentwood Park Rds.: West(Kempton Park)	–	–	–	-
Upgrade AH Rds. (N): Orion(Kempton Park)	500	–	–	-100%
Upgrading of Vlei Street, Glen Marais	–	176	80	-
Geometric Impr. (N) RAMP, Median Boeing Str	–	215	213	-
SW Upgrades (N) System underneath N12 to Bardene / Bartlett Spruit	500	500	500	0%
Geometric Impr. (N) Bardene (First/Yster, etc.)	500	140	135	-73%
SW Minor Glen Marais (Koggelmander, etc.)	500	600	553	11%
Geometric Impr. (N) Road Improvements Road Access Management Tembisa	500	–	–	-100%
Kaal Spruit rehabilitation(Tembisa 2)	–	1 500	1 497	-

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Capital Expenditure 2020/2021: Roads and Stormwater				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Pedestrian Bridges: Greater Tembisa streams (Duplication)	2 436	3 636	3 630	49%
Roads: Low Cost Housing: North: Tswelopele Ext 8 Rds.(Tembisa 2)	900	900	897	0%
Tembisa Natural Watercourses upgrading(Tembisa 1)	2 436	2 436	2 431	0%
Tertiary Rds.: (N) Joe Slovo, River, Stream, Robert Mathekga	500	500	497	-1%
Tertiary Rds.: (N) Linking Ndlovu and Algeria(Tembisa 2)	500	3 000	2 931	486%
Tertiary Rds.: (N) Margaret Zuma & link rds.: (Tembisa 2)	600	600	598	0%
Tertiary Rds.: (N) Pieter Mokaba, Maluleke, Ndlovu(Tembisa 2)	500	455	452	-10%
Tsenelong and Teanong Panhandles	500	500	499	0%
Bdfv & Edvl, Geometric Impr., Riley Road RAMP(Germiston)	–	1 566	1 531	-
Eastleigh Spruit Channel(Edenvale)	–	1 600	1 164	-
Geometric Impr. (N) George Nyanga, Sam Molele, Khumalo (Circle)	500	500	500	0%
Ingwenyama street ext 15 to be tarred	500	500	500	0%
Ped. Management (E): Sidewalk Shabangu St	3 000	–	–	-100%
Ped. Management (N): Hattingh Street(Germiston)	200	194	194	-3%
Ped. Management (N): Nare, Tsukudu, Bongo, Tembisa Ext 7(Tembisa 2)	500	500	498	0%
Ped. Management (N): Walkways Ward 3	500	500	509	2%
Ped. Management (N): Walkways Ward 4 including Tshukudu	300	300	299	0%
Ped. Management (N): Walkways Ward 4(Tembisa 2)	400	400	400	0%
Ped. Management (N): Walkways Ward 5	200	200	203	2%

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Capital Expenditure 2020/2021: Roads and Stormwater				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Ped. Management (N): Walkways Ward 9 Letsikama, Thekwane, Thuge, Tickbird, Sugarbird	300	300	305	2%
Ped. Management (N): Ward 1(Tembisa 2)	300	300	300	0%
Ped. Management (N): Ward 13(Kempton Park)	200	200	200	0%
Ped. Management (N): Ward 14(Tembisa 1)	200	199	199	-1%
Ped. Management (N): Ward 15(Kempton Park)	200	200	200	0%
Ped. Management (N): Ward 16(Kempton Park)	200	199	199	-1%
Ped. Management (N): Ward 17(Kempton Park)	400	380	380	0%
Ped. Management (N): Ward 2(Tembisa 2)	200	197	197	-1%
Ped. Management (N):(Corporate)	900	881	881	-2%
Ped. Management (N):Letsiakarana	400	400	399	0%
Pomona & Brentwood Park Rds.: Mirabel(Kempton Park)	-	3 500	3 411	-
SW Upgrades: (N) Isimuku SW	-	300	296	-
SW Upgrades: (N): Blue Gill Dam Completion (Kempton Park)	-	350	-	-
Geometric Impr. (N) Davidson Rd and Adrian Rd Intersection	500	-	-	-100%
Minor Works: Roads and Stormwater: North	1 000	5 000	4 959	396%
Alberton Depot Female Ablution and Change Rooms. (Alberton)	3 000	-	-	-100%
De-silting Elsburg dam (Germiston)	3 000	500	-	-100%
Elandsfontein, SW Implementation(Germiston)	1 200	-	-	-100%
Germiston Depot Standby Quarters, ablutions, etc.(Germiston)	1 000	-	-	-100%

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Capital Expenditure 2020/2021: Roads and Stormwater				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Impala Park & surrounding SW System (Boksburg)	500	550	–	-100%
Implementation of Roads Master Plan: Comet Area(Boksburg)	3 000	4 000	3 999	33%
Kraft Barbara Road Intersection Upgrade(Germiston)	6 090	6 090	5 783	-5%
Reconstruct Rds. (S): Re-surfacing Wit Deep Delmore (Boksburg)	2 000	1 200	1 200	-40%
SW Anderbolt and Boksburg	1 200	500	475	-60%
SW Meadowdale Brickfield, Fleming	1 200	–	–	-100%
SW Upgrades: (N) Meadowbrook Channel (Wilbart)(Germiston)	600	536	536	-11%
SW Upgrades: (N): Attenuation Dam downstream R24(Edenvale)	500	500	434	-13%
SW Upgrades: (N): SW along Bonaero drive and Bonaero Park(Boksburg)	1 200	–	–	0%
SW Upgrades: (N): SW along De Havilland (ACSA)(Boksburg)	500	–	–	-100%
Traffic Calming South (Corporate)	1 500	1 500	1 498	0%
Traffic Signal Upgrades: South(Corporate)	3 000	2 437	2 416	-19%
Trichardts Rd from North Rand to Impala Park	500	–	–	-100%
Tunney Rds.: Brollo & Brickfields rds.(Germiston)	2 436	800	–	-100%
SW Upgrade Beyers Park	500	–	–	-100%
Dunvegan Dowerglen Roads and SW (Hilda/Glendower, etc.)	500	405	405	-19%
Minor Works for Roads and SW: South(Germiston)	3 000	15 736	15 724	424%
N3, Constr. pedestrian bridge Mapleton to Vosloorus(Vosloorus)	2 500	–	–	-100%
Provision of Pedestrian Bridge between Zonkizizwe and Palmridge (Katlhohong 2)	11 000	11 500	10 058	-9%
Roads: Low Cost Housing South: - Kwathembe Street	2 436	2 374	2 373	-3%

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Capital Expenditure 2020/2021: Roads and Stormwater				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Roads: Low Cost Housing South: - Empangeni(Katlehong 2)	2 436	10 107	9 955	309%
Roads: Low Cost Housing South: - Kgatleng Network (Katlehong 2)	3 837	5 137	4 641	21%
SW in Vosloorus (Vosloorus)	2 511	4 511	3 850	53%
SW Thokoza Masterplan(Thokoza)	1 200	1 200	1 197	0%
SW Upgrades (S) - SW in Lunga / Similane	2 436	1 600	900	-63%
SW Upgrades (S) - SW in Mapleton(Vosloorus)	1 800	1 000	600	-67%
SW Upgrades (S) Ndobe	2 436	4 966	3 929	61%
Tarring of Manana street, Gwebu street, Sekgala street, Hycatcha street and Heran street	1 800	7 180	7 120	296%
Tertiary Rds. Katlehong, Buhle Park & Zonkizizwe Ext 1(Katlehong 1)	3 000	5 632	5 348	78%
Tertiary Rds. Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buchle Park(Katlehong	1 950	6 061	5 540	184%
Tertiary Rds. Thokoza- Phase 3 - Phola Park lanes(Thokoza)	3 000	4 352	4 337	45%
Roads to be widened at Simelane circle 947 to 954 in Thintwa section.	1 800	5 400	5 296	194%
Upgrade of storm water drainage at Matla and Mahoro streets	3 000	3 000	2 787	-7%
Request for stormwater system at Manana, Gwebu, Sekgala streets	600	559	559	-7%
Roads construction, Ramolope Street and Rocky street	6 090	8 590	7 531	24%
Tarring of roads at Ext 9: Kuthuleni, Ext 15: Langa, Gugulethu, Huhlwana, Ext 16: Nkosi Streets	3 459	3 459	2 874	-17%

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Capital Expenditure 2020/2021: Roads and Stormwater				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Widening of Vlakplaats Road between Katlehong and Vosloorus across the Natalspruit	1 200	–	15 997	1233%
35481_00_Ped. Management: (S) Alberton(Alberton)	600	600	595	-1%
Bdfv & Edvl, Geometric Impr., Kloof / Van Buuren(Germiston)	1 200	1 200	1 186	-1%
Ped. Management: (S) Boksburg(Boksburg)	1 200	1 200	1 199	0%
Ped. Management: (S) Germiston (Germiston)	1 200	1 200	478	-60%
Ped. Management: (S) Katlehong 2(Katlehong 2)	1 200	1 200	505	-58%
Ped. Management: (S) Katlehong 1	1 200	1 200	1 199	0%
Ped. Management: (S) Thokoza (Thokoza)	1 200	1 200	1 199	0%
Ped. Management: (S) Vosloorus(Vosloorus)	1 200	1 200	1 199	0%
Vosloorus New Depot	1 500	1 732	1 727	15%
Paving at Nhlapo, Mandela, Maphanga and Phumulamqashi section	900	900	896	0%
Sidewalks for all the schools and community facilities in ward 68	900	900	900	0%

The City through its Roads and Stormwater department has exceeded the annual target for the construction of new stormwater systems and is likely to meet the 5-year target. The four largest capital stormwater projects in the metro are Kaal spruit, Thintwa Phase 2, Witfield and Eastleigh. These projects are evenly spread throughout the regions of Metro and are central to overall stormwater management plan of the city.

Chapter 3

PLANNING AND DEVELOPMENT

The City of Ekurhuleni has a competitive advantage given its prime land use of an international airport, the OR Tambo International airport, its categorization as a metropolitan municipality, employment opportunities given the services for the movement of goods and services and availability of land for development. These factors make the City the choice for investors, urban migrants, yet impact on adequate bulk infrastructure and suitably located land for development, residential and non-residential.

The City is also constrained in its ability to meet the expectations of stakeholders in that it is 52% dolomitic and permits development within its urban boundary/ edge. The City's land use and broader spatial trajectory have a comparative advantage in addressing densities, releasing strategic parcels, designing precinct areas in identified areas and developing growth management strategies. There is also a need to design certain application processes related to development with technology.

The City also strives to inform new areas of development in line with spatial principles to create new areas that do not characterise apartheid planning. It is also developments are supported by adequate bulk and enhanced mobility across the City.

3.10. PLANNING

The built environment programme, projects and related activities are within the City Planning Department of the City in providing spatial leadership towards a sustainable City in line with long term strategies, integrated approaches in coordinating infrastructure together with a funded plan

In improving the regulatory framework of planning, policies in support of the Spatial Planning and Land Use Management By-Law, 2019 were finalised:

- a) City of Ekurhuleni Land Use Scheme
- b) Restriction of Access By-Law

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- c) Development Charges and Contribution Policy
- d) Development Incentives Policy
- e) Growth Management Strategy
- f) Integrated Infrastructure Master Plan
- g) Gap analysis for the Spatial Frameworks.

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21
Planning application received	33	12	100	35	10308	12095
Determination made in year of receipt	-	23	20	63	10028	10802
Determination made in following year	4	-	20	-	280	-
Applications withdrawn	-	-	5	2	0	0
Applications outstanding at year end	-	136	431	382	280	1293

Implementation of Bulk Projects

There City is implementing the Tambo Springs Inland Terminal Port. Tambo Springs Inland Port project: The Department has facilitated the provision of bulk (water, sewer, electricity) together with the Energy; Roads and Storm water; and Water and Sanitation Departments to effect the Inland Port and leverage other developments in the Southern Region.

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The site will be developed as an intermodal terminal and associated logistics hub, comprising roads and rail facilities, trucking and intermodal yards, warehousing, customs clearance facilities and other uses subservient to an inland port and logistics hub. Bulk Infrastructure currently under construction includes: The project consists of the following:

- A new 10MI Concrete Water Reservoir
- A 7.7km 710mm diameter HDPE pumping main pipeline to the reservoir
- A 4.5km 800mm HDPE gravity main from the reservoir to the development
- A new multi stage pump station to be built in Vosloorus
- A new connection to the main Rand Water supply line.

Comet Area, Green Reef Area

The project is a response to Section 79 (4) of the City of Ekurhuleni SPLUMA By-law which states that the Council is responsible for the provision and installation of external engineering services. The project responds to the city's Roads Master Plan and is identified as a priority. It is about the construction and upgrading of 2.425 km Greenfield Road on Comet Area which connects to the Main Reef Road and other activity spine roads.

The benefit of the project is to minimise traffic congestion in the surrounding area while providing access to key other key main routes and job opportunities to the surrounding three Informal settlements. The project is part of the Strategic Urban Development Mega Projects and the city's effort to rehabilitate the mining dump to a mixed use development will benefit the community.

Geotechnical Services

The City of Ekurhuleni Municipality is 52% dolomitic and surface manifestations (sinkholes) occurs frequently, causing extensive damages to structures and below the foundations of these structures thereby putting the affected residents and businesses at risk. The Geotechnical Services is legislated by the Council for Geoscience to rehabilitate areas where sinkholes have occurred and unlock that land.

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The City is responsible for rehabilitation of sinkholes, subsidence and related geo-hazards and to unlock land for developments including reconstruction of damaged structures affected by sinkhole events. The City rehabilitated high priority sinkholes which are mainly in previously disadvantaged areas of Tembisa, Katlehong, Vosloorus, Thokoza, and Othandweni. The wards that are affected by sinkholes include: 1, 2, 51, 52, 41, 107, 48, 49, 50, 55, 56, 108, 95, 61, 66, 68, 71, 77, 107, 46, 47, 44, 81.

Geographic Information System

The City has procured recent Aerial Photos for the City, which will go a long way in providing necessary up to date data support for all GIS data users in the City.

Land Survey

The Land Survey Unit continues to receive high encroachments complaints from RDP housing developments that remain unresolved which are then forwarded to Department of Human Settlements. The total number of encroachments that have been attended to during the 2016 - 2021 five-year term is 2810 which is mainly in the previously disadvantaged areas of the City.

Spatial Planning

Urban Design Precinct Plans

The approved Metropolitan Spatial Planning Development Framework (2015) recommends an “urban design approach” as a key mechanism towards restructuring our urban environment, with an aim of addressing and rectifying the flaws and inefficiencies in our current urban structure.

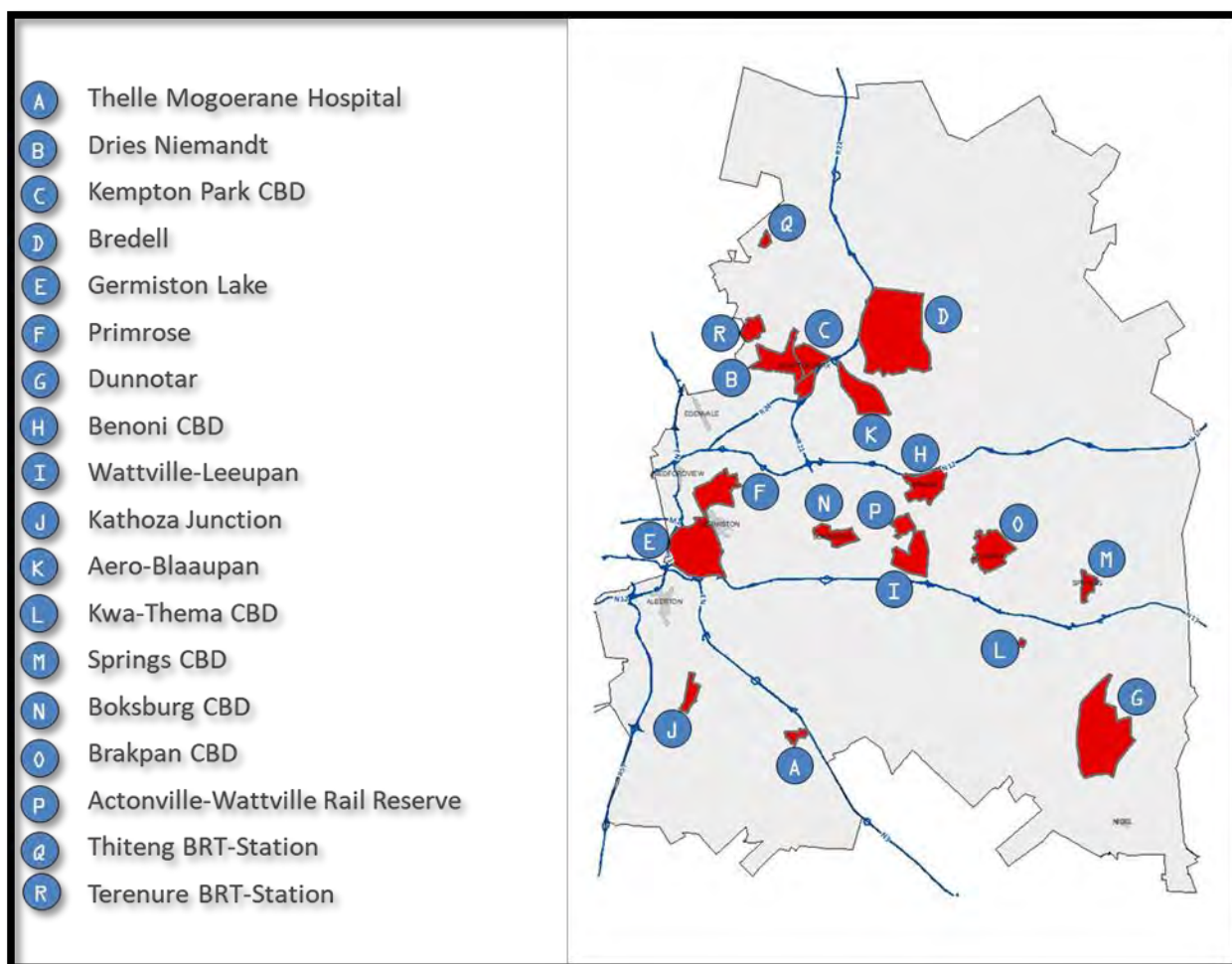
The urban design precinct plans serve as a formal spatial planning tool that can guide future development and capital investment in the precinct, as part of the overall package of plans of the municipality. These plans make proposals and recommendations for the particular precincts, in respect of land use framework; development guidelines; public space guidelines; movement and circulation framework, and projects and initiatives.

During the 2020/21 financial year, eighteen (18) urban design precinct plans developed by the department during the financial years of 2014/2015 to 2019/2020, have been approved

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by the City Manager in terms of the Section 18(2) of the Ekurhuleni Metropolitan Spatial Planning and Land Use Management Bylaw.

The image below depicts the localities of the said approved urban design precinct plans.



City of Ekurhuleni: Growth Management Strategy (GMS) 2021

The City of Ekurhuleni (CoE) started with the process of formulating a comprehensive Growth Management Strategy (GMS) in the second quarter of 2019/2020 financial year. It is worth noting that the Strategy has been finalised at the end of the fourth quarter of 2020/2021 financial year.

The City of Ekurhuleni has a rich tradition of long-term spatial planning. Spatial planning evolves from the desire to guide development and give certainty to stakeholders on the policies and intent of the Council. The GMS is a direct outflow of the City of Ekurhuleni

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Municipal Spatial Development Framework (2015). The MSDF states that " *the Growth Management Strategy should empower the municipality to proactively manage growth sustainably, guide spatial transformation and support economic development.*" To achieve this goal of the MSDF, the GMS sets out to achieve the following six objectives:

- *Objective 1:* To build a growth management strategy capable of responding to the city's realities of growth and development challenges
- *Objective 2:* To align growth management in the city with the appropriate and relevant elements of existing National, Provincial, and City of Ekurhuleni policy and development frameworks
- *Objective 3:* Based on the city's long-term land-use demand, determine the parameters underpinning or factors affecting the city's financial sustainability.
- *Objective 4:* Identify suitable functional growth management areas based on a preferred spatial scenario that promotes and supports future sustainable development.
- *Objective 5:* Set a rational framework for developing appropriate indicators to assess and manage growth in the City of Ekurhuleni
- *Objective 6:* Identify appropriate supporting tools and mechanisms to enhance overall growth management in the city.

The GMS encapsulates the principles of accountable, responsive and responsible governance by setting objective, fact-based guidelines to measure development performance in the city and formulate an appropriate response to change. The strategy's formulation was driven by the view that if we cannot quantify, we cannot measure, and if we cannot measure, we cannot manage.

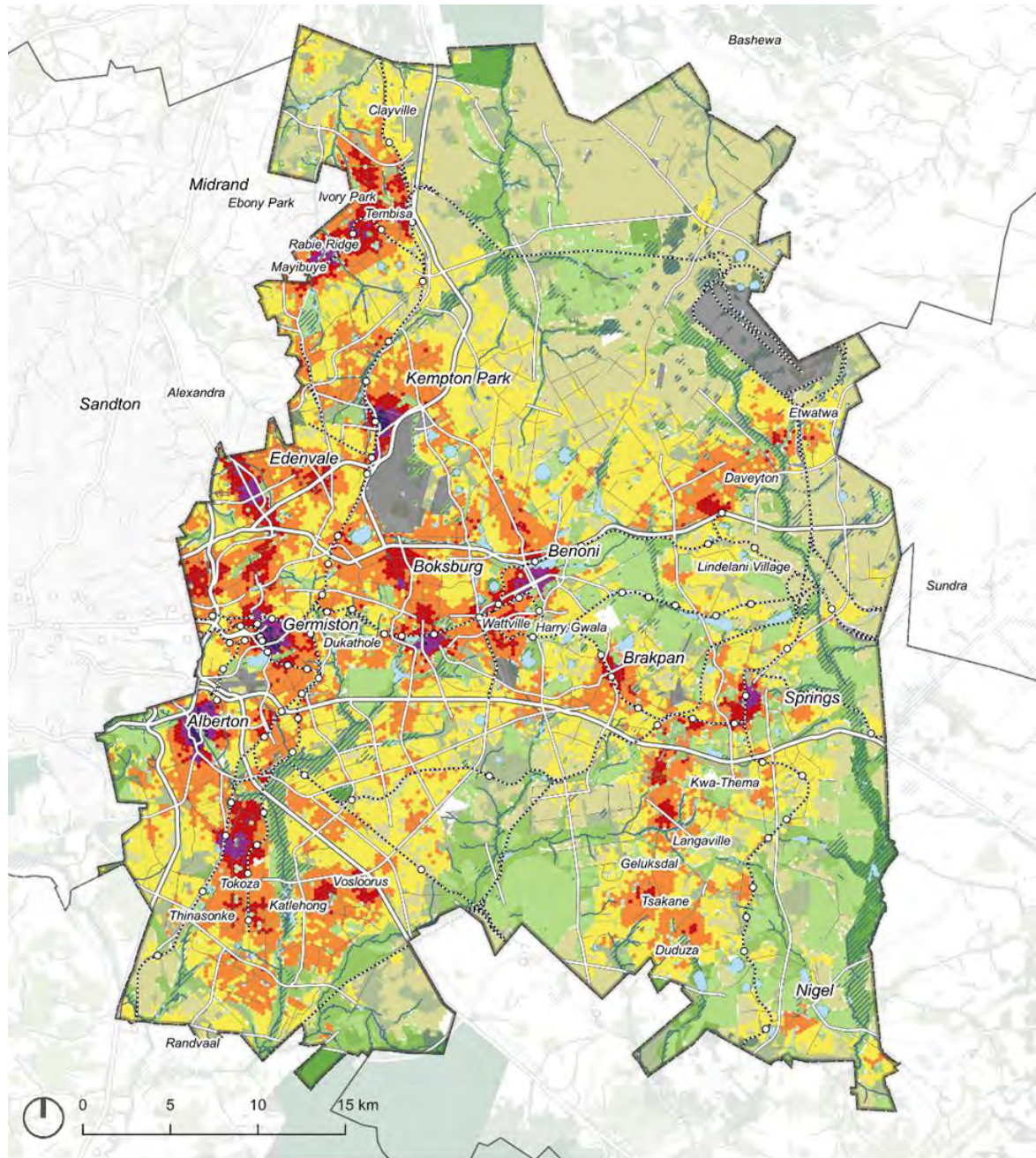
Ekurhuleni Integrated Infrastructure Masterplan

- The City has approved the Ekurhuleni Integrated Infrastructure Master Plan which outlines the sectoral infrastructure needs against aligned financial requirements for long term infrastructure development in line with the vision of the GDS and the MSDF over 30 years.

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- Scenario planning and modelling reviewed the current state of City of Ekurhuleni's infrastructure to determine challenges confronting the efficient operational and capital requirements of existing infrastructure assets and their expansion in the future, and to set baseline information for scenario planning and modelling that's aligned to the GDS.
- The EIIMP identified the current infrastructure gaps, institutional mechanisms, determination of service level benchmarks, and development of future development scenarios. This will guide the city on what infrastructure projects will be prioritised, when they will be required and what will be the cost implication of those projects. And what funding options are possible when considering the available funding resources.

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Legend

Base Elements

- Railway Stations
- Railway Line
- Study Area
- Rivers
- Damns and Pans
- ▨ Wetlands
- Major Transportation Area

Functional Growth Management Areas

- Protection Area
- Stabilisation Area
- Expansion Area
- Transition Area
- Intensification Area
- Reinvestment Area
- Regeneration Area

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Employees: Planning Services					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	4	4	4	0	0%
4 - 6	56	86	56	30	35%
7 - 9	22	41	22	19	46%
10 - 12	90	116	90	26	22%
13 - 15	62	83	62	21	25%
16 - 18	14	17	14	3	18%
19 - 20	1	1	1	0	0%
Total	249	348	249	99	28%

Financial Performance: City Planning Services					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	25 858	37 438	37 438	34 522	-8%
Expenditure:					
Employees	176 201	229 147	229 147	183 859	-20%
Repairs and Maintenance	39 888	22 873	30 558	30 429	33%
Other	25 122	38 914	17 538	16 163	-58%
Total Operational Expenditure	241 210	290 934	277 243	230 451	-21%
Net Operating Surplus / (Deficit)	(215 352)	(253 497)	(239 805)	(195 929)	-23%

Capital Expenditure 2020/2021: City Planning				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	300	300	300	0%

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Capital Expenditure 2020/2021: City Planning				
				R' 000
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Specialized Equipment(Operational Equipment)	300	300	300	0%
Other Equipment(Operational Equipment)	–	–	–	–

The City has provided services in disadvantaged areas and supported developments in advantaged areas through a balanced approach to ensure that across the City, there is progressive development.

The City is challenged by its dolomitic nature and ensuring that it adequately funds the rehabilitation of sinkholes in the areas most affected. Medium to high risk sinkholes were attended to.

Through the assessment of areas that are most likely to yield high returns on investment, the 2 mega bulk projects were well implemented through a coordinated approach with the internal infrastructure Departments. The construction projects provided a total of 60 jobs within the local community.

In meeting the demands on redressing the spatial unfair justices of apartheid planning. The City has adopted a prioritisation methodology that is aligned to the multi-year budget. It is essential to ensure that development in the City, whether it is public sector or private sector led, can be spatially located and through the matrix, ensure that projects respond to the people led IDP approach.

The City has done well in ensuring that programmes are funded to inform implementable projects that are in line with regulatory frameworks and are within the City's urban development boundary.

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3.11. LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

The City's Economy

The City of Ekurhuleni (CoE) is a major economic and social role-player within the context of South Africa by means of its strong industrial characteristics and contribution to the national economy, and the size and extent of the population that is contained within its administrative boundary. The ever-changing context of economic growth and advancement, and the need of the economy for sufficient skills to drive this growth, requires a higher education institution that can cultivate, support skills development aimed at advancing economies, and growing knowledge-based information flows and processing in a variety of fields and occupations.

The City of Ekurhuleni (CoE) is located in the Gauteng province and is one of three metropolitan municipalities in Gauteng and a key role-player in the Gauteng City Region (GCR) - a cluster of cities, towns and urban nodes that together make up the economic heartland of South Africa. Positioned on the eastern side of the GCR, the City of Ekurhuleni is the manufacturing and logistics hub of the country, well connected via rail, road and air to domestic and international markets and aiming to increasingly brand and leverage its economy around the O.R Tambo international airport as an Aerotropolis.

The City of Ekurhuleni has a total GDP of R301 billion. In terms of total contribution towards the Gauteng Province, Ekurhuleni ranked third, relative to all the regional economies to total Gauteng GDP. In 2020, its GDP is forecast at an estimate of R251 billion (constant 2010 prices) or 21.2% of the total GDP of Gauteng.

The structure of the City of Ekurhuleni's economy is dominated by four sectors, namely manufacturing, finance and business services, community services and general government and to a lesser extent the trade and hospitality sectors. Over the past years, major structural shifts have occurred in the structure of the economy involving the decline of the dominance of the manufacturing sector, which dropped from 30.3% in 2000 to 22.7% in 2015. There was a comparable increase of the contribution of the finance and business services sector, which increased from 14.8% in 2011 to 21.3% in 2015.

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In 2018, the community services sector was the largest within City of Ekurhuleni accounting for R66.4 billion or 22.7% of the total GVA. The sector that contributes the second most to the GVA of the City of Ekurhuleni is the manufacturing sector at 20.8%, followed by the finance sector with 20.3%. The sector that contributes the least to the economy of City of Ekurhuleni is the agriculture sector with a contribution of R1.22 billion or 0.42% of the total GVA.

The City's Economic Strategy and its Contribution to Local Economy

The city through its internal processes developed a 10-point economic plan to position the city as an industrial hub of the country. The Plan identified 10 priority areas for Economic Intervention which are:

- Revitalisation of manufacturing sector
- Implementation of the Aerotropolis Master-Plan
- Acceleration of the IDZ/SEZ Programme
- Land Availability for Strategic Development
- Implementation of the Township Economy Strategy
- SMMEs support through Public Procurement
- Massive Infrastructure Investment
- An Enabling Public Transport System
- Promote Localization and Production
- Skills, Capacity Development and Institutional Stabilisation

The plan is the city's economic recovery and Reconstruction Plan and provide a framework for City's Intervention. Of the above, significant progress has been made to date particularly in respect to the Revitalisation of local Economy, these includes:

- **Investing the City's Own Industrial Parks:** through the strategic land release for economic

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- **Development the City developed its Own Industrial Parks:** e.g. Labore & Withok Industrial Precinct which includes five (5) catalytic projects estimated at R251 million over five years. The targeted industries include automotive hub and the manufacturing facility.
- **Investment in Strategic Urban Developments SUD's:** The City has seen significant progress in the implementation of the City's Strategic Urban Development Zones. To date the following SUD's are currently underway (ACSA Western Commercial Precinct, S&J Industrial Precinct, Lordsview Industrial Estate, Prasa-Gibela and developments along the R21 Corridor) with the city investing over R900million on bulk to unlock these investments. These economic projects provide the City with an investment pipeline of over R300billion over 15years.
- **Accelerating the Implementation of SEZ Programme:** as part of revitalizing the manufacturing sector in the City, the SEZ Programme become one of the key Programme the city implemented during the current administration. Investment in ORTIA IDZ included the following:
 - Northern Precinct (R4.5billion), currently under implementation with over 1000 people working in the precinct.
 - ORTIA SEZ Precinct 1, currently under implementation and almost fully let to tenants with a Total Capital Investment (Bulk and Top Structure) to date at R1.1billion and the total jobs (direct, indirect and Induced) estimated at 3000, the contribution to the GDP is estimated at R1.5billion.
 - ORTIA SEZ Precinct 2, currently under implementation with a Total Capital Investment (Bulk and Top Structure) estimated at R1.5billion and the total jobs (direct, indirect and Induced) estimated at 7 557, the contribution to the GDP is estimated at R1.8billion.
 - ORTIA SEZ Precinct 3, currently under implementation with a Total Capital Investment (Bulk and Top Structure) estimated at R566 million and the total jobs (direct, indirect and Induced) estimated at 2 788, the contribution to the GDP is estimated at R658.7million.
 - Tambo Springs Inland Port SEZ, currently under implementation to deliver the required bulk infrastructure to support the development with the city spending over R240million to date on bulk and related studies.

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The Structure of the Department

In order to effectively deliver services to the communities and fulfill its economic mandate, The Department is comprised of six (6) divisions as follows:

- **Industrial Investment Facilitation**

The Industrial Development Facilitation is the driving force in the promotion, attraction and facilitation of domestic and foreign direct investment into the City. The function is tasked with the responsibility to position Ekurhuleni as the Investment destination and location of Choice. The focus is on attracting strategic investments and facilitating new and existing opportunities informed by sector research and economic objectives as outlined in the IDP and the Ekurhuleni 10 Point Economic Plan. The function assists prospective investors in realizing their objectives within acceptable timeframes thereby reducing the cost of doing business. The objective is to achieve the investment targets in support of the Ekurhuleni 10 Point Economic Plan aimed at addressing the triple challenges of poverty, inequality and unemployment.

- **Community Enterprise Development**

Facilitation of economic transformation through small enterprise development, innovation and incubation promotion; the growth, development and compliance of small business enterprises; administer the community development fund, and the regularisation of the informal economy.

- **Tourism Development and Marketing**

Developing and positioning the City as a tourism destination of choice in terms of cost effectiveness and unique experiences for both business and individuals, nationally and internationally; and promoting transformation in the tourism sector.

- **Infrastructure, Skills Development and Job Creation**

Economic development projects planning and implementation, contracts management and the coordination of job creation and community empowerment and skills development interventions.

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- **Economic Partnerships**

To leverage external public and private partnerships that help the Economic Development Department to achieve its strategic objectives.

- **Ekurhuleni Fresh Produce Market (EFPM)**

Managing the EFPM as a revenue generating facility for the City; allowing for equal trade opportunities for large scale, commercial producers and small scale farmers of fresh produce goods.

OVERALL PERFORMANCE OF THE DEPARTMENT

Rand Value of Investment Facilitated

The City has continually assisted investors at different stages of investment to remove stumbling blocks to make their developments and investment a reality. The interventions have led to the improved working relationships amongst key role players and departments in the City. During the year under review, the City managed to attract and achieve R4.4bn Rand Value of Investment. This achievement was against the R4bn target and was achieved despite the challenging economic conditions.

The Covid-19 has had a negative impact on investment within the region and the economic challenges were further compounded by restrictions and lockdown with many businesses forced to close down particularly in the hospitality sector. This trend is expected to continue during the new financial year.

Tourism Development & Marketing Division

Tourism is one of the fastest growing economic sectors and is an important driver of economic growth and development. By the end of 2019/20 financial year, the COVID-19 pandemic had brought international travel to abrupt halt and significantly impacted the tourism sector. The damage incurred in the tourism sector goes beyond cancelled flights and hotel bookings. The 2020/21 financial year proved to be one of the most difficult year on the City's performance in the tourism sector. However, the City's Tourism Development & Marketing together with its key partners implemented few initiatives and activities to ensure that the City remains relevant during this difficult pandemic period.

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As part of supporting tourism business that were affected by the pandemic, eighty-seven (87) Ekurhuleni based tourism businesses received R50 000.00 each from the National Tourism Relief Fund. The City's qualifying tourist guides also received a 3-month relief stipend of R4500.00. The City's accommodation establishments benefited from the 12-month grading exemption fees. To contribute to the development of tourism businesses and improve service excellence in tourism, the City supported local entrepreneur's mostly young people to access various training interventions.

In promoting the City as a business tourism destination, the City supported two (2) local tour operators to promote their offerings to the Online Indian Trade Mission. The City's Trade & MICE products attended the Online Global Market Insight to learn about tourism packaging. Through the City's efforts, the Radisson Hotel & Conference Centre OR Tambo was selected to participate at the Arabian Travel Market hybrid on 24 – 26 of May 2021.

To further strengthen the relations between government and industry stakeholders, the City hosted 5 tourism stakeholder engagement workshops with local tourism business to understand their post lockdown access requirements following the devastating effects of COVID-19 pandemic on tourism businesses. The workshops were supported by National Department of Tourism, Gauteng Tourism Authority, Tourism Business Council of South Africa, and Local Tourism Associations.

Community Enterprise Development

Community Enterprise Development (CED) mandate is to support and develop community enterprises in the form of individual entrepreneurs, Small Micro Medium Enterprises, Cooperatives, Informal traders and formal businesses as prescribed by Business Licenses Act, 71 of 1991. These businesses grow their enterprises activities, use modern technology, gain access to markets and finance among other objectives and graduate into the mainstream economy and become sustainable.

- **Development of Enterprise Strategy** – in order to assist and intervene in the SMME and Entrepreneurial Development, a draft Strategy had been developed to assist to create opportunities for innovation. Innovation is important as it unlocks new ideas in the businesses and improves efficiency through use of modern equipment and technology

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- **Township Economic Development** - the city is working with the National treasury service providers to generate opportunities that has a potential to become legacy projects in the area of Tembisa. The National Treasury's Cities Support Programme is being implemented in five (5) metros, including the City of Ekurhuleni.

Tembisa has been identified as the pilot area for the TED project and there are numerous opportunities to support businesses by providing and improving business-related infrastructure. These opportunities exist along high streets and in particular nodes or precincts. There are several nodes and precincts in Tembisa that have benefited from spatial development plans. These include the Tembisa civic hub and the Makhulong node. Planning in these nodes has been supported by the Neighbourhood Development Partnership Programme in National Treasury. To date eight (8) such opportunities had been identified. These opportunities require a multi-disciplinary approach and involvement of other departments within the City. As such a lot of ground had been covered.

- **Economic Friendly By-Laws** – one major challenge the City is faced with, are none compliance from Informal and home based businesses. As such the Division had developed two By-laws who are still yet to be finalised. These By-Laws relates to streamlining compliance requirements in relation to Trading Permits and Business Licenses.
- **Partnership on Innovation** – the City had partnered with Innovation Hub. The purpose is to upgrade and improve the current built Fabrication laboratories. Due to Covid 19 situation, the program had not started, as both visual and physical contacts are required
- **Enterprise Development Fund** – the City had selected SMMEs that met the criteria for Grant Funding. The aim is to propel businesses to be more efficient and productivity. Businesses would be assisted with acquisition of required business equipment and manufacturing plants among others. In the 2020/21 financial year, one hundred and fifty-seven (157) beneficiaries were recommended.
- **Business Licenses and Trading Permits** – the City had started issuing uniformed Business Licenses and Trading Permits. As such the environment of compliance and law enforcement had increased resulting in 748 informal businesses were registered in the 2020/21 financial year. Extensive community outreach was undertaken, in partnership

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with the National Department of Small Business Development and its agencies. Furthermore, an online business licenses and trading permits system had been developed to be rolled out in 2021/22 Financial Year.

There program is also used as part of revenue enhancement. However, this will be affected by the president's announcement that the cabinet has decided that all business licenses and permits that expire between March 2020 and June 2021 will remain in force until December 2022. While new businesses and permits that are issued from the 1st of July will also be valid until 31 December 2022 and no licence fee will be payable as a relief to small business.

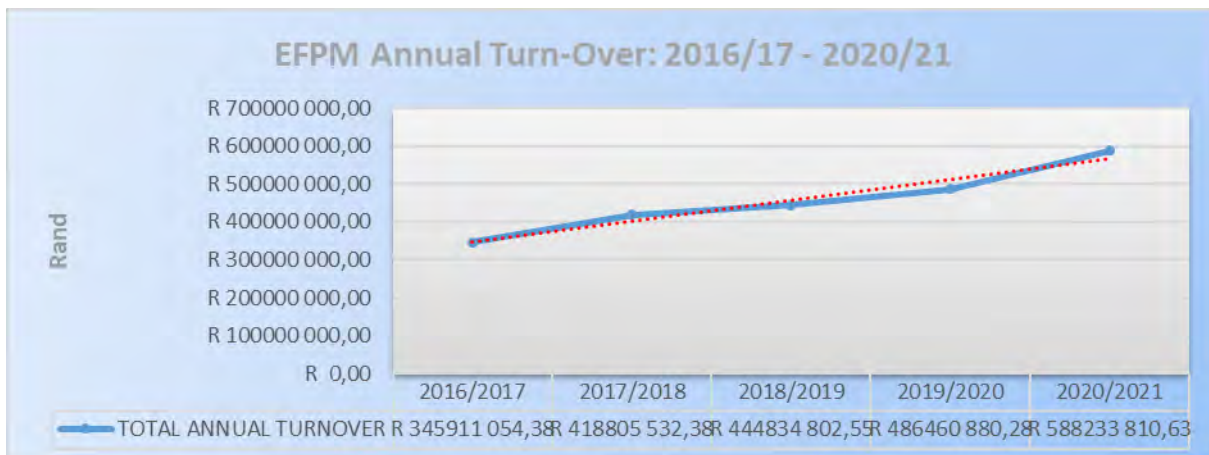
Ekurhuleni Fresh Produce Market

The Ekurhuleni Fresh Produce Market plays a significant role in local economic development, trade, and distribution of fruit and vegetables within the City of Ekurhuleni. The Ekurhuleni Market also ensures compliance by market agents, product quality control, and legislation governing trading, packaging, safety, and distribution of fresh produce are adhered to at all levels onsite. The EFPs charge a non-negotiable five (5%) percent commission for the municipality. This commission is meant for all services that the municipality provides, including storage, infrastructure, human resources, hygiene, security, etc. The Market is currently ranking number four out of eighteen markets in SA, which is an improvement compared to last financial year.

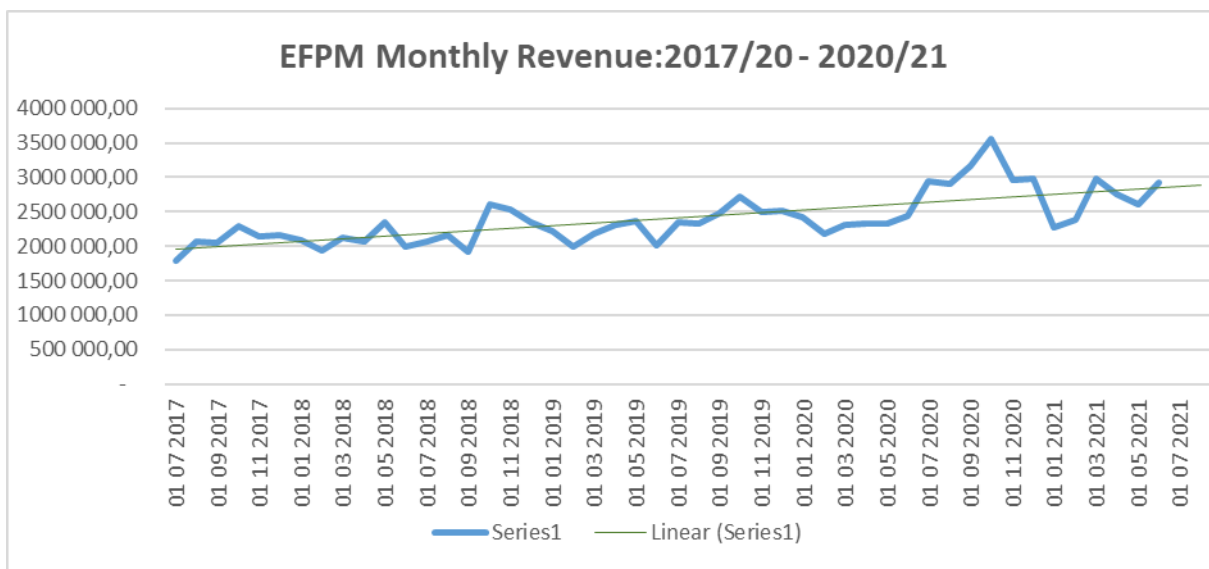
- **Sales performance of the market**

The market has seen a significant increase in sales turnover in the 2017/2018 financial year, which is from July 2017 to date. There has been a sharp incline in monthly sales turnover which increased from R35 Million per month average to R45 Million per month year on year comparison. As a result, it had increased the monthly sales by 28.57%. This turnaround was due attraction of a new market agent called RSA Market agent, who operates in the big four FPMs in South Africa (Joburg, Tshwane, Durban, and Cape Town).

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The graph below shows the monthly revenue generation from July 2017/18 to June 2019/20. This indicates an increase (37%) from July 2017 to date.



• Job Creation

The role of the Market is not only to generate profit for the municipality but to play a role in local economic development initiatives. The EFPM is a big role player in job creation and job opportunities within the CoE, support to fruit and vegetables micro traders who procure 70% of fruit and vegetables daily sales at EFPM. The market also plays a big role as a trading platform for farmers countrywide and within the CoE and contributes to household food security.

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The table below summarises the contribution of EFPM in job creation opportunities, number of micro traders and farmers benefiting from EFPM.

Organisation	Numbers
EFPM CoE Jobs	36
EFPM CoE Work Readiness Program	20
Informal Jobs: Trolleys	54
Ekurhuleni Market Agents Jobs	170
Total Direct Jobs	510

- **Capital Expenditure**

The EFPM expansion project on the expansion of the Market Wholesale Distribution facility is completed.

Infrastructure, Skills Development and Job Creation

- **Career Expo.**

The City has participated in various virtual online career exhibition hosted by external institutions. The career exhibitions were held through virtual online platform. The career expo was held by University of Johannesburg (UJ), University of South Africa (UNISA), and Bring Change in Me (BCIM). A total of 764 candidates has participated and interacted with the city's representatives during these exhibitions.

- **Community Bursary Programme**

The City provides financial assistance to the needy and deserving youth of Ekurhuleni who wishes to pursue tertiary studies at registered and accredited institutions of higher learning. The financial assistance is offered in a variety of study field including Business Management and Accounting, Health and Social Sciences, Built Environment and Engineering, ICT, and Law. In the 2021 Academic Year, there are 358 benefitted from the City is offering tertiary study bursaries.

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- **Work Readiness Programme**

The programme aims to improve the employment prospects of the local youth of Ekurhuleni. The programmes are implemented in collaboration with external organizations such as, among others, Dynastic Electrical, Pholosong Hospital, Far East Rand Hospital, Glycone Health, Mthonjeni Youth Innovators, Richman Consulting, Vumani Consulting and NYDA. A total of 335 graduates are hosted (2020/21 Financial year) to obtain practical work experience and improve their employment opportunities. The learners are placed within the following career, ICT, Office Admin, Engineering, Artisan related, Health and Social Sciences, Business and Accountancy. Furthermore, a total of 83 learners have secured employment contracts, either fixed term contract and permanent placement.

- **Host Institutions Site Visit.**

The City has undertaken numerous site visits at potential organizations that wish to collaborate with the City on the work readiness programme. The purpose of the site visit is to verify the state of readiness of the organizations for the learner placements. The following are organisations that were visited namely: Media9, Mshiwa-Mshiwa Electrical, Newleigh Business Solutions CC, BP Academy, Vumani Care Centre and Kasie Labs.

Economic Partnership

The City had to focus on the use of various policy instruments to forge strategic partnerships with public and private sector partners. Despite limited resources and a subdued economic environment, the City's interventions have largely been justified on three grounds:

- i. Benefits: leverage contributions from external strategic partners,
- ii. Market Failures: Market failures create barriers to economic opportunities and without government interventions to address them, these barriers would prevent the business in communities from realizing benefits,
- iii. Cost Effectiveness: There are cost effective actions that government can take to address market failures and enable business to generate sufficient benefit to justify the cost of intervention.

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- **The Agriculture Farm Release Programme**

One goal of the City of Ekurhuleni Metropolitan Municipality policy is to provide equitable access to agricultural opportunities on Council-owned land. Agriculture is a growth sector in Ekurhuleni's economy. The past decade has brought a welcome resurgence of support for local farmers as demand for locally grown farm products has skyrocketed. People new to agriculture are starting farms and experienced farmers are expanding their operations.

While leased land has grown in importance to new and current farmers alike, good lease arrangements can be hard to find. They may be quite informal and unstable. Leased land may be a considerable distance from the farmer's residence or home farm. In some cases, the lease actually discourages improvements to the soil and limits investments in farm infrastructure that would allow a farm business to grow. In the case of new farmers, landowners may be unwilling to take a risk on leasing to a grower without any or much experience.

In terms of the Farm Release Programme of Ekurhuleni, 56 Council-Owned farms have been leased to 11 successful bibbers (beneficiaries). The remaining of the 45 Council-Owned farms will be allocated to beneficiaries in the 2021/2022 financial year.

- Number of emerging farmers receiving technical and production support.

The City has facilitated a workshop aimed at training local farmers on basic farming skills in partnership with an Ackela Projects and AgriSETA accredited local company whereby at least twenty-six (26) emerging farmers benefitted.

EKURHULENI STATISTICAL HELICOPTER VIEW ON ECONOMIC ACTIVITY AND EMPLOYMENT ACTIVITY BY SECTOR.

The City of Ekurhuleni does not function in isolation from Gauteng, South Africa and the rest of the world. It is therefore, crucial to have reliable information on its economy for effective planning. This information is required to empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively.

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This section provides insights into the economic environment of the City of Ekurhuleni in terms of the economic activity by sector as well economic employment activity as depicted by table T 3.11.2 and T 3.11.3.

Economic Activity by Sector				
R '000				
Sector	2017/18	2018/19	2019/20	2020/21
Agric, forestry and fishing	1 268 871	1 176 063	1 108 647	1 387 577
Mining and quarrying	6 752 085	6 577 170	6 968 137	6 375 411
Manufacturing	60 208 366	61 549 836	65 282 831	62 975 333
Electricity	11 779 345	12 518 761	13 162 117	12 748 405
Construction	11 872 287	12 553 344	12 835 204	10 645 494
Wholesale and retail trade	38 679 412	41 025 408	43 596 099	42 326 592
Transport	33 642 749	35 160 390	36 384 714	32 951 530
Finance, property, etc.	57 781 614	60 009 588	62 476 696	61 381 690
Government, community and social services	62 339 307	66 776 867	70 554 727	73 213 409
Total industries	284 324 037	297 347 427	312 369 171	304 005 440
Tax less subsidies on products	36 628 067	40 900 719	42 686 101	42 148 805
Total	320 952 103	338 248 145	355 055 272	346 154 245
Source: IHS Markit Regional eXplorer version 1946/2020				

Economic Employment by Sector				
Jobs				
Sector	2017/18 No.	2018/19 No.	2019/20 No.	2020/21 No.
Agric, forestry and fishing	8 384	8 299	8 348	8 429
Mining and quarrying	7 934	6 655	6 407	5 031
Manufacturing	133 728	134 522	133 620	128 203
Electricity	6 081	6 548	6 681	6 503
Construction	57 358	57 999	57 373	54 775
Wholesale and retail trade	198 808	206 004	209 293	205 706
Transport	69 072	70 593	69 630	66 167

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Finance, property, etc.	277 639	282 329	284 028	278 135
Govt, community and social services	195 059	197 506	196 433	194 597
Households	82 202	77 114	76 564	76 614
Total	1 036 264	1 047 567	1 048 377	1 024 159

Source: IHS Markit Regional eExplorer version 1946/2020

Employment Creation

Expanded Public Works Programme (EPWP) is implemented throughout the City by recruiting the community while executing both Capex and Opex projects. In this financial year, there was a huge reporting compliance improvement due to a more stable and effective EPWP steering committee.

Though the effects of COVID were felt mainly in the first and second quarter, there was a huge recovery in the third and fourth quarter. The total number of projects that reported increased from 203 in the 2019/20 financial year to 295 in the 2020/21 financial year. It is envisaged that there will be even a better performance by the City in the next coming years as project managers are resolute to create more work opportunities within their projects and programmes.

The grant allocation is performance based and it has decreased from just over R23m for 2019/20 financial year to R19 104 000 in the 2020/21. In 2021/22 we have seen a slight increase by R1.5m. Going forwards, while the departments are reporting at this rate, the funds will increase to even a higher allocations resulting in more job creation.

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Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2019/20		2020/21			2021/22	2022/23	
Service Indicators		Target	Actual						
		Previous Year		Previous year					
(i)	(ii)	(iii)	Previous year (iv)	(v)	Current year (vi)	Actual (vii)	Current Year (viii)	Current Year (ix)	Following year (x)
Increased development of industrial skills	Number of Young People benefiting from work readiness programme	700	700	700	500	335	250	-	-
Increased public investment and large scale private investments through the submitted proposals	R-value of investment attracted	R6billion	R7 549 092 770.00bn	R6billion	R4 000 000 000	R4 464 441 919	R4 000 000 000	-	-
Increased development of economic clusters across sectors and city wide	Number of enterprises developed into CoE suppliers Programme	500	502	500	500	748	100	-	-
Increased infrastructure development for CoE	Rand Value of emerging contractors	R48M	R54 344,93	R15M	R15M	-	-	-	-

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Employees: Local Economic Development Services					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	8	9	8	1	11%
4 - 6	18	20	18	2	10%
7 - 9	10	10	10	0	0%
10 - 12	25	35	25	10	29%
13 - 15	2	4	2	2	50%
16 - 18	13	27	13	14	52%
19 - 20	1	1	1	0	0%
Total	77	106	77	29	27%

Financial Performance: Economic Development Services					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	49 030	43 033	43 033	48 992	14%
Expenditure:					
Employees	103 728	125 212	100 282	90 632	-28%
Repairs and Maintenance	6 210	6 102	2 996	2 774	-55%
Other	152 618	211 907	116 081	73 267	-65%
Total Operational Expenditure	262 556	343 221	219 359	166 673	-51%
Net Operating Surplus / (Deficit)	(213 526)	(300 188)	(176 326)	(117 681)	-61%

Capital Expenditure 2020/2021: Economic Development				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	116 600	124 443	122 372	5%

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Capital Expenditure 2020/2021: Economic Development				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
36190_00_Labore & Withoek Industrial park (Tsakane)	55 000	46 407	46 060	-16%
Automotive City- Katlehong	5 000	23 886	23 765	375%
Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre.(Boksburg)	30 100	30 598	29 568	-2%
Springs Fresh Produce Market Expansion Project(Springs)	26 500	23 552	22 979	-13%

The City's capital projects, namely Springs Fresh Produce Market Expansion, Labore & Withoek Industrial Park and Reiger Park Enterprise Hub have the strategic objectives of contributing to the formation of township economies, foster local entrepreneurship, facilitate job creation through the provision of an environment suitable for sustainable growth of SMME's and revitalizing the manufacturing sector and to promote localization and production.

The Municipal Systems Act 32 of 2000 envisages that local governments are the engines of economic growth hence they must play a developmental role in their communities. It is for these reasons that coordination, cooperation and collaboration should be the nucleus of relationships between the three spheres of government, business, labour and civil society in order to leverage and advance the country's national interests and global competitiveness imperatives. It remains the City of Ekurhuleni's collective responsibility to ensure that aspirations of through a concerted and systematic programme to mobilize and channel public and private sector investments into strategic areas of the regional economy.

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COMMUNITY & SOCIAL SERVICES

The Community and Social Services interventions implemented by the City of Ekurhuleni are aimed at enhancing social function and human capabilities. These include, among others, interventions such as psycho-social support to vulnerable groups, children, women, youth older persons and people with disabilities. The interventions that were implemented during 2020/21 financial year include access to quality early childhood development (ECD) services, provision of behaviour change and skills development programmes targeted at youth, arts and culture programmes; recreation programmes, library services and programmes for older persons. Social Services are provided as per the objectives of the national Acts, regulations and policies; and City of Ekurhuleni policies, including the Constitution of the Republic of South Africa, Act 108 of 1996; Child Care Act, 74 of 1983 Children's Amendment Act (No 41 of 2007); Older persons Act (No 13 of 2006); Domestic Violence Act (No 116 of 1998); and National Youth Commission Act 19 of 1996.

3.12. LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

The aim of the Arts and Culture Programmes is to identify, develop, support and promote the arts; and preserve, protect and support heritage resources in the province. In so doing, the programme contributes toward City's strategic goals of transforming and modernising the cultural landscape, contributing to social cohesion and nation building and economically transforming City of Ekurhuleni through the creative industries.

The Division contributes to the following strategic objectives:

- Reposition and retain City of Ekurhuleni as the home of creative industries through intensified talent identification, development and nurturing in arts and culture.
- Cultivate, facilitate and enhance a conducive environment, which will allow Gauteng to excel in the creative industries.
- Host and retain major cultural events.
- Accelerate transformation and the City's heritage landscape.
- Promote and foster constitutional values and multilingualism.

The main activities that took place in respect of Arts, Culture and Heritage were as follows:

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1. Performing Arts
2. Creative Industries
3. Visual Arts

The City through its SRAC department supports sports, recreation, arts, culture and heritage as well as the City's library's divisions by ensuring that there are available infrastructure resources for the department to be able to render its services as required. In so doing, the division contributes towards the City's strategic goals of; transforming and modernizing the cultural landscape, promoting social cohesion, promoting healthy living, nation building and economic transformation through the implementation of the various capital projects.

As mentioned, the strategic focus of the National Sport and Recreation Plan (NSRP) is to reconstruct and revitalise the delivery of sport and recreation towards building an active and winning nation that equitably improves the lives of all South Africans. In responding to the afore-mentioned and advocating to giving support to the communities it serves, the department ensures that it adheres to local economic empowerment objectives by making sure that it creates local jobs through its project implementation program as well.

Prior to the global pandemic known as COVID-19 the initial 2020/2021 budget was R 120 170 000, however by the third quarter of the 2019/2020 financial year, the Country together with the City found itself in a precarious situation, that resulted in a National State of Disaster in South Africa.

Due to this pandemic and the major impact it had on the finances of the City, budgets had to be reduced significantly. Based on this, the budget reprioritisation exercise resulted in the 39.1% reduction of the revenue and external loan funded projects which saw the departmental capex budget being reduced to R77 289 030. This was followed by another downwards adjustment which led to the final Adjusted of R 69 649 100 for the 2020/2021 financial year. However, even with this a number of critical projects were still prioritised and funded whilst others had to be moved to future years.

As a result of the budget shortfall over time, only a portion of the 5-year targets could be attained within the term of office. Some of the projects affected include the Moses Molelekwa, Katlehong art centre, Windmill park recreation centre and the Birch Acres library/clinic among others etc. Whilst some of the targets are not achievable in the current term, the department

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has already done and is quite advanced in its planning for the affected projects and it has already put them projects as candidates for funding in the outer years.

In the financial year (i.e. FY) 2020-2021, the following projects were completed:

- Chris Hani Museum
- Upgrade Germiston athletics track(Germiston)
- Rehabilitate Duduza Community centre
- Rehabilitate Edenpark stadium
- Tembisa West Library
- Rehabilitation of Bakerton Stadium (phase 1)

In FY 2020-2021, construction of the following projects was started but will be completed in the 2021-2022 FY.

- Reiger Park recreation centre
- Rehabilitation of Alra Park Stadium
- V Dyk swimming pool
- Construction of multipurpose sports complex (On stand number 10263 Vosloo ext 20)

Planning of the projects listed below was started but their construction was moved forward due to budget constraints.

- Reconstruct Ebuhleni swimming pool
- Community Hall in Windmill Park

Over and above the projects mentioned the department also utilised the portion of its grant funding to implement some major refurbishment projects listed below.

- Tembisa West Library
- Springs library

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- Bonaero Park Library
- Germiston Library

The City's Priorities and Flagships

Germiston Athletic Track

The upgrade of the Germiston athletic track is one of the department's major projects and has been completed in this financial year. This project is a flagship project for the department and the City as it has Grade A accreditation. Many National athletic events that took place there before will be able to once again come to Ekurhuleni. The track is up to the standard of International Association of Athletics Federations (IAAF) thus should any records be broken at the track it will be approved by the IAAF.

Chris Hani House

In order to commemorate the Country's struggle heroes, the Chris Hani House upgrade was a project of special significance and it was completed and launched in the 20/21 FY although still closed to the public due to COVID-19 restrictions.

Stadia

Construction of some of the department's key stadia projects include Bakerton stadium and Alrapark stadium. These are multiyear projects and will be running up to 21/22 financial year. These projects are aimed at building an active and winning nation.

Vosloorus multipurpose center

In line with the City's strategic objective to promote safer, healthy and socially empowered communities the department strives to increase access to SRAC facilities in line with approved norms and standards. Vosloorus multipurpose center is a prime example of this with multipurpose sports courts that can be used for a range of sporting activities and a new clubhouse, this facility will definitely promote an empowered community.

Economic development -Vukuphile Contractors

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In order to promote economic development and the upskilling of emerging contractors the department set aside at least R 2 000 000 in the previous financial year for the Duduza gym hall and Edenpark stadium. This budget was reduced slightly due to COVID-19 however the department endeavored to upskilling the Vukuphile contractors thus none of the projects were stopped completely but rather budgets reduced.

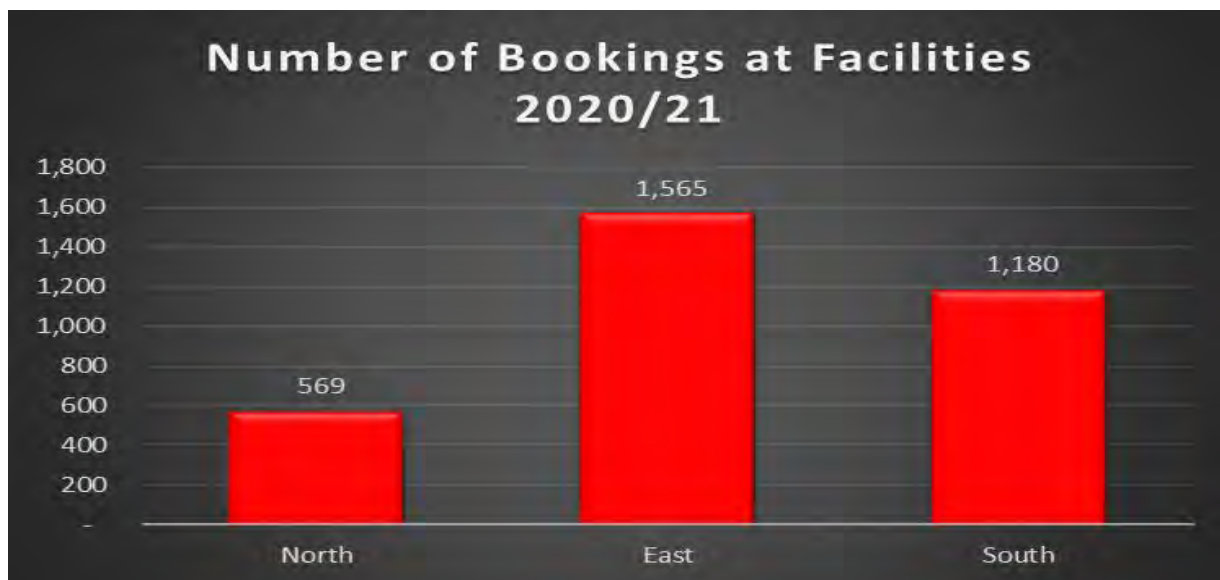
Challenges

Two major challenges encountered by the SRAC projects division was the significant reduction in the CAPEX budget to the global pandemic; as a result, the division had to move projects out to future years and the National Lockdown resulted in the operations of SRAC Department severely impacted.

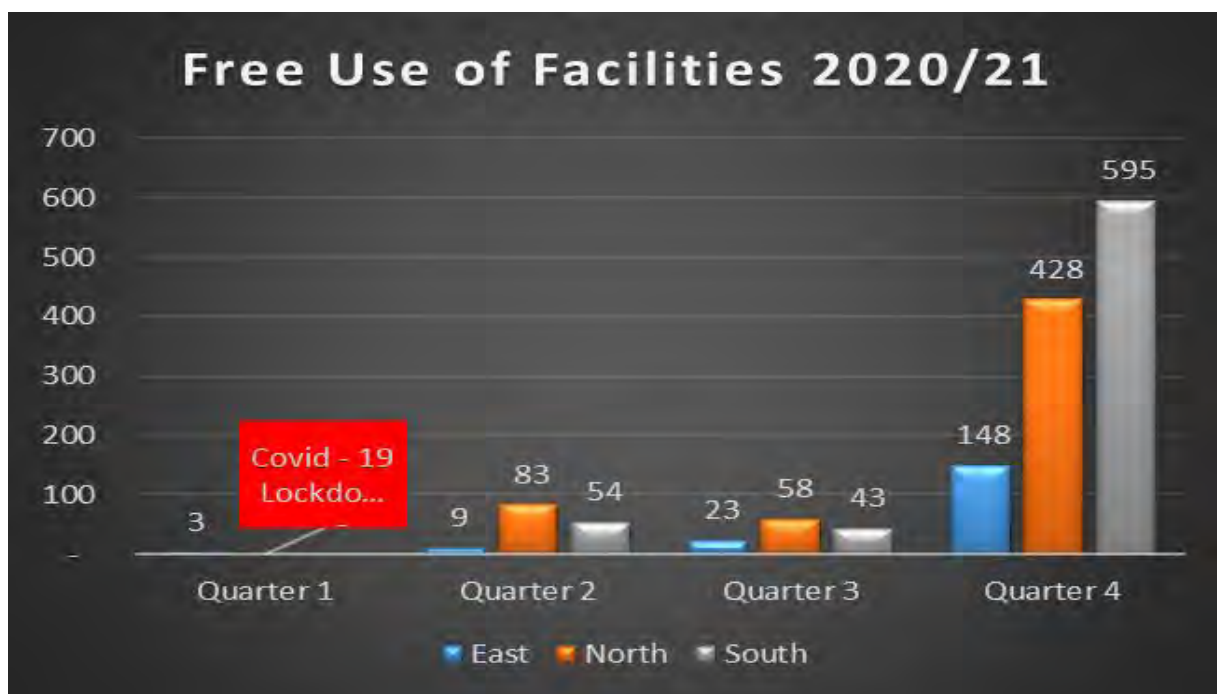
Other risks involved community disruptions when the projects were already on site and service providers pricing too low resulting in them not being able to complete works on time as well as running into cash flow problems which resulted in delays on site and changing of service providers during the life of the project. Delays in the payment of invoices to service providers also resulted in delays on site.

NUMBER OF BOOKINGS AT FACILITIES – 2020/21 FINANCIAL YEAR			
North	East	South	TOTAL
569	1,565	1,180	3,314

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TOTAL FREE USAGE OF FACILITIES – 2020/21 FINANCIAL YEAR			
2020/21	East	North	South
Quarter 1	3	Facilities closed due to COVID-19	Facilities closed due to COVID-19
Quarter 2	9	83	54
Quarter 3	23	58	43
Quarter 4	148	428	595
Total	183	569	692



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LIBRARY & INFORMATION SERVICES CIRCULATION STATISTICS FOR 2020/21

2020/21 FINANCIAL YEAR				
Month	Membership		Circulation	
	Children	Adult	Children	Adult
Jul-20	10,760	25,106	387	903
Aug-20	15,823	36,919	5,478	12,781
Sep-20	16,758	39,102	6,774	15,805
Oct-20	13,220	30,846	6,009	14,020
Nov-20	9,649	22,513	2,767	6,457
Dec-20	10,589	24,707	3,531	8,238
Jan-21	8,049	18,781	1,985	4,632
Feb-21	8,181	19,089	2,445	5,706
Mar-21	9,929	23,167	4,208	9,820
Apr-21	10,111	23,591	4,855	11,328
May-21	9,027	21,062	4,419	10,311
Jun-21	7,492	17,481	3,930	9,169
TOTAL	129,588	302,364	46,788	109,170

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Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2019/20		2020/21			2021/22	2023/24	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
To provide quality basic services and Infrastructure									
<i>Increase access to SRAC facilities in line with approved norms and standards</i>	Number of new library facilities constructed	2	0	2	0	0	0	0	0
	Number of new Arts, Culture and Heritage facilities constructed	0	0	0	0	0	0	0	0

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Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	415	520	415	105	20%
4 - 6	480	671	480	191	28%
7 - 9	86	144	86	58	40%
10 - 12	119	151	119	32	21%
13 - 15	25	32	25	7	22%
16 - 18	14	18	14	4	22%
19 - 20	1	1	1	0	0%
Total	1140	1537	1140	397	26%

Financial Performance: SRAC - Sport and Recreation (including Libraries; Archives; Museums; Galleries; Community Facilities; Other)					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	32 269	24 184	21 563	19 780	-18%
Expenditure:					
Employees	498 861	532 199	530 954	461 828	-13%
Repairs and Maintenance	37 334	38 459	18 466	16 759	-56%
Other	122 676	143 555	114 104	110 689	-23%
Total Operational Expenditure	658 871	714 213	663 524	589 276	-17%
Net Operating Surplus / (Deficit)	(626 602)	(690 029)	(641 961)	(569 496)	-17%

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Capital Expenditure 2020/2021: SRAC - Sport and Recreation (including Libraries; Archives; Museums; Galleries; Community Facilities; Other				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	75 289	69 649	67 713	-10%
Specialized Equipment(Operational Equipment)	157	547	152	0%
Libraries Office Furniture	1 000	860	858	0%
Recreation Centre for Reiger Park	4 434	–	–	-100%
Community Hall in Windmill Park	4 134	4 204	4 204	2%
Libraries ICT Equipment(Operational Equipment)	500	1 300	1 269	154%
Extension Alra Park Library	2 500	–	–	-100%
Specialized Equipment (Visually impaired, equipment as per needs lists from libraries)	500	200	–	-100%
Thembisa West Upgrade	1 500	5 500	5 500	0%
Reconstruct Ebuhleni swimming pool	1 615	3 686	3 686	0%
Rehabilitate Alra Park stadium	7 753	2 946	2 662	-66%
Rehabilitate Bakerton stadium	8 228	13 185	13 004	58%
Rehabilitate Barnard stadium	1 800	–	–	0%
Upgrade Germiston athletics track(Germiston)	4 766	5 638	5 626	18%
Upgrade V dyk Park swimming pool(Boksburg)	13 500	10 000	9 996	0%
Refurbish Tembisa West library	50	120	117	132%
Extension of Bakerton Library	2 500	1 500	1 163	-53%
Refurbish Katlehong stadium(Katlehong 1)	449	449	487	0%
Rehabilitate Duduza Community Centre	878	763	633	-28%
Rehabilitate Eden Park stadium	875	675	675	-23%
Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	17 550	17 550	17 156	-2%
Upgrade Chris Hani House Museum	601	526	526	0%

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The financial year under review proved to be a challenge mainly due to the COVID-19 restrictions that affected some of the contractor's and consultants' cash flow that ultimately affected some projects such as Alra park stadium. Some projects could not go to construction due to budget cuts etc. Despite the budget adjustments, the reprioritisation and the challenges experienced, the department still managed to surpass its 95% target. In order to meet the targets earlier in the coming financial years the department has completed a number of planning projects that are now ready for construction.

The department has endeavoured to complete planning projects in every financial year so as to ensure smooth transition into construction in the following financial years.

Going forward, the department also intends developing regional nodes to ensure that each region at least has a sport and recreation precinct.

For those projects that have either been cancelled or moved out to the future years, the department will endeavour to find funding through the City's processes so as to ensure that these projects will eventually be complete as per plan.

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3.13. CEMETORIES AND CREMATORIALS

From the City's original 63 cemeteries only 11 remain active in that they are able to still accommodate 1st interments. Accordingly, the City remains challenged with availability and financial sustainability of provision of suitable and legally compliant in-earth burial space as many communities continue to practice this preferred religious or cultural practice resulting in demand ultimately going to outstrip supply.

The City's historically and consistently low in-earth burial tariff rates which are heavily subsidised by the City and which hopefully has provided relief to users, although undertaker costs rise exorbitantly by comparison and are passed on to the end user; as well as the non-availability of the crematorium due to a variety of technical challenges have not been conducive to encouraging a change in burial mind-set and a far more assertive stance in this regard must be considered in the next 3 years. In addition, it appears that there are legislative and economic challenges that have slowed the establishment of private cemetery and crematorium development in the City.

Indeed, over the last few years, although there has not yet been a breakdown in service, the City's cemetery human and financial resources have been reduced to a critically small component that constitutes a risk to the sustained viability of service delivery to the community and which must be reviewed in the near future.

What is noteworthy, however, has been the implementation of the ERP cemetery management system, which is making a gradual positive contribution to improving the effectiveness and efficiency of administration despite connectivity concerns at various sites.

SERVICE STATISTICS FOR CEMETERIES & CREMATORIALS

The following cemeteries were upgraded:

North: Tembisa (Mooifontein),
Kempton Park (Bredell Cemetery).

South: Germiston (Thomas Nkobe),

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Vosloorus (Cambrian Cemetery)

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Cemeteries and Crematoriums Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2019/20		2020/21			2021/22	2023/24	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Cemetery enhancement	Number of cemeteries upgraded	4	4	4	4	4	0	0	0

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Employees: Cemeteries and Crematoriums					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	5	12	5	7	58%
4 - 6	26	30	26	4	13%
7 - 9	0	4	0	4	100%
10 - 12	0	1	0	1	100%
13 - 15	0	0	0	0	-
16 - 18	0	0	0	0	-
19 - 20	0	0	0	0	-
Total	31	47	31	16	34%

Financial Performance: Real Estate (including Cemeteries and Crematoriums)					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	49 750	38 167	38 167	44 160	16%
Expenditure:					
Employees	191 432	260 228	260 228	199 028	-24%
Repairs and Maintenance	83 667	77 907	83 827	74 593	-4%
Other	218 698	195 767	290 580	328 446	68%
Total Operational Expenditure	493 797	533 902	634 635	602 067	13%
Net Operating Surplus / (Deficit)	(444 046)	(495 735)	(596 468)	(557 907)	13%

Capital Expenditure 2020/2021: Real Estate (including Cemeteries and Crematoriums)				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	238 363	213 606	197 311	-17%
Office Furniture(Operational Equipment)	5 000	1 023	1 022	-80%
OHS and Safety Equipment in council owned Facilities	15 000	23 026	23 023	53%

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Capital Expenditure 2020/2021: Real Estate (including Cemeteries and Crematoriums)				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Specialized Equipment (Operational Equipment)	7 500	–	–	-100%
35542_00 Upgrade and renewal of buildings around EMM(Corporate)	22 000	32 501	22 020	0%
38647_00 Alterations and refurbishment of Germiston Civic Centre building	5 000	2 952	1 085	-78%
38648_00 Alterations to EMM Head-office building	19 563	20 598	20 566	5%
Upgrade and extension of Central Archives Building Birchleigh North	13 000	13 212	12 932	-1%
Upgrade and refurbishment of Kempton Park Civic Centre Building	3 000	3 000	2 975	-1%
Upgrade and renewal of Saambou building Germiston	48 400	62 599	61 872	28%
Upgrade and renewal of SAAME Building Germiston	80 000	41 188	38 592	0%
Community facilities on ERF 1695 & ERF 1893 Mapleton ext10	2 900	1 066	1 066	-63%
Springs CCC HVAC Phase 1 of 3	10 000	12 200	11 915	19%
Upgrade and renewal of security systems and equipment in CoE owned facilities	2 000	242	242	-88%
Smart City Project 01: Unified Command Centre_ Boksburg	5 000	–	–	-100%

Over the last few years, although there has not yet been a breakdown in service, the City's cemetery human and financial resources have been reduced to a critically small component that constitutes a risk to the sustained viability of service delivery to the community and which must be reviewed in the near future.

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3.14. CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

The City of Ekurhuleni prioritised the following interventions in its efforts to provide care and support to children and the elderly: -

- **Increased access to quality Early Childhood Development (ECD) with more focus on ECD practitioners.**
 - The City has endeavoured to ensure that access to Early Childhood Development (ECD) is conducted by competent ECD practitioners to provide relevant and meaningful quality of life for the Ekurhuleni citizens and to ensure compliance with the requirements in the ECD practice. Two hundred and sixty-nine (269) ECD practitioners were trained by the city the ECD programmes.
- **Increased participation of older persons (60 years and above) in healthy lifestyle programme.**
 - The City of Ekurhuleni was in partnerships with Gauteng Province Sports, Recreation, Arts and Culture Department and Gauteng Province Social Development Department to deliver the active ageing and healthy lifestyle programmes such as Vuka Move for Health Campaign and Golden Games programmes, although most of these programmes could not be undertaken due to COVI-19 lockdown restrictions.
- **Provision of youth behaviour change programmes that are aimed at influencing positive and socially acceptable behaviour.**
 - During the reporting period, youths aged 15 - 35 years were reached with behaviour change programmes. Some of these programmes could not be undertaken due to COVI-19 lockdown restrictions and budget cuts.

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Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP									
Service Objectives 									

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Employees: Child Care; Aged Care; Social Programmes					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	5	7	5	2	29%
4 - 6	19	24	19	5	21%
7 - 9	9	10	9	1	10%
10 - 12	45	53	45	8	15%
13 - 15	20	23	20	6	26%
16 - 18	7	10	7	3	30%
19 - 20	0	0	0	0	0%
Total	105	127	105	25	20%

The City of Ekurhuleni implemented programmes that were geared towards the improvement of Early Childhood Development. There were no planned social care capital projects during the period under review. Further, there are no planned future Capital Expenditure expansions for the MTREF period.

Financial Performance: Health and Social Development (including Child Care; Aged Care; Social Programmes)					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	168 461	176 993	181 189	182 824	3%
Expenditure:					
Employees	959 273	1 052 742	1 049 989	1 031 402	-2%
Repairs and Maintenance	5 944	7 387	6 317	4 795	-35%
Other	(114 709)	59 705	55 092	57 066	-4%
Total Operational Expenditure	850 507	1 119 834	1 111 398	1 093 263	-2%
Net Operating Surplus / (Deficit)	(682 047)	(942 840)	(930 209)	(910 439)	-3%

Capital Expenditure 2020/2021: Health and Social Development (including Child Care; Aged Care; Social Programmes)	
R' 000	

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Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	4 260	2 189	2 187	-49%
Air Conditioners Health Facilities (Operational Equipment)	100	–	–	-100%
Infra-Specialized Equipment(Operational Equipment)	500	352	349	-30%
Signage at Health Facilities(Germiston)	200	–	–	-100%
Specialized Equipment(Operational Equipment)	900	884	884	-2%
Other Equipment(Operational Equipment)	1 500	754	754	-50%
Carports & Garages Health Facilities(Corporate)	60	46	46	-24%
Security Upgrade Facilities	1 000	154	154	-85%

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ENVIRONMENTAL PROTECTION

The review of the City of Ekurhuleni's Bioregional Plan (2020) has been concluded with the outstanding gazetting of the plan by the competent authority. This will ensure the planning for biodiversity patterns and processes will be undertaken with relevant and current biodiversity trends. The revised CoE Bioregional Plan (2020) will replace the existing 2015 CoE Bioregional Plan. A Bioregional Plan is a tool that guides and informs land use and resource-use planning and decision-making by a full range of sectors whose policies, programmes and decisions impact on biodiversity, in order to preserve long-term functioning and health of National or regional priority areas known as Critical Biodiversity Areas (CBAs) and Ecological Support Areas (ESAs). It is therefore the official reference for biodiversity priorities that need to be taken into account in all land-use planning and decision-making processes. The tool also provides the baseline information for biodiversity indicators which are the Proportion of Biodiversity Areas and Percentage of Biodiversity Areas.

The City of Ekurhuleni continues to play an integral part of the Environmental Management Inspectorate, which is a national network of environmental regulators that are tasked with monitoring compliance with environmental legislation and taking enforcement action against non-compliant persons and entities. In this regard, the City cultivates a strong relationship with provincial and national government and law enforcement agencies to conduct compliance inspections at industrial premises and respond to environmental offences such as pollution incidents and unlawful developments.

The City uses a variety of enforcement tools such as administrative notices and criminal prosecutions to ensure that environmental offenders are made to account for their actions and that any environmental impact is rectified.

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3.15. POLLUTION CONTROL

Aquatic and Terrestrial Ecosystems:

The CoE has an abundance of water bodies across the length and breadth of the city. Being a manufacturing hub implies there is a high incidence of these ecosystems being polluted. In addition, the city is grappling with wide spread illegal dumping that also has a negative effect on terrestrial ecosystems. The major impacts in and around aquatic system is alien invasive weeds, fish kills, water pollution, sand mining, illegal activities within the floodlines, impacting on the ecological functioning of the ecosystems. Efforts over the past year were focused on management of water hycianths and other aquatic weeds and ensuring compliance with applicable legislation and litter removal in and around the CoE's water bodies.

The key issues around the terrestrial ecosystems is land invasion, land pollution/illegal dumping, informal recycling gone wrong, uncontrolled fires and proliferation of alien invasive species. Priority was given to removal of alien invasive species and ensuring compliance with applicable legislation.

Climate Change

The CoE is finalising its CDP report for 2021. CDP Reporting allows the City to report in its networks such as ICLEI, C40, Global Covenant of Mayors and WWF's One Planet City Challenge. Such reporting provides an opportunity for the City to voluntarily share progress made in building a climate resilient city.

As a member of C40 Cities Network, the City can showcase its actions towards tackling climate change and driving urban action that reduces greenhouse gas emissions. This has been through the City's participation in a number of networks such as clean energy, clean air, clean construction, new building efficiency network and Alliance for Climate Action. The City has also joined the South African pilot for Global Green New Deal that acknowledges that seeks to support targeted cities to deliver a Just Transition that is low carbon and socially desirable.

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The City had engagements with various stakeholders on the Climate Change GIS layers that are available and accessible to everyone on the COE website. The GIS layers include layers on average temperatures, rainfall, floods and veld fires, as well as 2050 predictions of all the above mentioned climate hazards. The GIS datasets can be used for city planning and preparedness for climate change hazards. Many sector departments can benefit from this GIS data for development pre-screening, for identifying environmentally sensitive areas within the city and for risk and vulnerability assessments. The datasets are currently available online and will continue to be improved, as more departments are aware of it.

The Climate Change Subdivision has provided inputs into the CIF for climate change and adaptation indicators as a measurement of prioritisation for capital projects with the city planning department. This allows all CAPEX projects to take into consideration their climate change impacts prior to approval. Ensuring that projects have accounted for the impacts on climate change and or positively incorporated climate resilience elements into the plan and design.

Efforts towards education and awareness have been made through short snippets of climate change information. Such as a snippet on “Floods in the city” including the GIS layers that indicate high vulnerability areas and high density settled areas was completed. This snippet educated the public about the uses of GIS for planning and disaster management. A snippet on World Environmental Day which took place on the 5th June with a theme of “Ecosystems Restoration”. The snippet brought about awareness on what ecosystems are and what we as the city can do to restore them and the responsibilities of the public to protect ecosystems in their communities. Another snippet was on the city’s efforts towards minimizing air pollution and ensuring companies and industries comply with air quality standards and regulations.

The City is receiving technical support from the World Bank through National Treasury’s City Support programme. The support received is for an urban heat island assessment and portfolio analysis and resilience-rating tool. The urban heat island assessment will generate urban heat data for the City, using vehicle transverse method where volunteers would drive across the City with heat sensors attached to vehicles. The portfolio analysis and resilience rating will provide an evaluation of how resilient City’s capital investment are and whether climate risk has been considered in the projects or not. These two technical assessments are due commence in the new financial year.

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Legislative Compliance

The City's Environmental Management Inspectors (EMIs) monitored compliance of Atmospheric Emission Licenses (AEL) issued by the City. Criminal cases are opened against complaint industries. Continuous screening and compliance monitoring of the City's CAPEX is conducted to ensure that the City manages the risk of receiving non-compliance notices from competent authorities.

SERVICE STATISTICS FOR POLLUTION CONTROL

Wetlands

Wetland rehabilitation measures that have been implemented entails, alien invasive (Water Hyacinth) vegetation removal. Alien invasive plants were removed manually and mechanically with the Water Master and the Amphibious Excavator. Areas that were worked include inter alia, Kleinfontein dam, Middle Lake and Civic lake in Benoni, Blesbokspruit,

The Amphibious Excavator, is doing work at the Blesbokspruit wetland reserve to clear water hyacinth. The excavator is complementing a pilot project for the use of biological control that has been initiated at the RAMSAR site in partnership with the Department of Water and Sanitation (DWS), the Department of Environment and Fisheries, Gauteng Department of Agriculture and Rural Development and Rhodes University. The initiative has been extended to Witfield dam with the community playing a crucial role in assist to curb water hyacinth. Other areas will be targeted in the summer of 2021/22 as the City utilises integrated methods in managing alien invasive species. A river clean-up initiative has been launched along a section of the Kaalspruit in Tembisa and was planned to end in March 2021 after having run for the past two years. However, a decision has been taken to extent the duration of the programme until August 2021. This initiative is a partnership between the department and the Gauteng Department of Rural Development (GDARD). Twenty locally based community members are working on removal of litter and debris from the stream and shoreline.

There has been herbicide spraying at Atlaspruit in Benoni in response to the overgrown reeds and mechanical removal of grey poplars to mitigate flooding that the area is prone to. This was followed by the physical cutting of reeds and safe disposal. Similar work was also done

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at the Korman's pan where flooding presented a challenge. Inlets channels were also cleared to allow for the free flow of water into the pan.

The department was only able to implement part of planned interventions in terms of wetlands rehabilitation. These includes, gabion installation, bank stabilisation, formalisation of walking paths, revegetation and removal of alien invasive vegetation. Interventions have been implemented within the

- Atlasspruit,
- Korsmans pan,
- the Jukskei catchment in Illiondale and
- the Natalspruit catchment.

Legislative Compliance:

Regulatory Actions taken to ensure compliance with Environmental legislation for 2020/21

REGULATORY ACTIONS	Total
Internal CoE departments advised on compliance matters:	15
External members of the public advised	0
Reactive inspections undertaken and complaints responded to	65
Pro-active Inspects and follow-up inspections on AEL licenced facilities	123
Administrative enforcements	89
Accreditation of Waste Management Service Providers/ generators	8
Section 30 Incidents	4
Total	304

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Pollution Control Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2019/20		2020/21			2021/22	2022/23	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	 (iv)	*Previous Year (v)	*Current Year (vi)	 (vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Improved Water catchment management	Number of Water bodies with required rehabilitation actions completed	4	4	4	8	8	4	4	4
Increased compliance with environmental legislation	Percentage of targeted members of the regulated community where regulatory actions were taken to ensure compliance with environmental legislation	100%	100%	100%	100%	100%	100%	100%	100%
Decreased vulnerability to the effects of climate change	Number of adaptation or mitigation initiatives identified, advised on and reported on (as a composite) to increase climate change resilience	4	4	4	4	4	4	4	4

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Employees: Pollution Control					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	2	0	2	100%
7 - 9	1	1	1	0	0%
10 - 12	14	19	14	5	26%
13 - 15	2	3	2	1	33%
16 - 18	1	3	1	2	67%
19 - 20	0	0	0	0	0%
Total	18	28	18	10	36%

Financial Performance: Environmental Resource and Waste Management (including Pollution Control)					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	2 396 799	2 246 145	2 331 059	2 166 575	-4%
Expenditure:					
Employees	1 067 452	1 149 029	1 084 172	1 062 102	-8%
Repairs and Maintenance	133 242	229 111	138 842	118 847	-48%
Other	538 475	820 376	916 255	838 436	2%
Total Operational Expenditure	1 739 170	2 198 516	2 139 269	2 019 385	-8%
Net Operating Surplus / (Deficit)	657 629	47 628	191 790	147 190	209%

Capital Expenditure 2020/2021: Environmental Resources & Waste Management (including Pollution Control)				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	274 300	223 500	217 899	-21%

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Capital Expenditure 2020/2021: Environmental Resources & Waste Management (including Pollution Control)				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Rehabilitation of Blesbokspruit Catchment	3 000 000	1 500 000	1 370 881	-54%
Rehabilitation of the Natsalspruit Catchment: Katlehong, Vosloorus, Alberton and Zonkezizwe	4 400 000	5 025 000	4 879 313	11%
Rehabilitation: Degraded Wetlands/ Catchment: Illiondale(Edenvale)	1 000 000	2 949 554	2 827 489	183%
Develop and upgrade cemeteries in the east (Benoni)	10 000 000	10 000 000	13 285 176	33%
Rehabilitation of Kaalspruit catchment	6 000 000	2 879 859	2 879 859	-52%
Rehabilitation of the Boksburg lake (Boksburg)	15 000 000	3 426 091	3 426 091	-77%
Construct Metro Parks Depots Boksburg (Boksburg)	4 000 000	4 000 000	3 495 863	-13%
Construct metro parks depots Duduza	7 200 000	3 700 000	2 785 539	-61%
Develop/Upgrade cemeteries in the north Kempton Park (Bredell Cemetery)	6 500 000	6 500 000	6 471 758	0%
Develop/Upgrade cemeteries in the north Tembisa(Tembisa 1) (Mooifontein)	3 000 000	3 000 000	2 998 379	0%
Develop/Upgrade cemeteries in the south Alberton	4 000 000	4 000 000	3 867 490	-3%
Develop/Upgrade cemeteries in the south Germiston (Thomas Nkobe)	4 000 000	4 850 605	4 847 387	21%
Develop/Upgrade cemeteries in the south Vosloorus (Cambrian Cemetery)	7 500 000	5 589 706	5 586 702	-26%
Develop/Upgrade Parks BENONI(Benoni)	7 500 000	7 305 294	6 179 284	-18%
Develop/Upgrade Parks BRAKPAN(Brakpan)	2 700 000	2 100 000	2 072 600	-23%
Develop/Upgrade Parks DAVEYTON (Mayfield Park)	3 500 000	3 500 000	3 408 311	-3%
Develop/Upgrade Parks EDENVALE(Edenvale) (Howoods Farm)	13 100 000	13 100 000	13 099 995	0%
Develop/Upgrade Parks KWATHEMA(Kwa Thema) (Matlala Park)	8 700 000	8 200 000	7 934 347	-9%
Develop/Upgrade Parks	4 500 000	2 000 000	1 886 971	-58%

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Capital Expenditure 2020/2021: Environmental Resources & Waste Management (including Pollution Control)				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
TEMBISA(Tembisa 2)				
Develop/Upgrade Parks THOKOZA (Datsun Park)	4 500 000	2 849 395	2 593 915	-42%
Develop/Upgrade Parks VOSLOORUS(Vosloorus) (Nyoni Park)	2 500 000	2 500 000	2 488 581	0%
Construct metro parks depots Tembisa	14 500 000	33 102 699	32 420 310	124%
Develop/upgrade parks springs (Murray pa	4 000 000	4 000 000	4 000 000	0%
Facilities; upgrade and construction of Alberton depot	1 000 000	1 000 000	994 654	-1%
Specialised Vehicles (less than 2 seats)(Operational Equipment)	21 000 000	-	-	-100%
34789 _00_Development Weltevreden Waste Site (storm water & Litchate Management) (Brakpan)	16 000 000	5 390 000	4 685 120	-71%
Develop Simmer & Jack Waste site(Cell 8 and Stormwater)	5 000 000	3 500 000	3 348 197	-33%
Development of the public offloading facilities/recycling(Corporate)	9 000 000	4 554 050	4 080 752	-55%
Facilities, Upgrade and construction of facilities: Benoni Repairs(Benoni)	4 000 000	3 000 000	2 999 999	-25%
Facilities, Upgrade and construction of facilities: Brakpan(Brakpan)	23 000 000	36 500 000	36 615 106	59%
Facilities, Upgrade and construction of facilities: Edenvale(Edenvale)	6 000 000	4 000 000	3 084 440	-49%
Facilities, Upgrade and construction of facilities: Head Office(Bedfordview)	10 000 000	5 700 000	5 653 665	-43%
Installation Gas Flares & Wells	1 000 000	1 000 000	663 982	-34%
Rietfontein Upgrading of facilities.(Springs)	2 500 000	2 500 000	2 500 000	0%
Upgrading of Platkop landfill site	8 000 000	5 150 446	5 150 446	-36%
Waste Disposal Air Space Development in the Northern Areas	3 000 000	-	-	-100%
Enhancing Waste Management Service Delivery in Informal Settlements	2 300 000	-	-	-100%
Actonville Mini garden disposal site	3 000 000	2 654 058	2 654 057	-12%
Atlasville Mini Disposal Site(Boksburg)	500 000	500 000	420 163	-16%

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Capital Expenditure 2020/2021: Environmental Resources & Waste Management (including Pollution Control)				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Brenthurst Mini garden disposal site(Brakpan)	500 000	500 000	482 427	-4%
Cloverdene Mini garden disposal site	500 000	500 000	455 774	-9%
Geduld Mini Disposal Site(Springs)	500 000	59 500	56 500	-89%
Geluksdal Mini garden disposal site(Tsakane)	500 000	500 000	497 690	0%
Supply of Bulk Containers(Corporate)	5 400 000	4 411 000	3 125 273	-42%
Wattville Recycling Centre(Boksburg)	1 000 000	863 743	863 742	-14%
Specialised Equipment(Operational Equipment)	2 000 000	1 470 000	1 372 130	-31%
Develop/Upgrade Conservation Areas: Nigel Game Reserve (Nigel)	2 000 000	1 740 000	1 737 894	-13%
Botanical garden mayoral Lekgotla project	2 500 000	1 909 000	1 632 853	-35%
Develop zoo mayoral Lekgotla project	3 000 000	20 000	18 000	-99%

Amongst the most critical aspects of the environment are the management and control of alien invasive vegetation. Currently the only activity that is being undertaken is hyacinth control in specific water bodies. The scale of the problem requires that the capacity of the section be strengthened both in terms of equipment and human capital. There is no terrestrial alien vegetation control initiated as yet even though it is a legal requirement. With regards to river clean ups, there is currently one programme running in the Kaalspruit in Tembisa that is being spearheaded by GDARD. Aquatic alien invasive management and responding to environmental complaints will continue to be a main feature of the operating programme. Standard Operating Procedure (SOP) has been developed and implemented, to ensure the operations are streamlined in order to achieve maximum results and impact in the day to day operation of the department.

The main catchment plans that were on the IDP were the rehabilitation of Boksburg lake, Illiondale, Natsalspruit and Kaalspruit. However, the outcome of the SCM process was such

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that no bidder was appointed. The allocation was then reprioritized to other projects in need of more resources. The rehabilitation of the Kaalspruit was also affected by budget adjustment and the implementation had to be paused. Work on the project will only resume during the 2021/22 financial year

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3.16. BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

The grassland biome which the City of Ekurhuleni falls within is a home to vast and various ecosystem. Due to the significant extent of modification of the natural landscape, most of the remaining ecosystems in the CoE are threatened. This modification is evident is the draft Bioregional plan that has been reviewed. The review of the City of Ekurhuleni's Bioregional Plan (2020) has been concluded with outstanding gazetting of the plan as per the regulations. This plan will ensure the planning for biodiversity patterns and processes will be undertaken with relevant and current biodiversity trends.

The revised CoE Bioregional Plan (2020) will replace the existing 2015 CoE Bioregional Plan. A Bioregional Plan is a tool that guides and informs land use and resource-use planning and decision-making by a full range of sectors whose policies, programmes and decisions impact on biodiversity, in order to preserve long-term functioning and health of National or regional priority areas known as Critical Biodiversity Areas (CBAs) and Ecological Support Areas (ESAs). It is therefore the official reference for biodiversity priorities that need to be taken into account in all land-use planning and decision-making processes. The tool also provides the baseline information for biodiversity indicators which are the Proportion of Biodiversity Areas and Percentage of Biodiversity Areas.

Alien Invasive Species (AIS) management, control and eradication has been intensified with an introduction of biocontrol agents. CoE has supplemented both the mechanical, manual and chemical removal of water hyacinth with the introduction of biocontrol methods. A breeding biocontrol agent station has been constructed at Upper Blesbokspruit (Grootvaly education centre) which the colony will be introduced to several water bodies invaded by water hyacinth. In partnership with International organisations, National and Provincial Department, the City has integrated several measures such aerial spraying to intensify aquatic weeds management for water bodies that are highly infested with water hyacinths.

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During the period under review two ecosystem have been identified to develop Ecological Management Plans (EMP). EMP is a site-specific document containing processes and instructions to manage a site and its operations in such a way so as to protect and enhance the biodiversity and ecology of the site and surrounding area.

This period has seen a rise in conflicts between human settlements and faunal species in particular snakes. This is an indication of their habitat being destroyed. More efforts were made with snake catchers on call to assist the residents in removing the snakes and releasing them appropriately.

Percentage (total natural open space=Critical Biodiversity Area & Ecological Support Area) of biodiversity priority areas within CoE

The priority was given to the review of the CoE bioregional plan. The aim of a Bioregional Plan is, simply put, to reduce further loss or degradation of biodiversity priority areas and ecological support areas.

Proportion (Protected Areas) of biodiversity priority areas within CoE.

A number of ecosystem types in the CoE are not represented in the CoE Protected Area network. The only ecosystem type to enjoy a moderate level of protection is “Gold Reef Mountain Bushveld” (Bioregional plan 2020). The Highveld Grassland of South Africa has been identified as being inadequately protected within the present protected area system (DEAT 1997). Only 1% of the CoE currently falls within protected areas, falling far short of the internationally recommended 10%. The focus of conservation action, in terms of biodiversity protection, is shifting from protecting individual species to conserving habitats and ecosystems.

For the period under review Norkem Park Pan and Witfield dam have been identified and selected for the development of Ecological Management Plans for each ecosystem specifically.

SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE

The following parks were upgraded:

Daveyton (Mayfield Park),

Vosloorus (Nyoni Park),

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Benoni (Chief Albert Luthuli),
Kwa Thema (Matlala Park),
Thokoza (Datsun Park)

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Bio-Diversity; Landscape and Other Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2019/20		2020/21			2021/22	2023/24	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
ENV4. Biodiversity is conserved and enhanced	Percentage of biodiversity priority area within the metro	36%	36%	36%	36%	36%	36%	36%	-
ENV4. Biodiversity is conserved and enhanced	Proportion of biodiversity priority areas protected	1%	1%	1%	1%	1%	1%	1%	-
Increased access to recreational facilities-parks	Number of parks upgraded	5	5	5	5	5	0	0	-
Improved Water catchment management	Number of Water courses rehabilitated	4	4	4	8	8	4	4	
Improved general ground maintenance and landscaping activities	Number of grass cutting cycles implemented throughout departmental facilities such parks, open spaces, and cemeteries.	New indicator	New Indicator	New indicator	40	40	40	40	40
Sustained inclusion of environmental protection principles in infrastructure development projects	Percentage of targeted CoE Infrastructure projects (CIF) advised on environmental aspects	100%	100%	100%	100%	100%	100%	100%	100%
The City's bioregional plan has been reviewed for the period under review. The outcome and recommendations of the plan will guide the City's efforts in protecting and conserving biodiversity and its ecological infrastructure.									

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Employees: Bio-Diversity; Landscape and Other					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	645	876	645	231	26%
4 - 6	689	3	1081	392	13067%
7 - 9	18	68	18	50	74%
10 - 12	38	99	38	61	62%
13 - 15	10	30	10	20	67%
16 - 18	2	8	2	6	75%
19 - 20	0	0	0	0	0%
Total	1402	1084	1794	760	70%

Financial Performance: Environmental Resource and Waste Management (including Bio-Diversity; Landscape and Other)					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	2 396 799	2 246 145	2 331 059	2 166 575	-4%
Expenditure:					
Employees	1 067 452	1 149 029	1 084 172	1 062 102	-8%
Repairs and Maintenance	133 242	229 111	138 842	118 847	-48%
Other	538 475	820 376	916 255	838 436	2%
Total Operational Expenditure	1 739 170	2 198 516	2 139 269	2 019 385	-8%
Net Operating Surplus / (Deficit)	657 629	47 628	191 790	147 190	209%

Capital Expenditure 2020/2021: Environmental Resources & Waste Management (including Bio-Diversity; Landscape and Other)				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	274 300	223 500	217 899	-21%
Rehabilitation of Blesbokspruit	3 000 000	1 500 000	1 370 881	-54%

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Capital Expenditure 2020/2021: Environmental Resources & Waste Management (including Bio-Diversity; Landscape and Other)				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Catchment				
Rehabilitation of the Natsalspruit Catchment: Katlehong, Vosloorus, Alberton and Zonkeizwe	4 400 000	5 025 000	4 879 313	11%
Rehabilitation: Degraded Wetlands/ Catchment: Illiondale(Edenvale)	1 000 000	2 949 554	2 827 489	183%
Develop and upgrade cemeteries in the east (Benoni)	10 000 000	10 000 000	13 285 176	33%
Rehabilitation of Kaalspruit catchment	6 000 000	2 879 859	2 879 859	-52%
Rehabilitation of the Boksburg lake (Boksburg)	15 000 000	3 426 091	3 426 091	-77%
Construct Metro Parks Depots Boksburg (Boksburg)	4 000 000	4 000 000	3 495 863	-13%
Construct metro parks depots Duduza	7 200 000	3 700 000	2 785 539	-61%
Develop/Upgrade cemeteries in the north Kempton Park (Bredell Cemetery)	6 500 000	6 500 000	6 471 758	0%
Develop/Upgrade cemeteries in the north Tembisa(Tembisa 1) (Mooifontein)	3 000 000	3 000 000	2 998 379	0%
Develop/Upgrade cemeteries in the south Alberton	4 000 000	4 000 000	3 867 490	-3%
Develop/Upgrade cemeteries in the south Germiston (Thomas Nkobe)	4 000 000	4 850 605	4 847 387	21%
Develop/Upgrade cemeteries in the south Vosloorus (Cambrian Cemetery)	7 500 000	5 589 706	5 586 702	-26%
Develop/Upgrade Parks BENONI(Benoni)	7 500 000	7 305 294	6 179 284	-18%
Develop/Upgrade Parks BRAKPAN(Brakpan)	2 700 000	2 100 000	2 072 600	-23%
Develop/Upgrade Parks DAVEYTON (Mayfield Park)	3 500 000	3 500 000	3 408 311	-3%
Develop/Upgrade Parks EDENVALE(Edenvale) (Howoods Farm)	13 100 000	13 100 000	13 099 995	0%
Develop/Upgrade Parks KWATHEMA(Kwa Thema) (Matlala Park)	8 700 000	8 200 000	7 934 347	-9%
Develop/Upgrade Parks TEMBISA(Tembisa 2)	4 500 000	2 000 000	1 886 971	-58%
Develop/Upgrade Parks THOKOZA (Datsun Park)	4 500 000	2 849 395	2 593 915	-42%
Develop/Upgrade Parks	2 500 000	2 500 000	2 488 581	0%

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Capital Expenditure 2020/2021: Environmental Resources & Waste Management (including Bio-Diversity; Landscape and Other)				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
VOSLOORUS(Vosloorus) (Nyoni Park)				
Construct metro parks depots Tembisa	14 500 000	33 102 699	32 420 310	124%
Develop/upgrade parks springs (Murray pa	4 000 000	4 000 000	4 000 000	0%
Facilities; upgrade and construction of Alberton depot	1 000 000	1 000 000	994 654	-1%
Specialised Vehicles (less than 2 seats)(Operational Equipment)	21 000 000	-	-	-100%
34789 _00_Development Weltevreden Waste Site (storm water & Litchate Management) (Brakpan)	16 000 000	5 390 000	4 685 120	-71%
Develop Simmer & Jack Waste site(Cell 8 and Stormwater)	5 000 000	3 500 000	3 348 197	-33%
Development of the public offloading facilities/recycling(Corporate)	9 000 000	4 554 050	4 080 752	-55%
Facilities, Upgrade and construction of facilities: Benoni Repairs(Benoni)	4 000 000	3 000 000	2 999 999	-25%
Facilities, Upgrade and construction of facilities: Brakpan(Brakpan)	23 000 000	36 500 000	36 615 106	59%
Facilities, Upgrade and construction of facilities: Edenvale(Edenvale)	6 000 000	4 000 000	3 084 440	-49%
Facilities, Upgrade and construction of facilities: Head Office(Bedfordview)	10 000 000	5 700 000	5 653 665	-43%
Installation Gas Flares & Wells	1 000 000	1 000 000	663 982	-34%
Rietfontein Upgrading of facilities.(Springs)	2 500 000	2 500 000	2 500 000	0%
Upgrading of Platkop landfill site	8 000 000	5 150 446	5 150 446	-36%
Waste Disposal Air Space Development in the Northern Areas	3 000 000	-	-	-100%
Enhancing Waste Management Service Delivery in Informal Settlements	2 300 000	-	-	-100%
Actonville Mini garden disposal site	3 000 000	2 654 058	2 654 057	-12%
Atlasville Mini Disposal Site(Boksburg)	500 000	500 000	420 163	-16%
Brenthurst Mini garden disposal site(Brakpan)	500 000	500 000	482 427	-4%
Cloverdene Mini garden disposal site	500 000	500 000	455 774	-9%
Geduld Mini Disposal Site(Springs)	500 000	59 500	56 500	-89%
Geluksdal Mini garden disposal site(Tsakane)	500 000	500 000	497 690	0%

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Capital Expenditure 2020/2021: Environmental Resources & Waste Management (including Bio-Diversity; Landscape and Other)				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Supply of Bulk Containers(Corporate)	5 400 000	4 411 000	3 125 273	-42%
Wattville Recycling Centre(Boksburg)	1 000 000	863 743	863 742	-14%
Specialised Equipment(Operational Equipment)	2 000 000	1 470 000	1 372 130	-31%
Develop/Upgrade Conservation Areas: Nigel Game Reserve (Nigel)	2 000 000	1 740 000	1 737 894	-13%
Botanical garden mayoral Lekgotla project	2 500 000	1 909 000	1 632 853	-35%
Develop zoo mayoral Lekgotla project	3 000 000	20 000	18 000	-99%

Amongst the most critical activities are the management and control of alien invasive vegetation. Currently the only activity that is being undertaken is hyacinth control in specific water bodies. The scale of the problem requires that the capacity of the section be strengthened both in terms of equipment and human capital. There is no terrestrial alien vegetation control initiated as yet even though it is a legal requirement. With regards to river clean ups, there is currently one programme running in the Kaalspruit in Tembisa that is being spearheaded by GDARD. The project is about to end and only a fraction of the stretch of the river is targeted. There are no similar projects in other areas with similar litter problems. Aquatic alien invasive management and responding to environmental complaints will continue to be a main feature of the maintenance programme. In order to ensure timely response to these complains, a formal monitoring programme will be introduced so that emerging issues are identified on time and contained.

The main catchment plans that were on the IDP were the rehabilitation of Boksburg lake, Illiondale, Natalspruit and Kaalspruit. However, there outcome of the SCM process was such that no bidder was appointed. The allocation was then reprioritized to other projects in need of more resources. The rehabilitation of the Kaalspruit was also affected by budget adjustment and the implementation had to be paused. Work on the project will only resume during the 2021/22 financial year.

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The City's bioregional plan has been reviewed for the period under review. The outcome and recommendations of the plan will guide the City's efforts in protecting and conserving biodiversity and its ecological infrastructure.

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HEALTH

The City of Ekurhuleni through its' Health and Social Development Department provides health and social services that are inclusive of a comprehensive package of Primary Health Care (PHC) services through the District Health Services platform. The delivery of these services is driven by the prevailing health and social needs as key strategic drivers. These Primary Health Care (PHC) services are delivered as per the National Health Act, 61 of 2003 which provides a framework for a structured uniform health system within South Africa, taking into account the obligations promulgated by the Constitution and other laws on the National, Provincial and Local Governments with regard to health services.

The key service delivery priorities during the 2020/21 reporting period were: - to: (i) reduce HIV infection in the general population to below 15%; (ii) reduce HIV transmission from Mother-To-Child to below 2%; and (iii) increase access to Antiretroviral Therapy initiations by increasing the number of eligible patients initiated on Antiretroviral Therapy, thus increasing the life expectancy of citizens within the City of Ekurhuleni. The emergence of the COVID-19 Pandemic necessitated the re-organisation in the provision of services and re-allocation of resources to allow and accommodate COVID-19 testing at the Clinics, as well as provision of COVID-19 Vaccination Sites during Q3 and Q4 of the financial year.

Approximately three percent (3.2) % of clients tested positive for HIV through HIV Counselling and Testing (HCT) programme in the City's health facilities and through HCT Campaigns compared to five percent (4.9%) in the previous financial year. These Campaigns were also conducted in the informal settlements around the City of Ekurhuleni. This achievement could be attributed to among others, robust implementation of HIV and AIDS interventions in terms of the awareness campaigns and HCT coverage across the City. An HIV transmission rate from Mother-To-Child of 0.5% was achieved against a national target of less than 2%. This achievement could also be attributed to among others, improved implementation of the Prevention on Mother-to-Child Transmission (PMTCT) of HIV Programme interventions and proper policy implementation and continuous monitoring. A total of thirty-eight thousand two hundred and eighty-four (38,284) clients were enrolled on antiretroviral treatment against a target of twenty-six thousand (26,000). This accomplishment

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was in line with the Universal Test and Treat Strategy to have more patients having a better prospect of living a healthy and long life.

3.17. CLINICS

The City of Ekurhuleni currently has seventy-seven (77) health facilities, which are City-managed, and sixteen (16) health facilities which are managed by the Gauteng Department of Health (GDoH). Out of the 16 health facilities managed by GDoH, nine (09) health facilities render 24-hour services and three (03) render 12-hour services. Out of the 77 health facilities managed by the City, 8 health facilities render extended clinic hours (Saturday Services). The City of Ekurhuleni runs the Primary Health Care Services on an agency basis on behalf of the Gauteng Department of Health. The arrangement is governed by a three (3) cyclical Memorandum of Agreement concluded by both City and Gauteng Department of Health.

Service Data for Clinics					
	Details	2019/20	2020/21		2021/22
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Average number of Patient visits on an average day	23167	23 000	21 930	1900
2	Total Medical Staff available on an average day	16.2	15	17	15
3	Average Patient waiting time	120 mins	60 min	80 min	120 min
4	Number of HIV/AIDS tests undertaken in the year	915860	915 860	1 485 746	1 485 746
5	Number of tests in 4 above that proved positive	72004	72 004	72 135	45636
6	Number of children that are immunised at under 1 year of age	58289	63 283	57 971	60 869
7	Child immunisation s above compared with the child population under 1 year of age	84.10%	90.00%	90.70%	90.00%

The average patient waiting time and total medical staff availability on an average day are obtained but sampling staff and patients on different days at different times at regular intervals throughout the day. The Children immunization compared with the child population under 1 year of age remained on was on target as it remained above 90%. Around three percent (3.2%) of clients tested positive for HIV through HIV Counselling and Testing (HCT) programme in the City's health facilities compared to approximately five percent (4.9%) of the previous financial year.

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Clinics Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2019/20		2020/21			2020/21	2023/24	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)		(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
Service Objective									
Proportion of population visiting public health clinics	% of children under 1 year that are immunized.	95%	98.00%	90%	90.50%	90.40%	90.40%	95%	95%
Proportion of population visiting public health clinics	% of those tested for HIV/AIDS that proved positive; (number of those tested)	16%	15.00%	15%	9.90%	3.30%	3.30%	14.00%	12.00%
Increased retention in care	Number of patients initiated on Antiretroviral Therapy	33 000	38 284	26 000	38 284	38 284	38 284	27 000	28 000

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Employees: Clinics					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	186	216	186	30	14%
4 - 6	276	311	276	35	11%
7 - 9	263	290	263	27	9%
10 - 12	757	814	757	57	7%
13 - 15	118	151	118	33	22%
16 - 18	7	8	7	1	13%
19 - 20	0	0	0	0	0%
Total	1607	1790	1607	183	10%

Financial Performance: Health and Social Development (including Clinics)					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	168 461	176 993	181 189	182 824	3%
Expenditure:					
Employees	959 273	1 052 742	1 049 989	1 031 402	-2%
Repairs and Maintenance	5 944	7 387	6 317	4 795	-35%
Other	(114 709)	59 705	55 092	57 066	-4%
Total Operational Expenditure	850 507	1 119 834	1 111 398	1 093 263	-2%
Net Operating Surplus / (Deficit)	(682 047)	(942 840)	(930 209)	(910 439)	-3%

Capital Expenditure 2020/2021: Health and Social Development (including Clinics)				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	4 260	2 189	2 187	-49%
Air Conditioners Health Facilities (Operational Equipment)	100	–	–	-100%

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Capital Expenditure 2020/2021: Health and Social Development (including Clinics)				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Infra-Specialized Equipment(Operational Equipment)	500	352	349	-30%
Signage at Health Facilities(Germiston)	200	–	–	-100%
Specialized Equipment(Operational Equipment)	900	884	884	-2%
Other Equipment(Operational Equipment)	1 500	754	754	-50%
Carports & Garages Health Facilities(Corporate)	60	46	46	-24%
Security Upgrade Facilities	1 000	154	154	-85%

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3.18. AMBULANCE SERVICES

The City of Ekurhuleni Ambulance Services were rendered on an agency basis for Gauteng Provincial Government (GPG), as integral part of the Fire Services, in terms of the Fire Brigade Services Act, 99 of 1987, within the obligations of the Memorandum of Agreement between GPG and CoE. The Memorandum of Agreement (MOU) was last renewed on a year-to-year basis for the 2019/20 financial year and was terminated and ended 30 June 2020. The City stopped providing the ambulance function in 2019/2020 financial year and the Province has taken over the ambulance including the budget. In the financial year 2020/2021, no budget was allocated for providing the ambulance service as the function has been provincialized.

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3.19. HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

The City of Ekurhuleni is also responsible for the delivery of Municipal Health Services (environmental health services) that are provided as a legislative obligation bestowed to the City in terms of the National Health Act 61 of 2003. Municipal Health Services encompass those aspects of human health that are determined by physical, chemical, biological, social and psycho-social factors in the environment. The City's Health Services is therefore mandated to protect the environment and to safeguard the public from contracting communicable diseases from food, water and other environmental impacts. This service is an obligatory service to be rendered by municipalities and is defined in the National Health Act, 2003, as "Municipal Health Services". Municipal Health Services are listed as:

- Water quality monitoring;
- Food control;
- Waste management;
- Health surveillance of premises;
- Surveillance and prevention of communicable diseases, excluding immunisation;
- Vector control;
- Environmental pollution control;
- Disposal of the dead; and
- Chemical safety.

Service Statistics for Health Inspection

In order to ensure the safety of the food that is consumed in the City of Ekurhuleni, over ninety per cent (91.66%) of premises inspected for food safety in the formal areas were issued with Certificates of Acceptability against an annual target of 89%. Part of the environmental health services is to ensure a reduction in rodent infestation in the City. A reduction in rodent infestation has been observed, with about fourteen percent (14.70%) of inspected premises found to be infested with rodents after intervention in the informal settlements against a target of 20%. This was achieved as a result of the intensification of rodent control inspections that were extended to all Ekurhuleni areas including the least infested areas.

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Health Inspection and Etc. Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2019/20		2020/21			2021/22	2023/24	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
<i>Service Indicators</i>									
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
<i>Improved air quality</i>	Percentage of AQ monitoring stations providing adequate data over a reporting year	70,00%	94,50%	80,00%	80,00%	65,00%	80,00%	-	-
	Percentage of households experiencing a problem with noise pollution	0,0130%	0,0002%	0,0120%	0,0120%	0,00%	0,0120%	-	-
<i>Increased compliance of food premises with health standards</i>	Percentage of formal food premises issued with certificates of Acceptability (COA'S)	89,00%	90,60%	89,00%	89,00%	91,66%	89,00%	-	-
<i>Reduced the rate of rodent infestation to prevent vector related preventable diseases</i>	Number of informal settlements that received baiting interventions for rodent control	119	119	119	119	122	119	-	-
<i>Reduced the rate of rodent infestation to prevent vector related preventable diseases</i>	Rate of rodent infestation in informal settlements households after intervention	25,00%	7,25%	20,00%	20,00%	14,70%	20,00%	-	-

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Employees: Health Inspection and Etc.					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	-
4 - 6	0	2	0	2	100%
7 - 9	1	1	1	0	0%
10 - 12	14	19	14	5	26%
13 - 15	2	3	2	1	33%
16 - 18	1	3	1	2	67%
19 - 20	0	0	0	0	-
Total	18	28	18	10	36%

Financial Performance: Health and Social Development (including Health Inspection and Etc.)					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	168 461	176 993	181 189	182 824	3%
Expenditure:					
Employees	959 273	1 052 742	1 049 989	1 031 402	-2%
Repairs and Maintenance	5 944	7 387	6 317	4 795	-35%
Other	(114 709)	59 705	55 092	57 066	-4%
Total Operational Expenditure	850 507	1 119 834	1 111 398	1 093 263	-2%
Net Operating Surplus / (Deficit)	(682 047)	(942 840)	(930 209)	(910 439)	-3%

Capital Expenditure 2020/2021: Health and Social Development (including Health Inspection and Etc.)				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	4 260	2 189	2 187	-49%
Air Conditioners Health Facilities (Operational Equipment)	100	-	-	-100%

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Capital Expenditure 2020/2021: Health and Social Development (including Health Inspection and Etc.)				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Infra-Specialized Equipment(Operational Equipment)	500	352	349	-30%
Signage at Health Facilities(Germiston)	200	–	–	-100%
Specialized Equipment(Operational Equipment)	900	884	884	-2%
Other Equipment(Operational Equipment)	1 500	754	754	-50%
Carports & Garages Health Facilities(Corporate)	60	46	46	-24%
Security Upgrade Facilities	1 000	154	154	-85%

The environmental health services annual targets for inspections of environmental health nuisance were achieved as planned for the financial year. Adequate operational budget was allocated for implementation of environmental health services. The approved operating budget for 2020/21 financial year was able to assist the department to implement the key departmental service delivery priorities on Environmental Health services. There were no capital projects planned for the 2020/21 financial year.

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SECURITY AND SAFETY

The statutory functions of a municipal police service (MPS) are traffic policing, policing of municipal by-laws and regulations and preventing crime. The MPS will not conduct criminal investigations. After arresting any person on suspicion of having committed a criminal offence, the arrested person will be taken to a SAPS police station as soon as possible.

3.20. POLICE

The City of Ekurhuleni remains committed to ensure all citizens are safe and feel safe, undertook a series of activities dedicated to fighting crime, improving road safety and enforcing the By-laws. The core objective is based on the Constitution, Legislative and Functional Mandates. This is required to perform its function in accordance with certain prescribed acts, regulations and By-laws, which guide and inform the strategies, policies, procedures and practices. These obligations largely define the mandate of the service as well as the nature in which it needs to conduct its business, which is within a highly regulative environment.

The City's police department (Ekurhuleni Metro Police Department (EMPD)) services its' citizens throughout where communities have established themselves in a densely urbanized environment, residing and working in areas ranging between formal, informal settlements, industrial- hubs, as well as agricultural holdings.

LEGISLATIVE AND OTHER MANDATES

4.1 Constitutional mandates

4.1.1 Constitution of South Africa Act 108 of 1996, Section 206 Provincial Government determines policing needs and priorities of the Province.

Each Province is entitled to:

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- Monitor police conduct
- Oversee the effectiveness and efficiency of police
- Promote good relations between police & communities
- Assess the effectiveness of visible policing
- Liaise with Cabinet members responsible for policing with respect to crime and policing in the Province

The Province may investigate any complaint of police inefficiency or a breakdown in relations between police and any community (May even appoint a commission of inquiry) and must make recommendations to Cabinet.

Schedule 5 of the Constitution gives the provincial sphere of government exclusive legislative competence over provincial roads and traffic. Section 104 provides for the legislative authority of provinces, which is vested in its provincial legislatures, and confers on the provincial legislature the power to pass legislation for its province with regards to any matter within a functional area listed in Schedule 5

The legislated mandate of Ekurhuleni Metropolitan Police Department (EMPD) is further derived from the South African Police Services Act, 68, of 1995, in which it is mandated that the **EMPD** and other Municipal Police Services are established in terms of Section 64(A).

In terms of Section 64 (E) "The functions of a municipal police service are -

- Traffic policing, subject to any legislation relating to road traffic;
- The policing of municipal by-laws and regulations which are the responsibility of the municipality in question; and
- The prevention of crime.

EMPD, jointly with all relevant stakeholders remain committed to addressing *inter alia* the following offences: traffic offences, By-laws offences and will further do crime prevention in order for communities to feel and be safe.

Traffic – Driving under the influence, Reckless and Negligent, Driver and vehicle fitness.

Crime Prevention – High-jacking's, human trafficking, Cash-in-transit, House and Business robberies, Murder, Rape, Gender base violence and Taxi Violence.

By-laws – Counterfeit goods, high- jacked building and illegal occupation of land.

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The Department continue to educate the communities on road safety, by-laws infringement and crime prevention. Distribution of Pamphlets were distributed in order to ensure that information is available in times of need

LICENSING DIVISION

The Licensing division is responsible for the provision of driver learner testing centres, motor vehicle registration authority and vehicle testing services. Issuing of drivers and learners licenses. Conversion of foreign Driver's Licenses. Application and issuing of Public Driving Licensed and renewal thereof.

The Department is driving a project aimed at closing the gap between the availability and access to licensing services between the former urban centres of the City as well as the previously disadvantaged areas (townships). The mandate of the Licensing Services derived from the National Road Traffic Act 93 of 1996. The services rendered on an agency basis on behalf of Gauteng Province. The services rendered in the local authorities are standard and uniform in Ekurhuleni.

The Department performed extremely well for this reporting period, this in spite of the significant impact the COVID-19, Regulations have made on the Department.

Metropolitan Police Service Data					
	Details	2019/20	2020/21		2021/22
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	353,00	346,00	358,00	<2%
2	Number of by-law infringements attended	3675	3000	5931	3000
3	Number of police officers in the field on an average day	2589,00	3069,00	2594,00	3094,00
4	Number of police officers on duty on an average day	2589,00	2594,00	2594,00	3094,00

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Police Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2019/20		2020/21			2021/22	2023/24	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective									
Reduction in road accidents	% reduction in road accidents over the target for the previous year	T0% reduction in 2019/20	A0% reduction in 2019/20	T1% reduction in 2020/21	T1% reduction in 2020/21	A1% reduction in 2020/21	T2% reduction in 2021/22	T5% reduction in 2023/24	T5% reduction in 2023/24
Reduced road accident fatalities	Percentage decrease in road fatalities	2% Reduction of Baseline	353	2% Reduction of Baseline	346	358	2% Reduction of Baseline	2% Reduction of Baseline	2% Reduction of Baseline
Improved road safety and citizen compliance	Percentage increase in road policing citations	1 615 609	1 439 829	10% Increase of Baseline	1 583 812	1 591 314	1 750 445	10% Increase of Baseline	10% Increase of Baseline
Improved safety and security	Number of interventions implemented to reduce crime and related incidents	180	370	360	360	513	360	360	360
Improved by-law compliance	Number of planned by-law enforcement policing operations implemented	80	116	80	100	141	100	100	100

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Employees: Police Officers					
Job Level	2019/20	2020/21			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Police Officer & Deputy					
Other Police Officers					
0 - 3	0	0	0	0	0%
4 - 6	999	1053	999	54	5%
7 - 9	1362	1431	1362	70	5%
10 - 12	288	318	288	30	9%
13 - 15	30	38	30	8	21%
16 - 18	1	4	1	3	75%
19 - 20	1	1	1	0	0%
Total	2681	2845	2681	165	6%

Financial Performance: Ekurhuleni Metro Police Department					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	908	826	886	948	
	139	389	389	981	15%
Expenditure:					
Employees	1 833	1 726	1 726	1 942	
	364	526	526	340	12%
Repairs and Maintenance	37	38	33	31	
	965	225	564	965	-16%
Other	835	832	909	1 406	
	679	139	067	878	69%
Total Operational Expenditure	2 707	2 596	2 669	3 381	
	008	890	158	183	30%
Net Operating Surplus / (Deficit)	(1 798	(1 770	(1 782	(2 432	37%
	869)	502)	769)	202)	

Capital Expenditure 2020/2021: Ekurhuleni Metro Police Department				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	77	68	67	-13%
	039	539	095	
Extension of Bedfordview DLTC(Germiston)	-	-	-	-

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Capital Expenditure 2020/2021: Ekurhuleni Metro Police Department				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Specialized Vehicles (2 SEATS OR LESS)(Operational Equipment)	10 000	10 000	9 950	0%
Security Cameras(Operational Equipment)	39	39	35	-10%
Specialized Equipment (EMPD) (Operational Equipment)	5 000	1 000	981	-80%
Other Equipment (EMPD)(Operational Equipment)	1 000	1 000	906	-9%
Construction Benoni Precinct (Benoni)	9 000	1 010	1 003	-89%
Construction K9 Unit (Dog Unit)(Boksburg)	-	-	-	-
Construction Kempton Park Precinct (Kempton Park)	16 000	13 600	15 645	-2%
Construction of Etwatwa Precinct (Etwatwa)	1 000	983	983	-2%
Construction of Kingsway / Lindelani Precinct (Daveyton)	1 000	-	-	-100%
Refurbishment All EMPD facilities (Corporate)	2 500	5 210	5 125	105%
Refurbishment Boksburg Pound office (Boksburg)	3 000	4 190	4 189	40%
Refurbishment Logistics section (Kempton Park)	6 000	9 815	7 788	30%
Establish MVRA/DLTC Kathehong(Kathehong 1)	8 000	192	191	-98%
Construction Tembisa Precinct (Tembisa)	-	4 000	3 819	-
Construction Precinct Edleen(Kempton Park)	5 000	8 000	7 887	58%
Establishment of Equestrian Unit(Kempton Park)	9 500	9 500	8 593	-10%

The EMPD have continued to render its services in spite of the detrimental impact the global pandemic – COVID 19, has made to our lives.

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3.21. FIRE

The Fire Services in Ekurhuleni renders firefighting services, fire prevention services, rescue services, hazardous material response, public education, risk management, training and humanitarian services to the community, in terms of the Constitution, which makes it a local government competency, as well as in terms of the Fire Brigade Services Act, 99 of 1987 and the Emergency Services By-laws Provincial Gazette no 60 of 22 February 2006.

Ekurhuleni renders the services from 29 fire stations throughout the jurisdictional area, with plans to expand the number of fire stations to ensure equitable service rendering based on the risk profile of the City. The top 3 service delivery priorities for the fire service are:

- Improved response times to lower losses during incidents
- Public Education to lower fire risks to property and life in high risk areas
- By law enforcement and fire safety compliance inspections to lower incidents and losses during incidents

Impact during year:

Response times:

- Response times to lower losses during incidents averaged 10 minutes
- The response times within the set targets remained similar.
 - 77% of response times were within the set standards. The national target for structural fires is set at 75% compliance for response time.

Public Education to lower fire risks in high risk areas:

- 62 x Primary schools were visited and 5 x primary schools assisted to establish emergency plans
- 141 x Public safety education events were attended to during the year under review.
- Additional activities planned were curtailed by the implementation of COVID-19 lockdown and limitation on numbers of people at events.

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By law enforcement and fire safety compliance inspections to lower incidents and losses during incidents was regularly conducted,

- Number of Regulatory Fire Inspections conducted (FiREAD) - **2051**
- Percentage of Fire Safety Compliance (FiREAD) - **91%**
- Number of Building Plans Scrutinised - **1042**
- Number of Building Plans Approved - **953**
- Number of Rational Designs Reviewed - **145**
- Number of Land Use Applications Reviewed - **374**
- Number of Classified Activities Inspections (dangerous goods/flammables, etc.) - **2850**
- Number of Inspections in response to Fire Safety Complaints - **14**
- Number of Classified Activities Certificates of Registration Issued - **2609**
- Number of Fire Safety Clearance Certificates Issued - **198**
- Number of Order to Comply issued - **478**

Support given to communities living in poverty

The majority of Public Education efforts are focused on areas where poverty is the highest. In addition, indigent members of the community are exempted from service fees and tariffs. Recovery support has also been given to poor communities in case of major incidents and disasters.

Metropolitan Fire Service Data

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	Details	2019/20	2020/21		2021/22
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	3773	3800	4037	4200
2	Total of other incidents attended in the year	5612	5612	1841	2000
3	Average turnout time - urban areas	9 minutes	9 minutes	10 minutes	10 minutes
4	Average turnout time - rural areas	Not applicable	Not applicable	Not applicable	Not applicable
5	Fire fighters in post at year end	816	908	848	848
6	Total fire appliances at year end	130	133	133	136
7	Average number of appliance off the road during the year	30	30	52	52

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Fire Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2019/20		2020/21			2021/22	2023/24	
		Target	Actual	Target		Actual	Target		
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective									
Turnout time compared to National guidelines	% turn out within guidelines (total number of turn outs)	T0% within guidelines	A0% within guidelines or x if x is larger	T1% within guidelines or A0% if that is larger	70% within guidelines or A0% if that is larger	A1% within guidelines	75% within guidelines or A1 if that is larger; (emergency turn outs in year)	95% within guidelines or A4 if that is larger; (emergency turn outs in year)	95% within guidelines or A4 if that is larger; (emergency turn outs in year)
% Compliance with the prescribed attendance times for fire risks categories as per sans 10090	% turn out within guidelines (total number of turn outs)	82,00%	90,00%	82,00%	82,00%	77,00%	82,00%	82,00%	82,00%
Number of Risk Based Fire Inspections & Fire Safety Audits conducted	Number of Risk Based Fire Inspections & Fire Safety Audits conducted	2000	2227	2000	2000	2090	2000	2000	2000
Number of new fire engines procured	Number of new fire engines procured	0	0	0	2	2	2	2	2
Number of new fire stations constructed	Number of new fire stations constructed	2	0	0	2	2	1	1	1

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Employees: Fire Services					
Job Level	2019/20	2020/21			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Fire Officer & Deputy					
Other Fire Officers					
0 - 3	54	75	54	21	28%
4 - 6	47	63	47	15	24%
7 - 9	1027	1251	1027	224	18%
10 - 12	206	234	206	28	12%
13 - 15	36	60	36	24	40%
16 - 18	7	8	7	1	13%
19 - 20	0	0	0	0	0%
Total	1377	1691	1377	313	19%

Financial Performance: Disaster Management and Support Services (including Fire Services)					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	190 466	197 290	84 909	86 122	-56%
Expenditure:					
Employees	848 459	835 632	798 732	828 915	-1%
Repairs and Maintenance	16 979	32 036	11 796	9 352	-71%
Other	46 688	47 673	29 706	30 975	-35%
Total Operational Expenditure	912 126	915 342	840 234	869 242	-5%
Net Operating Surplus / (Deficit)	(721 660)	(718 052)	(755 326)	(783 120)	9%

Capital Expenditure 2020/2021: Disaster & Emergency Management Services (including Fire Services)				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	106 700	94 615	93 690	-12%

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Capital Expenditure 2020/2021: Disaster & Emergency Management Services (including Fire Services)				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
High Volume Emergency Water Relay System(Boksburg)	5 000	5 000	4 965	-1%
Refurbishment of Specialised Vehicles	2 200	1 923	1 923	-13%
Specialized Vehicles (ES)(Operational Equipment)	18 000	22 399	22 398	24%
Specialized Equipment (ES)(Operational Equipment)	2 000	–	–	-100%
Fire Station Gym Equipment(Operational Equipment)	1 600	1 478	627	-61%
Other Equipment (EMS)(Operational Equipment)	2 000	–	–	-100%
Const Fire Station Olifantsfontein(Boksburg)	3 200	3 200	3 200	0%
Const Fire Station/House Albertina Sisulu Corridor(Kempton Park)	16 000	20 670	20 670	29%
Elandsfontein/Isando Fire Station(Kempton Park)	20 000	1 861	1 841	-91%
Emergency Services Training Academy(Kempton Park)	4 000	2 580	2 578	-36%
Katlehong Fire Station(Katlehong 1)	18 000	27 539	27 527	53%
Upgrading of Kempton Park Fire Station(Kempton Park)	1 000	1 113	1 110	11%
Upgrading of Vosloorus Fire Station(Vosloorus)	10 000	3 152	3 152	-68%
Installation of Fixed Security Infrastructure (Gates & Burglar Proofing)	1 500	1 500	1 500	0%
Refurbishment Community Safety HQ(Germiston)	1 000	1 000	1 000	0%
Upgrading of Springs Dispatching Centre	1 200	1 200	1 200	0%

Relating to the 4 biggest capital projects that the fire services are busy with, the following performance was attained:

- Albertina Sisulu/R21 corridor fire station- The project is currently in the final construction phase, with practical completion to be within the 2020/21 financial year.

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- Olifantsfontein Fire Station- The project has been completed and operationalized.
- Katlehong Fire Station- The project is in the construction phase, to be finalized in the 2021/22 financial year.
- Isando/Klopperpark Fire Station- The project is in the construction phase, but has been halted due to a legal dispute over the termination of a contractor appointment.

All building projects have been severely hampered by the COVID-19 lockdown and caused a shift in project dates for completion.

Specialised vehicles target as set out in the IDP and SDBIP has been met. Funding for 5 year IDP has been made available for the construction phases of the Katlehong Fire Station and the Isando/Klopperpark Fire Station.

The planning phase of a new Emergency Services Training Academy for stages 1 to 3 has been completed. Due to budgetary constraint, the project will only commence based on economic recovery.

The Reigerpark and Villa Lisa fire stations, as well as a new Training Academy for Emergency Services have been funded in the outer year of the 2021-2024 MTREF for the planning and design phase.

Variations from budget for net operating expenditure-The expenditure for the operating budget was impacted on by the COVID-19 lockdown, as the majority of suppliers and contractors had to close down for an extended period. Instructions were also given to achieve savings on the approved budget by more stringent controls, and by referring certain activities and expenses to further out financial years.

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3.22. OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

The National State of Disaster as declared, on Sunday, 15 March 2020, due to the sporadic spread of the Corona Virus (COVID-19) in South Africa and globally lasted for the whole financial year of 2020/21. The extensions of the National State of Disaster declaration had been done every month as required by the Disaster Management Act, 57 of 2002, as amended in 2015. During time period, the President announced different “Lockdown” Alert Levels from Level 1 to 4 with related regulations promulgated requiring different response approaches.

The City’s established and maintained its own unique institutional arrangements (the structures) to support the COVID-19 Response since on Monday, 16 March 2020 to date. The following COVID-19 Pandemic structures were functional and meetings were held as expected:

- CoE Command Council- Political structure chaired by the Executive Mayor (as and when required).
- CoE Command Centre – Administrative structure chaired by the City Manager (every Fridays).
- Operational Joint Operation Centre (JOC) – chaired by HOD: DEMS (every Tuesdays).
- Disaster Operations Centre supported all the above structures on a daily basis to ensure business continuity of operations.
- The city also had the District Development Model (DDM) Coordinating Committee to support the implementation of the One-Plan approach.

The Disaster Management Joint Operation Centre (JOC) structures established were continuously maintained for the entire financial year with all stakeholders represented. Moreover, the city has a representative in all the Gauteng COVID-19 Provincial Structures.

The city followed the Provincial Command Centre directives to the municipalities to confine their COVID-19 (Pandemic) response into the following six (6) Pillars, that is:

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1. Comprehensive Health Response
2. Food Security Response
3. Enforcement and Compliance Measures
4. Economic Response Plan
5. Social Mobilization and Social Solidarity
6. State Capacity and Adaptability

- The city under pillar 1: Comprehensive Health Response, it had a clear COVID-19 Health Response Plan that has four (4) clear operational strategic posture which were to reduce Transmissions, reduce mortalities, reduce a Clog-up in Management of Human Remains Process and Providing support services to the operation. In the plan treatment and vaccination programmes were included.
- Under pillar 2: Food Security Response, the city had a strategy that focused on households' food security, support for sick people, support for child headed households and the provision of psychosocial intervention.
- Under pillar 3: Enforcement and Compliance Measures, the city monitored the Health By-Laws and Law enforcement through the Environmental Health Inspectors and the EMPD.
- Under pillar 4: Economic Response Plan, the city's plan focused on the four (4) areas i.e.: Effective Coordination of the Ekurhuleni Ten Point Economic Plan; the Enforce the Ekurhuleni Investment Attraction, Facilitation, Retention & Incentivization Programme; the Fast Tracking of the Ekurhuleni Rapid Land Release Programme; and Reprioritize the Ekurhuleni Community Empowerment Programmes.
- Pillar 5: Social Mobilization and Social Solidarity of the city was anchored on the Ward Based War Room Programme which was a programme entailing the concept objectives of consultation with existing structures, institutional arrangements, logistics, information dissemination sessions and capacity for ward councillors and all stakeholders.
- Pillar 6 of the city focused on the revenue collection and challenges, mitigation measures and incentives.

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The City of Ekurhuleni's progress reports on response to COVID-19 are confined to the aforementioned Pillars.

During the year under review, the City through its Ekurhuleni's Disaster Management Services focused on coordinating the compilation of Critical Infrastructure Contingency Plans and the Establishment of Twenty (20) Schools Emergency Response Teams (SERT). In line with these service delivery priorities, the following results were achieved:

- Four (4) Critical Infrastructural Contingency Plans were compiled and approved: Loss of Waste Management Services, Emergency Communication Centre, Flooding – Gilloolys Interchange and Loss of Electrical Power to CoE Primary Distribution Substations.
- Twenty (20) Schools Emergency Response Teams (SERT) were established in the different areas of the municipality to institute the disaster management preparedness culture in secondary schools in the City.

Over and above the top two service delivery priorities, CoE disaster management coordinated disaster relief and disaster response efforts to the local communities who experienced local emergencies, for example shack fires and floods through the provisioning of emergency accommodation and humanitarian assistance. To further enhance its ability to deal with disasters, the CoE implemented the following:

- **Two Way Radio Communication Equipment:** This priority project allowed effective and efficient metro-wide radio communications in the City of Ekurhuleni.
- **Disaster Management and Emergency Call Centres Operational and Specialized Equipment:** Projects to enhance the functionality of the Disaster Management Centre as well as Emergency Call Centres for pre-disaster risk reduction as well as post-disaster recovery coordination. T 3.22.1

Service Statistics for Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc.

Service Statistics for Disaster Management

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The service statistics below provide emergency incidents and events applications attended to by the Disaster Management Division:

- There were 260 emergency incidents attended to by Disaster Management for the period of 01 July 2020 to 30 June 2021.

Few event applications (290) were received and processed by Disaster Management for the period 01 July 2020 to 30 June 2021 due to the COVID 19 Pandemic (National Declared Disaster).

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Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc. Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2020/21		2021/22			2022/23	2023/24	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)		(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
Service Objective									
Critical Infrastructure Contingency Plans (CICP)	To ensure coordinated response to infrastructural life-threatening incidents and / or disasters	4	4	4	4	4	4	4	4
Schools Emergency Response Teams (Teams)	To prepare schools to respond in event of disasters and / or emergency incidents.	20	20	20	10	10	10	10	10
Top 16 Disaster Hazard Assessment - Risk Mitigation Report	Ensure disaster risk reduction measures are in place in terms of prevention, mitigation and preparedness.	4	4	4	4	4	4	4	4
Disaster Management Advisory Forum Meetings	To provide a mechanism for relevant role-players to consult one another and to	4	4	4	4	4	4	4	4

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Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc. Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2020/21		2021/22			2022/23	2023/24	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)		(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
	coordinate their actions on matters relating to disaster management.								

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Employees: Disaster Management, Animal LICencing and Control, Control of Public Nuisances, Etc.					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	2	4	2	2	50%
7 - 9	141	163	141	22	13%
10 - 12	16	22	16	6	27%
13 - 15	13	25	13	12	48%
16 - 18	3	4	3	1	25%
19 - 20	0	0	0	0	0%
Total	175	218	175	43	20%

Financial Performance: Disaster Management, Animal LICencing and Control, Control of Public Nuisances, Etc.					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	190 466	197 290	84 909	86 122	-56%
Expenditure:					
Employees	848 459	835 632	798 732	828 915	-1%
Repairs and Maintenance	16 979	32 036	11 796	9 352	-71%
Other	46 688	47 673	29 706	30 975	-35%
Total Operational Expenditure	912 126	915 342	840 234	869 242	-5%
Net Operating Surplus / (Deficit)	(721 660)	(718 052)	(755 326)	(783 120)	9%

Capital Expenditure 2020/2021: Disaster Management, Animal LICencing and Control, Control of Public Nuisances, Etc.				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	106 700	94 615	93 690	-12%
High Volume Emergency Water Relay System(Boksburg)	5 000	5 000	4 965	-1%
Refurbishment of Specialised Vehicles	2 200	1 923	1 923	-13%

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Capital Expenditure 2020/2021: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc.				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Specialized Vehicles (ES)(Operational Equipment)	18 000	22 399	22 398	24%
Specialized Equipment (ES)(Operational Equipment)	2 000	–	–	-100%
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Upgrading of Vosloorus Fire Station(Vosloorus)	10 000	3 152	3 152	-68%
Installation of Fixed Security Infrastructure (Gates & Burglar Proofing)	1 500	1 500	1 500	0%
Refurbishment Community Safety HQ(Germiston)	1 000	1 000	1 000	0%
Upgrading of Springs Dispatching Centre	1 200	1 200	1 200	0%

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SPORT AND RECREATION

The strategic focus of the National Sport and Recreation Plan (NSRP) is to reconstruct and revitalise the delivery of sport and recreation towards building an active and winning nation that equitably improves the lives of all South Africans. The division Sport and Recreation in responding to the afore-mentioned and advocating to giving support to those communities that are living in poverty/previously disadvantaged areas focused on the below listed service delivery priorities

3.23. SPORT AND RECREATION

Community Partnerships

Off-season community football tournaments have become an integral part of the sporting calendar within the various Ekurhuleni communities and some of these tournaments have been running for over 20 years. A collaboration between the City of Ekurhuleni, SAFA Ekurhuleni and the organizers of the individual tournaments was first initiated during 2006, in order to ensure better coordinated events. In line with this partnership, the Division Sport and Recreation has over the years given support to and assisted all SAFA Ekurhuleni endorsed Off- season football tournaments. In the last edition the City invested in these games to cover Safety and Security compliance, medical services, public liability insurance and preparations of facilities for the off-season games.

Access to Sport and Recreation Facilities

As the community of Ekurhuleni continues participating in Sport and Recreation it is eminent that access to facility is one of the challenge that the community experiences. Local Government has a responsibility to provide for the wellbeing of its community, including the provision of community and recreational services and facilities to its community. A key issue facing local government is ensuring that sport and recreation facilities meets the needs while being affordable and fit-for-purpose. In responding to the mandate of giving access of

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facilities to communities, Sport and Recreation division has offered free access and discounted tariffs to our Sport and Recreation stakeholders. Free usage and discounted tariffs to Sport and Recreation facilities has been offered to programmes implemented by the following stakeholders: aerobics clubs, netball federation, basketball federation, athletics federation, soccer federation, rugby federation, swimming federation, and school sport programmes. This intervention was introduced due to the fact that the promulgated tariffs are not always affordable to the majority of our community. The beneficiaries of this intervention are mostly for programmes that are implemented in townships/previously disadvantage communities to ensure adequate usage and enhancement of sport and recreation programmes.

Capacity Building

The Sport and Recreation Division in responding to objective no. 18 of the National Sport and Recreation Plan offers various education and training programmes. This intervention is vital in ensuring human empowerment and keeping trends with global developments and standards. The implementation of the training interventions is normally sport specific and accredited by various federations. Training interventions implemented include amongst others, Club Smart, First Aid, SAFA D License and Boks Smart Training. This also ensure continuous participation by clubs' members in various competitions.

The below listed are amongst the achievements that the division Sport and Recreation attained in the 20/21 financial year:

SCHOOL SPORT

The National Departments of Sport and Recreation and Basic Education signed a Memorandum of Understanding that will govern the provision of sport activities in schools. This agreement was further implemented at provincial level where the two departments in Gauteng also entered into such an arrangement.

The City of Ekurhuleni is part of the implementing structures for school sport in the region. There are 3 school districts which covers the Ekurhuleni area and are the implementing agent of school sport through their elected school sport structures. The Executive Mayor as part of

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the SOCA 2020 also announced the support for school sport which then was added as a SDBIP indicator for the department

The SRAC Department formalized the arrangements for supporting the Gauteng Department of Education by entering into a founding agreement with the three districts. The Agreement will serve as basis for implementing the school sport programme.

POST SUPPORT

The department SRAC offered free usage of facilities to various sporting clubs and sport federation. Amongst activities that were assisted with this support are, the hosting of the national women's league, SAFA D license training, aerobics marathon, kiddies' games, Central Gauteng Athletics half marathon and champs race. Covid-19 has impacted on the financial status of many of the sport and recreation stakeholders. This led to many of them not being able to afford payments for the booking of our facilities. In an effort to assist some of these organization this department supported more than 33 sporting activities with free usage of facilities. This initiative is to strengthen collaboration of programmes with various stakeholders, to promote active nation and ensure sustainability of programmes implementation.

EARLY CHILDHOOD DEVELOPMENT

These department contributes to the development of early childhood development through the presentation of kiddies games. These games were introduced in the Metro in 2003. The target age group for this programme is 3-6 years. Participation in recreational activities is important for children as this develops their physical skills, provide an opportunity for children to be active, provides a platform to have fun, teaches children about being part of a team, it allows them to learn about fair play as well as improving their self-esteem. All these afore mentioned forms part of the core integral in developing children's co-ordination, and motor skills. A total number of 159 crèches' and 1871 children participated in the 2020/2021 kiddie's games.

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MASS PARTICIPATION PROGRAMME

Fit for Free Aerobics Programme

The “Fit for Free” aerobics programme is a flagship programme of Sport, Recreation, Arts and Culture Department. The success of this programme is due to the partnership with community aerobics clubs in the City of Ekurhuleni, which have shown great interest in helping the municipality in implementing the programme. A total number of 32 community aerobics clubs are involved in this programme.

On an annual basis the department host “Fit for Free” Ekurhuleni Aerobics Marathon which normally takes place on the second Saturday of February month. Due to Covid-19 the annual marathon could not take place as per its original format in the current financial year. In ensuring adherence to the promulgated COVID-19 Regulations, the marathons were split into three and spread throughout the City. The first one took place on 10th March 2021 at Watville Stadium in partnership with the Provincial Department of Sport, Arts, Culture and Recreation, followed by the 17th April 2021 at Mehlareng Stadium and the last one on the 24th April 2021 at Germiston Stadium. A total of 759 participants took part in this programme. This programme was implemented in partnership with Gauteng: Department of Sports, Arts, Culture & Recreation

COMMEMORATIVE PROGRAMME

Youth camp

Youth in South Africa are faced with alarming challenges, which require concerted and creative efforts to overcome. Youth Camps serve as a common platform for young people across Ekurhuleni to have debates and dialogues around these issues. In responding to the afore-mentioned as well as celebrating the youth month, this department organizes an annual youth camp programme targeting unemployed youth at risk. The camp programme is designed in such a way that it meets the need of specifics targeted groups. These may range from skills development; team building or leadership skills. In the financial year 2020/2021 the programme could not take place as planned due to the limitations imposed by Covid 19

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pandemic as well as financial constraints. The department however felt that it was still very important to continue contributing to our community's wellbeing especially to those who are struggling with substance abuse. The department collaborated with the Elim Clinic in Kempton Park and designed a recreation programme that suit the targeted participants. The programme was implemented from 7th to 11th of June 2021.

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Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2020/21		2021/22			2022/23	2023/24	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
To provide quality basic services and Infrastructure									
Increase access to SRAC facilities in line with approved norms and standards	Number of new Sport and Recreation, Facilities constructed	1	0	0	0	1	2	1	0
Increased participation of learners in SRAC school programmes	Number of school programmes implemented	23	18	18	18	18	18	18	18

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Employees: Sport and Recreation					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	58	12	0	0	0%
4 - 6	6	1	1	0	0%
7 - 9	44	14	1	0	0%
10 - 12	20	5	12	3	60%
13 - 15	0	0	0	0	0%
16 - 18	4	0	3	1	0%
19 - 20	2	0	0	1	0%
Total	134	32	17	5	16%

Financial Performance: SRAC - Sport and Recreation					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	32 269	24 184	21 563	19 780	-18%
Expenditure:					
Employees	498 861	532 199	530 954	461 828	-13%
Repairs and Maintenance	37 334	38 459	18 466	16 759	-56%
Other	122 676	143 555	114 104	110 689	-23%
Total Operational Expenditure	658 871	714 213	663 524	589 276	-17%
Net Operating Surplus / (Deficit)	(626 602)	(690 029)	(641 961)	(569 496)	-17%

Capital Expenditure 2020/2021: SRAC				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	75 289	69 649	67 713	-10%

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Capital Expenditure 2020/2021: SRAC				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Specialized Equipment(Operational Equipment)	157	547	152	0%
Libraries Office Furniture	1 000	860	858	0%
Recreation Centre for Reiger Park	4 434	–	–	-100%
Community Hall in Windmill Park	4 134	4 204	4 204	2%
Libraries ICT Equipment(Operational Equipment)	500	1 300	1 269	154%
Extension Alra Park Library	2 500	–	–	-100%
Specialized Equipment (Visually impaired, equipment as per needs lists from libraries)	500	200	–	-100%
Thembisa West Upgrade	1 500	5 500	5 500	0%
Reconstruct Ebuhleni swimming pool	1 615	3 686	3 686	0%
Rehabilitate Alra Park stadium	7 753	2 946	2 662	-66%
Rehabilitate Bakerton stadium	8 228	13 185	13 004	58%
Rehabilitate Barnard stadium	1 800	–	–	0%
Upgrade Germiston athletics track(Germiston)	4 766	5 638	5 626	18%
Upgrade V dyk Park swimming pool(Boksburg)	13 500	10 000	9 996	0%
Refurbish Tembisa West library	50	120	117	132%
Extension of Bakerton Library	2 500	1 500	1 163	-53%
Refurbish Kattlehong stadium(Kattlehong 1)	449	449	487	0%
Rehabilitate Duduza Community Centre	878	763	633	-28%
Rehabilitate Eden Park stadium	875	675	675	-23%
Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	17 550	17 550	17 156	-2%
Upgrade Chris Hani House Museum	601	526	526	0%

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CORPORATE POLICY OFFICES AND OTHER SERVICES

In keeping with the commitment to a responsive, accountable, effective and efficient local government system the City of Ekurhuleni embarked on a governance structure renewal/reform process which led to the review and amendment of numerous policies within the City.

The policies amended or newly developed cover the broad scope of key functions within the administrative wing of the municipality, amongst others these were in finance (meter reading and billing and accounting policies), risk management (business continuity management policy, municipal integrity framework), energy (free basic electricity policy), and real estate (property valuations guidelines and policy).

3.24. EXECUTIVE AND COUNCIL

The legislature is responsible for law making, oversight and public participation. These responsibilities include amongst others:

- Developing and adopting policies, plans and strategies; consideration of matters reserved for Council and approval of bylaws;
- Monitoring and reviewing the actions of the executive; proactive interaction with the executive and the administration, as well as monitoring of compliance with the constitutional obligations by the executive and the administration;
- Ensuring participatory governance by building relationships with communities, involving and empowering communities to enable meaningful participation.

The legislature comprises of Council, the Speaker of Council, The Chief Whip of Council, and two sets of Council Committees, namely Section 79 Portfolio Committees and Standing Committees. Roles and responsibilities of each are outlined below:

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COUNCIL

The City of Ekurhuleni Council strives to achieve the objectives of local government as prescribed in Section 152 of the Constitution. Council is responsible for the approval of municipal bylaws, the IDP, budget and tariffs. Further, Council, through its various committees, monitors and scrutinises delivery and outputs as carried out by the executive. In relation to public participation, Council is tasked with the responsibility of facilitating stakeholder and community participation in the affairs of the municipality through the ward committee system.

The City of Ekurhuleni comprises of 112 wards. The municipality comprises 224 councillors, consisting of the 112 directly elected ward councillors and 112 proportional representatives elected through political party lists. Each of the 112 ward councillors chairs a ward committee as part of the Ward Participatory System that brings participation to community levels.

Ward councillors play a central role in the communication process between the communities they represent and the municipality, reporting back regularly through ward meetings and assisting the community in identifying needs and priority areas for development which feed into the municipality's planning processes.

Speaker of Council

The Municipal Structures Act, 117 of 1998 Section 36 (1) requires that each municipal Council elect a Speaker of Council at the first sitting of Council after the local government elections. Alderman Patricia Kumalo is the Speaker of Council in the City of Ekurhuleni.

The Speaker is the head of the Legislative arm of Council and presides at Council meetings ensuring compliance with the councillor's code of conduct and the Council's rules and orders. Other responsibilities of the Speaker in the City of Ekurhuleni include amongst others; playing a coordination and management role in respect of the oversight and standing committees, evaluating the performance of the committees, and chairing the programming committee; and ensuring functionality of Ward Committees, and effective participatory democracy in the work of Council and its structures.

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Chief Whip of Council

Councillor Jongizizwe Dlabathi is the Chief Whip of Council. The Chief Whip is responsible for, amongst others, maintaining cohesiveness amongst all political parties represented in Council, facilitating the resolution of disputes between political parties and allocating councillors to Legislature Committees in consultation with the whips of other political parties. Other roles of the Chief Whip include working together with the Leader of Government Business and sitting in the programming Committee to make allowance for the presentation of political views at Council.

Chairperson of Committees (“Chair of Chairs”)

The “Chair and Chairs” role is to assist the Speaker by overseeing and coordinating the work of all Council standing and oversight committees, other than those chaired by the Speaker. The functions of the chairperson of committees include amongst others; providing advice to the Chairpersons of Standing Committees and Oversight Committees in performing their independent oversight function, the rules as well as procedures. The “chair of chairs” is also responsible for ensuring that the committee activities are running properly and assisting the Speaker in the evaluation of the Committees. Councillor Nozipho Mabuza is the Chair of Chairs in Ekurhuleni.

Chairpersons of Section 79 and Standing Committees

The objectives of the oversights and standing committees is to strengthen the role of Council in overseeing the executive function. The Oversight Committees of Council, established in terms of Section 79 of the Municipal Structures Act, are engines through which Council scrutinises reports and proposed policies and bylaws from departments; and then reports back to Council with recommendations.

The Oversight Committees have an oversight role and will monitor the output and performance of the executive. They also have the power to request departments and Members of Mayoral Committee (MMCs) to account on the outputs and performance of their functions. This arrangement supports the separation of legislative and executive powers

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within the Council. Chairpersons have been appointed to lead and coordinate the work of Section 79 Committees. Ekurhuleni had 10 Section 79 Committees; which were increased to 12 after the August 2016 Local Government Elections.

The Standing Committees of Council are established in terms of Sections 73 and 79 of the Municipal Structures Act, or in terms of an enabling power under the Municipal Finance Management Act. In performing their oversight duties over the MMCs and the Heads of Departments, the Standing and Oversight Committees of Council may require evidence to be submitted with regard to matters within committees' Terms of Reference.

The table below outlines Ekurhuleni's Oversight and Standing Committees of Council as well as the chairpersons of the committees as established after the August 2016 Local Government Elections.

Oversight Committees and Chairpersons

OVERSIGHT COMMITTEE	ALD / CLR	CHAIRPERSON
Finance	Cllr	Godfrey Ngubeni
Economic Development	Cllr	Peter Mokhethoa
Infrastructure Services	Cllr	Dino Peterson
Transport Planning	Cllr	Stenias R Mashala
Water, Sanitation & Energy	Cllr	Connie Mashigo
Human Settlements	Ald	Alco Ngobese
Community Safety	Ald	Izak Berg
Health and Social Services	Cllr	Sylvia Nhlabathi
Sports, Recreation, Arts and Culture (SRAC)	Cllr	Sivuyile Ngodwana
Environment & Waste Management Services	Cllr	Jane Nhlapo-Koto
Corporate & Shared Services	Cllr	Zweli Yende
City Planning	Cllr	Phumzile Phasha

Programming Committee

The objective of the Programming Committee is to assist the Speaker of Council in setting the agenda and programme for Council by considering all inputs and ensuring that it is ready

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for Council discussion and debate. The Programming Committee is chaired by the Speaker and consists of the Chief Whip, Chairperson of Committees, other Whips and the Leader of Government Business as its other members.

Standing Committees and Chairpersons

STANDING COMMITTEE	ALD / CLR	CHAIRPERSON
Rules	Ald	Patricia Kumalo (Speaker)
Programming	Ald	Patricia Kumalo (Speaker)
Committee of Chairpersons	Ald	Nozipho Mabuza
PPP	Ald	Nozipho Mabuza
Ethics and Integrity	Cllr	Morris Chauke
GCYPD	Ald	Busisiwe Khoza
MPAC	Cllr	Sizakele Masuku
OCMOL	Cllr	Romeo Mokone

Political Party Whips

Party Whips are representatives of all of the recognised political parties represented in Council and collectively are called the Multi-party Whippery. The whips are the political managers of their individual parties but also have the responsibility to ensure cross-party coordination of the political work of Council. The table below illustrates the political party whips.

Multi-Party Whippery

Political Party	Whips
African National Congress	Cllr. Jongizizwe Dlabathi Cllr Connie Mashigo Cllr Mbulahehi Makhadi Cllr Godfrey Ngubeni Cllr Ebrahim Motara
Democratic Alliance	Cllr Shaune le Roux Cllr Jackey Reilly

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Political Party	Whips
Patriotic Alliance	Cllr Dino Peterson
Congress of the People	Cllr Lefu Hanong
Pan Africanist Congress	Cllr Phumzile Phasha
African Christian Democratic Party	Cllr Olga Maphanga
African Independent Congress	Cllr Xokiyana Bulela
Economic Freedom Fighters	Cllr Solly Mkhize
Freedom Front Plus	Cllr Wiebe Schultz
Inkatha Freedom Party	Cllr Alco Ngobese
Independent Ratepayers Association of South Africa	Cllr Izak Berg

EXECUTIVE

The role of the Executive is to execute Council's mandate by implementing bylaws, policies, strategies and Council's decisions as well as ensuring that the City operates effectively. Cllr Mzwandile Masina was elected the Executive Mayor of the City of Ekurhuleni after the August 2016 Local Government Elections, and he is responsible for exercising the powers, functions and responsibilities delegated to him by the Council in conjunction with the Mayoral Committee.

The Executive Mayor is at the centre of the system of governance since executive powers are vested in him by the Council to manage the daily affairs of the City. This means that he has overarching strategic and political responsibility. The legislative arm of Council has oversight over the business of the executive. The Executive Mayor has the responsibility to appoint a Leader of Government Business and to sub-delegate powers and responsibilities to the MMCs who are responsible for monitoring and evaluating the performance of the Heads of Departments for which they are responsible. Over and above these responsibilities the Executive Mayor also establishes Mayoral Committee Clusters.

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Leader of Government Business

The Leader of Government provides a strategic link between the executive and the legislature. Councillor D Xhakaza, the Member of the Mayoral Committee responsible for Finance and Economic Development, is the leader of government business.

The responsibilities of the leader of government business are:

- Being a communication link between the executive and the legislative arm which also includes interaction with the Speaker and Chief Whip.
- Acting as a central point of coordination between the executive and the legislature.
- Responsible to ensure that executive business is included in the agenda of Council through the Programming Committee.
- Liaises with the Speaker when the Speaker intends to call a special meeting of Council outside the normal programme for Council.
- Liaises with the Speaker for purposes of allocating time for discussion of matters of public importance in the Council agenda, either directly or in the Programming Committee.
- Ensures that matters which have to be submitted to the Section 79 Committees and to Council are duly processed.

Members of the Mayoral Committee and Mayoral Committee Clusters

Members of the Mayoral Committee are responsible for ensuring that policy and strategy relating to their functional areas of responsibility are implemented and for monitoring and evaluating the performance of the Heads of Departments for which they are responsible in terms of the powers sub-delegated to them by the Executive Mayor.

Mayoral Committee clusters are working groups established by the Executive Mayor to ensure an integrated and cooperative response to matters that affect all departments that fall within a particular cluster. The tables below outline the MMCs as well as the Mayoral Clusters.

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The City of Ekurhuleni Members of the Mayoral Committee (MMC)

MMCs	PORTFOLIO	DEPARTMENTS
Cllr Doctor Xhakaza	Finance and Economic Development	Finance Economic Development
Cllr Masele Madihlaba	Infrastructure Services	Real Estate Roads and Storm Water Enterprise Project Management Office (EPMO)
Cllr Phelisa Nkunjana	Transport Planning	Transport and Fleet Management Brakpan Bus Company (BBC)
Cllr Tiisetso Nkette	Water, Sanitation and Energy	Water and Sanitation East Rand Water Care Association (ERWAT) Energy
Cllr Lesiba Mpya	Human Settlements	Human Settlements Ekurhuleni Housing Company (EHC)
Cllr Frans Mmoko	Community Safety	Metropolitan Police Services Disaster and Emergency Management Services (DEMS) Community Safety and Security Services
Cllr Nomadlozi Nkosi	Community Services	Health and Social Development Sports, Recreation, Arts and Culture (SRAC) Customer Relations Management
Cllr Khosi Mabaso	Environment and Waste Management Services	Waste Management Services Environmental Resource Management (including Parks and Cemeteries)
Cllr Dorah Mlambo	Corporate and Shared Services	Corporate Legal Services Human Resource Management Strategy and Corporate Planning Internal Audit Risk Management Communications and Brand Management Information and Communication Technology (ICT)
Cllr Ndosi Shongwe	City Planning	City Planning

Ekurhuleni Mayoral Clusters

COMMITTEE	CHAIRPERSON	MEMBERS
Mayoral Cluster: Social Services	Cllr Nomadlozi Nkosi	MMC: Community Safety MMC: Community Services MMC: Environment and Waste Management Services
Mayoral Cluster: Infrastructure Services	Cllr Masele Madihlaba	MMC: Infrastructure Services MMC: Water, Sanitation and Energy MMC: City Planning MMC: Human Settlements
Mayoral Cluster: Governance and Economic Development	Cllr Phelisa Nkunjana	MMC: Transport Planning MMC: Finance and Economic Development MMC: Corporate and Shared Services

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OTHER COMMITTEES THAT ASSIST THE EXECUTIVE MAYOR AND THE MAYORAL COMMITTEE

Performance Audit Committee

The Performance Audit Committee serves as an independent governance structure whose function is to play an oversight role regarding the systems of internal control, compliance with legislation, risk management and governance. In executing its duties, the audit committee assists the accounting officer in the effective execution of his/her responsibilities, with the ultimate aim of achieving the organisation's objectives. The audit committee must ensure that there is appropriate focus on financial reporting, service delivery reporting and compliance to promote the attainment of desired audit outcomes.

Risk Committee

The Risk Committee exists to ensure that the municipality establishes and maintains effective, efficient and transparent systems of financial and risk management, internal control and compliance management; as well as to consider how risk is identified, evaluated and monitored.

Budget Steering Committee

Members of the Budget Steering Committee include MMCs for Finance and Economic Development, Infrastructure Services, Human Settlements, Water Sanitation and Energy, Community Services and Corporate and Shared Services. The Budget Steering Committee is responsible for scrutinising the annual budget and the adjusted budget and making recommendations to the Mayoral Committee.

ADMINISTRATIVE STRUCTURE

Day-to-day management and administration of the City of Ekurhuleni is carried out by the City Manager and her staff of more than 17 000 employees led by Heads of Department, Divisional Heads, Customer Care Area Managers and operational levels of management.

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The City Manager of the City of Ekurhuleni is Dr. Imogen Mashazi, who is the Accounting Officer and head of the municipal administration in terms of the Municipal Systems Act, 32 of 2000. The City Manager is responsible for the efficient and effective management of the affairs of the municipality as outlined in the Municipal Systems Act and the Municipal Finance Management Act. The City Manager, in discharging her duties and in line with the principles of good governance and legislative requirements, has established administrative committees which are as follows:

Technical Clusters (City Manager Agenda Work Group) and Strategic Management Committee

Strategic Management Committee-(SMT/EXCO) is constituted as the executive management committees of Ekurhuleni. The duties and responsibilities of the members are in addition to those as HODs. The deliberations of the SMT committee do not reduce the individual and collective responsibilities of the City Manager and HODs with regard to their fiduciary or administrative duties and responsibilities, and they must continue to exercise due diligence and good judgment in accordance with their statutory and contractual obligations.

Technical Clusters have been established to consider and provide direction on matters related to infrastructure services, social services and governance and economic development. The table below outlines the chairpersons and members of the technical clusters.

Ekurhuleni Technical Clusters

COMMITTEE	CHAIRPERSON	MEMBERS
Technical Cluster: Social Services	Sam Sibande	HOD: Disaster and Emergency Management Services HOD: Health and Social Development HOD: Sports, Recreation, Arts and Culture HOD: Environmental Resource and Waste Management Chief of Police

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COMMITTEE	CHAIRPERSON	MEMBERS
Technical Cluster: Infrastructure Services	Mark Wilson	HOD: Roads and Storm Water HOD: Energy HOD: Water and Sanitation HOD: Real Estate HOD: Enterprise Project Management Office HOD: City Planning HOD: Human Settlements East Rand Water Care Association Ekurhuleni Housing Company
Technical Cluster: Governance and Economic Development	Moeketsi Motsapi	Group Chief Financial Officer Chief Information Officer Chief Risk Officer HOD: Economic Development HOD: Corporate Legal Services HOD: Human Resource Management and Development HOD: Strategy and Corporate Planning HOD: Internal Audit HOD: Communications and Brand Management HOD: Executive Support HOD: Transport and Fleet Management Brakpan Bus Company

Employees: The Executive and Council					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	5	6	5	1	17%
4 - 6	57	75	57	18	24%
7 - 9	32	44	32	12	27%
10 - 12	118	158	118	40	25%
13 - 15	32	41	32	9	22%
16 - 18	20	26	20	5	19%

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19 - 20	2	2	2	0	0%
Total	266	352	266	85	24%

Financial Performance: Executive and Council					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	133 693	220 856	116 543	70 298	-68%
Expenditure:					
Employees	367 001	663 669	924 822	615 841	-7%
Repairs and Maintenance	10 984	8 309	1 097	893	-89%
Other	1 291 747	975 577	1 318 574	1 284 852	32%
Total Operational Expenditure	1 669 732	1 647 555	2 244 494	1 901 586	15%
Net Operating Surplus / (Deficit)	(1 536 039)	(1 426 699)	(2 127 951)	(1 831 288)	28%

Capital Expenditure 2020/2021: Executive and Council				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	361 888	233 626	232 351	-36%
Other Equipment(Operational Equipment)	20	20	20	-1%
Urban Management - Legacy projects	50 000	35 956	36 810	-26%
Duduza Customer Care Centre Upgrades	20 120	18 365	17 109	-15%
Daveyton Customer Care Centre Upgrades	–	3 174	2 870	-
Tambo Springs Inland Port	23 648	27 441	27 537	16%
36115_01_Airport Precinct	11 000	–	–	-100%
36115_02_Greenreef Project	11 000	7 207	7 321	-33%
Upgrade and renewal of the Golden Heights building Germiston	30 600	30 600	30 020	-2%
Land Banking & Property Acquisition (For Human Settlements)(Corporate)	215 000	110 687	110 566	-49%

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Capital Expenditure 2020/2021: Executive and Council				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Other Equipment(Operational Equipment)	250	177	98	-61%
Other Equipment(Operational Equipment)	250	–	–	-100%

3.25. FINANCIAL SERVICES

Employees: Financial Services					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	9	15	9	6	40%
4 - 6	518	674	518	156	23%
7 - 9	132	178	132	46	26%
10 - 12	199	290	199	91	31%
13 - 15	39	63	39	24	38%
16 - 18	25	30	25	5	17%
19 - 20	1	1	1	0	0%
Total	923	1251	923	328	26%

Financial Performance: Financial Services					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	7 914 592	8 553 984	8 291 546	8 332 736	-3%
Expenditure:					
Employees	537 039	555 329	555 395	469 614	-15%
Repairs and Maintenance	2 228	3 791	984	466	-88%
Other	2 574 018	2 011 420	2 410 709	2 420 489	20%
Total Operational Expenditure	3 113 284	2 570 540	2 967 087	2 890 569	12%

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Financial Performance: Financial Services					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Net Operating Surplus / (Deficit)	4 801 308	5 983 444	5 324 458	5 442 167	-9%

Capital Expenditure 2020/2021: Financial Services				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	170	170	170	0%
Other Equipment(Operational Equipment)	170	170	170	0%

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3.26. HUMAN RESOURCE SERVICES

The GDS implemented through the IDP for 2020/21 include programmes that require rigorous planning and quality organisational performance reporting. The translation of the broad objectives of the City of Ekurhuleni's development plans and strategies into real results depends on the existence of a capable workforce. Building capacity and the competencies of the workforce while creating an environment for effective individual performance is a key imperative for organisational development. The City acknowledges that for it to meet the demands of service delivery it needs to evolve and be responsive to changing labour market and individual needs, and yet be flexible enough to address skills imbalances and shortages. This requires a properly planned and holistic approach to human resources management and development.

Improving recruitment processes (the first point of interphase between the City and its potential employees), implementing effective talent management strategies, adequate investment in the development of employees, promoting employee wellbeing to create a lasting positive experience, implementing an effective performance management system, strengthening governance and compliance as well as improving relations with organised labour are some of the key human resources management and development focus areas of the City of Ekurhuleni.

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

The following achievements were realised during the 2020/21 financial year:

- In support of the Smart City initiatives, the City has filled a total of 354 positions through the TALEO –E Recruitment system during the 2020/21 Financial Year.
- 28 People with Disabilities are in the employment of the City. Of the People with Disabilities, 61% are males and 39% are females.
- The Department through its Organisational Development and Employee Wellbeing Division reached 12 369 employees through both individual consultations, preventative

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and responsive group interventions, wellness interventions, Occupational health Services and Absence and Incapacity services.

- Staff vacancy rate of 18% achieved against a target of 30%.
- EE Targets are drawn and published on the Intranet on a monthly basis.
- The new EE Plan with a 2-year duration 01 December 2020 to 30 November 2022 was approved by the Department of Labour on the 10th of March 2021. the New EE Plan and the 2020 EE Report are uploaded on the intranet for accessibility by all employees. Additional posters of the EE Plan and EE Report have been printed and posted on all 500 municipal buildings.
- The City has 28 Employees with Disabilities that have declared. The City will continue to work towards the target of 386. More targeted recruitment is necessary to achieve the disability target.

Employees: Human Resource Services					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	6	7	6	1	14%
4 - 6	37	45	37	8	18%
7 - 9	13	17	13	4	24%
10 - 12	102	137	102	35	26%
13 - 15	15	24	15	9	38%
16 - 18	18	24	18	6	25%
19 - 20	1	1	1	0	0%
Total	192	255	192	63	25%

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Human Resource Services Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2019/20		2020/21			2021/22	2023/24	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Improved municipal capability	Staff Vacancy Rate	≤20%	16.81%	≤20%	30%	19%	20%	20%	20%
Zero tolerance of fraud and corruption	Number of active suspensions exceeding three months	10 or Less	5	10 or Less	15	21	15 or less	15 or less	15 or less

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Financial Performance: Human Resources Services					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	30 731	25 132	32 129	4 150	-83%
Expenditure:					
Employees	149 348	190 192	190 192	157 464	-17%
Repairs and Maintenance	1 325	1 123	1 298	954	-15%
Other	44 005	20 342	21 042	14 603	-28%
Total Operational Expenditure	194 678	211 657	212 532	173 022	-18%
Net Operating Surplus / (Deficit)	(163 947)	(186 526)	(180 403)	(168 872)	-9%

Capital Expenditure 2020/2021: Human Resources Services				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	75	75	66	-12%
Air conditioners(Operational Equipment)	50	50	41	-18%
Other Equipment(Operational Equipment)	25	25	25	0%

The City's Human Resource Department deals mainly with soft skills and, to this end, its capital budget consist of operational equipment. The financial performance of the department for the 2020/21 financial year with regard to Capital budget expenditure was 87.92% of the R75 000.

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3.27. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

City of Ekurhuleni Metropolitan Municipality (COE) has a mandate to promote the Smart City concept for transformation, growth, development and ensure that all Ekurhuleni's citizens derive sustainable benefit from technology development. This will assist in changing how the municipality operates and provides services to 'the citizens via the introduction of enabling technology which enable: Internal efficiencies: Faster, Better, Smarter Introduction of new capabilities, automation of manual processes (thus reducing process execution time) and hence the introduction of service delivery efficiencies.

The priorities for the year was based on four programmes that are part of the flagship as per the City's Digital strategy that are digital city, modernisation, ICT stabilisation and infrastructure expansion.

SERVICE STATISTICS FOR ICT SERVICES

As part of creating a Fibre and wireless, network throughout Ekurhuleni to create a connected city. The City achieved 135,562km of broadband rollout. As part of connecting all COE buildings and increasing efficiency with Wi-Fi, 370 Wi-Fi nodes were implemented as part of the Wi-Fi programme throughout the city while modernising and automating key business process through the Enterprise Resource Planning (ERP) eight (8) ERP modules went live successfully. The roll out of broadband Fibre coverage, Wi-Fi and ERP is continuing as planned with the improved demand management, planning and putting interventions to acquisitions processes in the midst of the Covid19 pandemic.

Furthermore, the COE service delivery APP that was implemented is being increasing in downloads and usage statistics are growing weekly. COE citizens are responding positively to the APP. Although there are still teething challenges, those are addressed on an ongoing basis and when they are discovered. The APP has brought efficiencies to the call centers as an additional channel of reporting service delivery incidents. The Queue Management System implemented an online booking system that allows providing a seamless service to the customers, customers can book their slots from home and come to the service centre fully aware that they have secured they spot prior to arriving to enforce Covid19 rules.

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ICT Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2019/20		2020/21			2021/22	2023/24	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)		(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
Service Objective - Digital City									
Improved communication	Kilometer of (Fibre) broadband installed and commissioned	100 km	349.997km	100 km	50 KM	135.54 KM	200 km	200 km	–
Improved communication	Number of Wi-Fi hotspots /nodes provided with Wi-Fi	200 Nodes	312	200 Nodes	50	369	200 Nodes	200 Nodes	–
Improved communication	Number of Enterprise Resource Planning (ERP) modules implemented	20 Modules	23	20 Modules	5	7	10 Modules	10 Modules	–

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Employees: Information and Communication Technology (ICT) Services					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	0	1	100%
4 - 6	30	41	30	11	27%
7 - 9	54	68	54	14	21%
10 - 12	11	19	11	8	42%
13 - 15	15	31	15	16	52%
16 - 18	9	14	9	5	36%
19 - 20	1	1	1	0	0%
Total	120	175	120	55	31%

Financial Performance: Information and Communication Technology (ICT) Services					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	-	-	-	0.00%
Expenditure:					
Employees	97 193	115 999	115 999	99 474	-14%
Repairs and Maintenance	229 540	256 169	205 656	204 494	-20%
Other	267 834	255 808	248 769	251 143	-2%
Total Operational Expenditure	594 567	627 977	570 424	555 110	-12%
Net Operating Surplus / (Deficit)	(594 567)	(627 977)	(570 424)	(555 110)	-12%

Capital Expenditure 2020/2021: Information and Communication Technology (ICT) Services				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	632 320	519 320	541 895	-14%

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Capital Expenditure 2020/2021: Information and Communication Technology (ICT) Services				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
ERP Phase 1(Corporate)	150 000	135 658	158 579	6%
ICT Equipment(Operational Equipment)	10 000	25 000	24 815	148%
DCS: Broadband Fibre(Corporate)	61 620	125 426	124 799	103%
Digital City Services / Services Integrator (Wi-Fi)(Corporate)	47 500	33 854	32 501	-32%
Enterprise Architecture/ Business process management	49 500	49 500	51 437	4%
Upgrade of Data Centres and Disaster Recovery centre (Data centre environmental refurbishment	30 000	30 000	29 914	0%
Upgrading aged server equipment (Expansion of server, storage and fibre switch equipment)(Ope	70 000	73 117	72 428	3%
Safe City	135 000	–	–	-100%
Security for ICT Infrastructure(Corporate)	29 700	6 700	9 557	-68%
Refurbishment of existing call centre(Corporate)	49 000	40 065	37 864	-23%

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3.28. PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Strategic imperatives for the City of Ekurhuleni (City) property portfolio are informed by the city's mission, vision, values and strategic priorities, and as its key strategic documents, including the GDS 2055, environmental development policy, economic development policy, and the Spatial Development Framework. It is important to consider how this context should influence the city's strategic direction and portfolio strategy, and how the City can best contribute to the fulfilment of the city's overall objectives.

The mission of the City exists to facilitate, through Ekurhuleni's real estate portfolio, the sustainable generation of social, environmental and economic returns for the city's residents. Its vision is Real Estate portfolio that serves the City of Ekurhuleni, managed by the top public sector real estate team in the country:

- Stimulates development: The real estate portfolio will support the city's growth and development;
- Fit for purpose: The real estate portfolio will meet the needs of the city;
- Sustainability: The real estate portfolio will be a source of sustainable cash flows for the city while also serving a social, environmental and service-delivery role;
- Custodianship: Each property in the portfolio will be maintained and cared for by motivated, dedicated people;
- Accessibility: Property users and customers will be served through easily accessible channels;
- Efficiency: There will be no unnecessary delays in property transactions, maintenance, projects or customer interactions.

The City's mission and vision will be realised through the articulation and implementation of the Real Estate strategy at both the portfolio and department levels. Ultimately, Real Estate functions must be guided through the conceptualisation of the Real Estate portfolio strategy. In this way, the City Department strategy supports and enables the portfolio strategy.

Priorities & Impact 2020/21

Chapter 3

The City of Ekurhuleni has set out the following priority projects to be achieved for the 202/21 financial year:

1. Release of land for human settlements. The City released 29 residential sites to the human settlement department for residential purposes. The purpose of the release was to assist the first time homeowners.
2. Number of land parcels identified and reserved for business and/or mix-use development in the township. The City released 87 properties for business and/or mix-use purposes in this financial year in the townships with the purpose of revitalizing the township economies
3. Number of land parcels released for development of agricultural farming. The City released 12 land parcels for agricultural farming.
4. Number of land parcels released for development of religious denominations and other social uses. The City released 29 land parcels for development of religious and other social uses.
5. Number of properties refurbished. The City completed 11 refurbishments on its properties during the financial year.
6. Number of office accommodation projects completed. The City completed 2 office accommodation projects during the financial year.
7. Number of programmes on the implementation of the Bad Real Estate Buildings Programme approved by Council. The target was not achieved because the item served at CMWG but could not proceed as the City was waiting for province to provide details of funding to acquire these bad buildings
8. Number of sites awarded to successful bidders in the Strategic Land Parcels (SLP) programme. The target was not achieved due to protracted council decision making processes which impacted on public notices.

Chapter 3

SERVICE STATISTICS FOR PROPERTY, LEGAL, RISK MANAGEMENT AND PROCUREMENT SERVICES

Land parcels

The City undertakes land banking which entails acquiring land from the private owners for specific basic municipal service and other uses. It also procures land to deliver on its municipal service mandate. On land acquisition, the City negotiated for the acquisition of land and obtained approval for the acquisition of the below property at the amount of R70 000 000.00. The details are as follows:

Portion 3 of the Farm Vlakfontein 161 IR

Land reservation

The City successfully reserved a number of its properties for municipal use in order for the internal departments to provide the minimum level of basic municipal services to the community such as human settlements, economic development, EMPD and environmental management.

Management of leases

Prior to the establishment of the Real Estate department, the City's property lease management process was fragmented and there was no proper lease management process. The City through Real Estate department introduced contract management systems that are able to monitor the rental collection and the life span of the lease agreements.

The approval and the renewal of lease agreements were delayed in that only Council had the authority to approve and renew lease agreements. Council at its meeting dated the 28th October 2017 approved the System of Delegation which empowered the Head of Department to approve and renew lease agreements without delay.

Property development

The City undertook major refurbishments on some of its buildings in order to accommodate the current labour force. The City completes 3rd Floor EGSC and Golden Heights. SAAME and SAMBOU remain uncompleted and are anticipated to be completed during 2021/22.

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Employees: Property; Legal; Risk Management; and Procurement Services					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	140	186	140	46	25%
7 - 9	36	51	36	14	27%
10 - 12	102	141	102	39	28%
13 - 15	54	102	54	48	47%
16 - 18	27	33	27	6	18%
19 - 20	1	1	1	0	0%
Total	360	514	360	153	30%

Financial Performance: Corporate Legal Services					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1 651	1 145	1 145	333	-71%
Expenditure:					
Employees	47 623	52 047	52 047	51 728	-1%
Repairs and Maintenance	6	28	15	10	-65%
Other	60 641	48 154	44 072	43 259	-10%
Total Operational Expenditure	108 270	100 229	96 134	94 997	-5%
Net Operating Surplus / (Deficit)	(106 619)	(99 084)	(94 989)	(94 663)	-4%

Capital Expenditure 2020/2021: Corporate Legal Services				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	55	29	29	-47%
Specialised Equipment(Operational Equipment)	25	14	14	-46%

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Departmental Office Equipment(Operational Equipment)	30	16	16	-47%

Financial Performance: Risk Management					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	–	40 000	40 000	3 409	-91%
Expenditure:					
Employees	20 027	32 713	32 713	33 279	2%
Repairs and Maintenance	–	9	3	3	-63%
Other	1 265	128 309	115 484	114 705	-11%
Total Operational Expenditure	21 292	161 031	148 200	147 987	-8%
Net Operating Surplus / (Deficit)	(21 292)	(121 031)	(108 200)	(144 578)	19%

Capital Expenditure 2020/2021: Risk Management				
R' 000				
Capital Projects	2020/2021			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	10	–	–	-100%
Other Equipment(Operational Equipment)	10	–	–	-100%

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ORGANISATIONAL PERFORMANCE SCORECARD

The below section of the Annual Report reflects the Annual Performance Scorecard Report for 2020/2021. The reported progress is against the set of high-level commitments of the City of Ekurhuleni which were elevated to the annual performance scorecard of the organisation. The performance commitments in this component are drawn from various municipal departments and are meant to represent the strategic objectives as outlined in key municipal planning instruments of the City.

Chapter 3

STRATEGIC OBJECTIVE 1: TO PROMOTE INTEGRATED HUMAN SETTLEMENTS THROUGH MASSIVE INFRASTRUCTURE AND SERVICES ROLL OUT NATIONAL PRESCRIBED INDICATORS

GDS Thematic Areas: Re-Urbanise to achieve sustainable urban integration																			
IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout																			
Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
City Planning Department	HS2. Improved functionality of the property market	HS 2.2 2	Average number of days taken to process all building plan applications	26	30	30	16	30	18	30	20	30	21	30	18	12	Performance achieved	Improvement on turnaround times where applications were in compliance.	N/A As part of SNDB initiative, this KPI contributes to ease of doing businesses
Energy Department	EE1. Improved access to electricity	EE 1.1 1	Number of dwellings provided with connections to mains electricity supply by the municipality.	5 280	5 000	0	0	1 000	1 490	1 500	1 137	2 500	2 669	5 000	5 296	296	Performance achieved	The City bases its target on the initial count of dwellings in informal settlements. However due to the nature of informal settlements the	The number of dwelling in the settlement should be controlled.

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
																		numbers change during electrification due to more dwellings being erected in the settlement.	
	EE3. Improved reliability of electricity service	EE 3.1 1	Percentage of unplanned outages that are restored to supply within industry standard timeframes	98%	75%	75%	96.49%	75%	96.90%	75%	96.60%	75%	96.42%	75%	96.42%	21.42%	Performance achieved	The refurbishment of cables is continuing. Security contract in place relevant to cable theft and vandalism of substations and equipment.	An increased budget is required to keep pace with ageing infrastructure and also vandalism of the network.
	EE3. Improved reliability of electricity service	EE 3.2 1	Percentage of planned maintenance performed	91.6%	90%	90%	0	90%	27.30%	90%	91.21%	90%	93.60%	90%	93.60%	3.60%	Performance achieved	The job cards issued for maintenance are executed timeously despite the pandemic.	The job cards are followed up to ensure it is completed.
	EE4.	EE	Installed	5.13 MW	0.85	0 MW	0 MW	0 MW	0 MW	0 MW	0 MW	0.85 MW	1.13	0.85	1.13	0.28	Perform	470 Low	The

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
	Improved energy sustainability	4.12	capacity of approved embedded generators on the municipal distribution network		MW								MW	MW	MW	MW	ance achieved	pressure solar water heater geysers were installed in Council owned buildings, 06 solar high mast lights were installed in Joe Slovo I/S and 06 in Mgongo I/S. 10015 PV solar lighting units were installed in various Informal Settlements.	signing of IPP agreements is being expedited.
Environmental Resource and Waste Management Department	ENV3. Increased access to refuse removal	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	Performance achieved	N/A	N/A
Human Settlement Department	HS1. Improved access to	HS 1.12	Number of formal sites serviced	337	3 066	0	0	0	0	0	0	3 066	3 547	3 066	3 547	481	Performance achieved	The contractors managed	The Department will

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
	adequate housing (incl. security of tenure)																d	to do more connections on sewer and water reticulations because due to complex nature of the work involved it is not easy to accurately forecast the exact numbers that will be connected during the planning phase.	always strive to improve the accuracy of forecasting during the planning phase.
	HS1. Improved access to adequate housing (incl. security of tenure)	HS 1.3 1	Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	New indicator	35	0	0	0	0	0	0	35	35	35	35	0	Performance achieved	N/A	N/A
Roads and Stormwater Department	TR 6. Improved quality of municipal road network	TR 6.1 1	Percentage of unsurfaced roads graded	10.26%	40.50%	17.50%	0.86%	15%	5.03%	4%	3.95%	4%	5.36%	40.50%	15.21%	- 25.29%	Performance not achieved	The performance in this indicator has been adversely	The plant hire tender has now been

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
																		affected by the numerous delays encountered in the finalisation of the plant hire tender. This tender affects hiring of various plant and machinery that is critical to the grading of gravel roads in the city.	awarded and going into the financial year 2021/22 the department has machinery and plant at its disposal and in all likelihood will improve the performance outlook of the department.
	TR 6. Improved quality of municipal road network	TR 6.12	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	2.01%	1.30%	0.70%	0.56%	0.60%	0.79%	0%	0.13%	0%	1.57%	1.30%	3.05%	1.75%	Performance achieved	The rehabilitation programme going into 2020/21 had been carrying a performance deficit	Going into 2021/22 the department is optimistic that there will be

Chapter 3

Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
																		from the previous financial year. This work was eventually completed in the 2 nd Quarter of 2020/21. This resulted in an over-achievement for this year.	no work that will spill over to the next financial year.
Transport and Fleet Management Department	TR3. Reduced travel time	TR 3.1 1 (1)	Number of weekday scheduled municipal bus passenger trips – EBS	376 881	366 000	63 000	114 793	63 000	127 305	120 000	155 184	120 000	182 406	366 000	579 688	213 688	Performance achieved	The service is now operating at full capacity.	N/A
	TR3. Reduced travel time	TR 3.1 1 (2)	Number of weekday scheduled municipal bus passenger trips – Harambee	223 884	240 000	30 000	60 058	40 000	124 503	80 000	174 355	90 000	251 929	240 000	610 845	370 845	Performance achieved	A new route (Bartlett) has been operationalized. The service is operating at full capacity, 7 days a week, including public holidays.	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
	TR 5 Improved access to public transport (incl. NMT)	TR 5.2 1	Percentage of municipally-contracted bus fleet that are low entry – Harambee	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	Performance achieved	N/A	N/A
Water and Sanitation Department	WS2. Improved access to water	WS 2.1 1	Number of new water connections meeting minimum standards	2 317	600	0	349	200	484	200	50	200	421	600	1 304	704	Performance achieved	The indicator is demand driven on the basis of applications for water connections.	Future targets to be informed by current trends.
	WS3. Improved quality of water and sanitation services	WS 3.1 1	Percentage of Complaints/Callouts resolved to within 48 hours (Sanitation/waste water)	94%	85%	85%	88%	85%	88%	85%	88%	85 %	84%	85 %	87%	2%	Performance achieved	The complaints are being attended as they are reported and sometimes the external resources such as contractors are used to attend to the outstanding complaints that boost the performance	The targets will be set according to the performance trends of the past.

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
																		percentage of the department	
	WS3. Improved quality of water and sanitation services	WS 3.2 1	Percentage of Complaints/Callouts resolved to within 48 hours (Water)	96%	85 %	85 %	93%	85 %	93%	85 %	91%	85 %	80%	85 %	90%	5%	Performance achieved	The complaints are being attended as they are reported and sometimes the external resources such as contractors are used to attend to the outstanding complaints that boost the performance percentage of the department	The targets will be set according to the performance trends of the past.
	WS5. Improved water sustainability	WS 5.3 1	Percentage of total water connections metered	93.70%	94 %	94 %	94%	94 %	94.10%	94 %	93.50%	94 %	93.40%	94 %	93.87%	- 0.13 0%	Performance not achieved	An error in the original water balance spreadsheet affected the base data.	Water balance Spreadsheets corrected.

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action

Chapter 3

CITY OF EKURHULENI INDICATORS

GDS Thematic Area: Re-Urbanise to achieve sustainable urban integration																			
IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout																			
Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
Brakpan Bus Company (BBC)	An efficient, competitive and responsive infrastructure network	2	Number of bus trips operated on contracted routes.	14 340	19 509	5 265	2 218	4 700	2 264	4 665	1 579	4 879	2 163	19 509	8 224	-11 285	Performance not achieved	1. Reduced number of buses. 2. Aging of our fleet that resulted in buses spending more time at workshop for various maintenance and repairs. 3. The unavailability of funds to attend to the maintenance and repairs of our fleet.	1. Replacement of the aging fleet. 2. Sourcing alternative sources of funds to repair and maintain our fleet.
City Planning Department	Spatial justice and sustainable development	4	Percentage of development Planning applications finalized in accordance with the approved	97%	98%	97.25%	100%	97.50%	100%	97.75%	100%	98%	100%	98%	100%	2%	Performance achieved	Applications were finalized within faster turnaround times and signed of	N/A This KPI enhances investor confidence in that

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
			Municipal Spatial Development Framework															within desired timeframes	applications are finalized within targeted period
	To Achieve environmental well-being	5	Percentage of dolomitic land unlocked	86%	90%	90%	87.58%	90%	92.55%	90%	96.33%	90%	95.15%	90%	92.96%	2.96%	Performance achieved	The over achievement is due to better pre-screening of applications and guiding the applicants through the whole application process until approval.	N/A
Energy Department	Improved safety and security	6	Number of high mast lights installed	95	45	0	0	10	14	15	4	20	28	45	46	1	Performance achieved	12 solar high mast lights and 34 electrical high mast lights were installed.	Components for the high mast lights are difficult to obtain.
	Improved safety and security	7	Number of street lights installed	722	300	0	0	50	210	100	98	150	119	300	427	127	Performance achieved	Street light installation is linked to electrification. Major part of	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
																		street light installation was in Mayfield, Benoni.	
	Improved safety and security	8	Percentage of downtime of network availability	0.85%	0.80%	0.80%	0.43%	0.80%	0.53%	0.80%	0.59%	0.80%	0.79%	0.80%	0.79%	0.01%	Performance achieved	Depots are currently working on one third staff complement on a rotational basis.	The depots return to full capacity after lockdown. All funded vacancies be filled urgently.
Environmental Resource and Waste Management Department	Increased provision of waste management services	9	Number of formal households with access to refuse removal	718 655	723 890	718 655	718 655	718 655	718 655	723 890	723 890	723 890	723 890	723 890	723 890	0	Performance achieved	N/A	N/A
Human Settlement Department	Improved access to adequate housing	10	Number of title deeds issued to beneficiaries	672	2 000	500	248	500	259	500	313	500	146	2 000	966	-1 034	Performance not achieved	The Department has been experiencing challenges in that there are always untraceable title	The department will ensure that the Youth Brigades that were appointed to

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
																		deeds beneficiaries who do not come forward to collect the title deeds. In addition, the COVID-19 pandemic has also impacted the collection of title deeds during nation-wide lockdown.	assist with tracing of title deeds beneficiaries improve the tracing of beneficiaries. It is envisaged that this intervention will yield positive results going forward.
	Maintain increased provision of services to informal settlements	12	Number of informal settlements provided with interim basic services	119	119	119	119	119	119	119	119	119	119	119	119	0	Performance achieved	N/A	N/A
Human Settlement Department	Improved access to adequate housing (incl. security of tenure)	HS 1	Number of housing units delivered	New Indicator	2 988	0	0	0	0	0	0	2 988	258	2 988	258	-2 730	Performance not achieved	The contractors could not complete housing units in time due to	Issues relating to vandalism and theft were

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
																		work stoppages as result of prolonged COVID 19 lockdown. In addition, Tembisa 25 project which was also earmarked to deliver housing units experienced theft and vandalism of electrical infrastructure. Consequently, these housing units could not be handed over as envisaged.	escalate to the MMC for human settlements for intervention. In addition, the Department is continuously liaising with EMPD to intensify patrol and security measures relating to this project
Information Communication and Technology Department	Improved communication	13	Kilometer of Fibre broadband installed and commissioned	326.82 KM	50 KM	0 KM	0 KM	10 KM	64.52 KM	20 KM	40.96 KM	20 KM	30.06 KM	50 KM	135.54 KM	85.54 KM	Performance achieved	Improved Project Planning.	N/A
	Improved communication	14	Number of Wi-Fi hotspots /nodes	312	50	0	88	10	69	10	82	30	131	50	370	320	Performance achieved	Improved Project Planning.	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
			provided with Wi-Fi														d		
	Improved communication	15	Number of Enterprise Resource Planning (ERP) modules implemented	18	5	0	0	1	1	2	4	2	2	5	7	2	Performance achieved	Improved Project Planning	N/A
	Improved communication	16	Number of municipal facilities integrated into the Unified Command Centre (UCC) and Safe City Surveillance	New indicator	2	0	0	0	0	1	0	1	0	2	0	-2	Performance not achieved	The indicator was not achieved due to budget cuts that were effected. In addition, the contract to assist the City to deliver on this indicator was finalised in the 3rd quarter of the financial year. The planning and assessments were	ICT Management will ensure that adequate Project Management Processes are followed. Safe City Project - the contract was only awarded in April, the service provider is

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
																		concluded in 4th quarter and the indicator will be achieved in the new financial year	currently in the process on designing the solution working with the ICT Architects and team. Actual implementation of the solution will only start in 2021/22 financial year. Security for ICT Infrastructure - The department is currently finalizing the implementation of

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
																			Identify and Access Management solution being paid through this budget, the remaining budget will be fully utilized by the end of the financial year.
Real Estate Department	Increased access to land for development	17	Number of land parcels released for developments City Wide	104	25	5	17	5	83	5	29	10	23	25	152	127	Performance achieved	More land parcels released during the quarter under review.	The City will maintain the standard of performance.
	Increased access to land for development	18	Number of sites awarded to successful bidders in the Strategic Land Parcels (SLP)	New indicator	10	0	0	0	0	3	0	7	0	10	0	-10	Performance not achieved	Delays in council decision making processes which	The awarding process will be finalised

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
			programme															impacted on public notices. The public notices are currently underway and closing on the 6 th July 2021.	during the 2021-2022 financial year
	Increased access to land for development	19	Number of land parcels released to support township economies	New indicator	10	0	14	0	53	5	14	5	6	10	87	77	Performance achieved	More land parcels released during the quarter under review.	The City will maintain the standard of performance.
	Improved property portfolio management	20	Number of programmes on the implementation of the Bad Real Estate Buildings Programme approved by Council	New indicator	1	0	0	0	0	0	0	1	0	1	0	-1	Performance not achieved	The item served at CMWG but could not proceed as we were waiting for province to provide details of funding to acquire these bad buildings.	Matter to be dealt with through internal processes during the 2021/22 FY.
Roads & Stormwater Department	Improved quality of municipal road network	21	Kilometers of roads constructed	15.05 KM	14.755 KM	0 KM	0KM	0.890 KM	4.09KM	5.805 KM	5.88KM	8.060 KM	9.27KM	14.755 KM	19.24 KM	4.49 KM	Performance achieved	The department received additional funding	Going into 2021/22 the departm

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
																		from the USDG. This money was channelled to additional infrastructure development and resulted in additional Km of roads constructed.	ent intends to improve its estimation formula in relation to the rates of service providers in order to ensure accuracy
	Improved quality of municipal road network	22	Kilometers of road network maintained	1 251.23 KM	1 714 KM	600KM	197.03 KM	610KM	360.08 KM	252KM	251.63 KM	252KM	393.05 KM	1 714KM	1 201.79 KM	- 512.21 KM	Performance not achieved	The performance in this indicator has been adversely affected by the numerous delays encountered in the finalisation of the plant hire tender. This tender affects hiring of	The plant hire tender has now been awarded and going into the financial year 2021/22 the department has machinery and

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
																		various plant and machinery that is critical to the grading of gravel roads in the city.	plant at its disposal and in all likelihood will improve the performance outlook of the department.
	Improved quality of municipal road network	23	Number of Storm water systems constructed	62	28	2	0	8	11	7	9	11	40	28	60	32	Performance achieved	The department received additional funding from the USDG. This money was channelled to additional infrastructure development and resulted in additional Km of roads constructed.	Going into 202/22 the department intends to improve its estimation formula in relation to the rates of service providers in order to ensure

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
																			accuracy.
	Improved quality of municipal road network	24	Number of Storm water systems maintained	8 198	7 000	3 500	1 467	2 500	1 670	500	1 532	500	1 622	7 000	6 291	-709	Performance not achieved	The advent of COVID 19 and its subsequent National Lockdown during the course of the financial year has negatively affected the performance of the department. The maintenance programme has been disrupted by scaling down of staff turnout and over 60 years' age employees. Strictly adherence to Covid Regulation	The department is hopeful that the nation will succeed in the fight against COVID 19. This will enable the department to resume its programme of action in respect to Stormwater maintenance.

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
																		s and Occupational Health and Safety standards.	
	Improved quality of municipal road network	25	Kilometers of non-motorized transport network expanded	17.43 KM	18.32 KM	5.10 KM	8.30 KM	2.10 KM	11.38 KM	5.56 KM	0.97 KM	5.56 KM	2.82 KM	18.32 KM	23.47 KM	5.15 KM	Performance achieved	The department received additional funding from the USDG. This money was channelled to additional infrastructure development and resulted in additional Km of roads constructed.	Going into 2021/22 the department intends to improve its estimation formula in relation to the rates of service providers in order to ensure accuracy.
Transport and Fleet Management Department	Increased implementation of an integrated transport system that includes all modes of	26	Kilometers of pedestrian and cyclist paths completed	6.36 KM	10 KM	0 KM	0 KM	0.50 KM	1.2 KM	5 KM	5.03 KM	4.50 KM	6.3 KM	10 KM	12.53 KM	2.53 KM	Performance achieved	The original target was based on existing conditions and expected	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
	transport and non - motorised infrastructure																	challenges. However, minimal challenges were experienced on site, therefore allowing the service provider to perform much more than what was anticipated.	
Transport and Fleet Management Department	Increased implementation of an integrated transport system that includes all modes of transport and non - motorised infrastructure	27	Number of scheduled operational public transport access points added - Stations	New indicator	7	3	2	4	5	0	0	0	0	7	7	0	Performance achieved	N/A	N/A
	Increased implementation of an integrated transport system that includes all modes of transport and	28	Number of scheduled operational public transport access points added - Taxi ranks	New indicator	2	1	0	1	2	0	0	0	0	2	2	0	Performance achieved	N/A	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
	non motorised infrastructure																		
Water and Sanitation Department	Improved access to water	29	Kilometers of water and sewer pipes replaced, upgraded and extended	9.87 KM	0.50 KM	0 KM	0.05 KM	0 KM	1.47 KM	0 KM	2.75 KM	0.50 KM	0.48 KM	0.50 KM	4.75 KM	4.25 KM	Performance achieved	The budget was adjusted upwards and the projects were ready to implement the construction of Pipeline hence the Over performance.	The predictions of new budget injection are not possible at this stage and therefore planning will take Place as per the available budget.
Water and Sanitation Department	Increased security of water supply	30	Number of reservoirs constructed	0	3	0	0	0	0	0	0	3	4	3	4	1	Performance achieved	The excess performance is from previous financial year.	N/A
Water and Sanitation Department	Increased water management	31	Number of water meters installed and uploaded on the billing	2 049	1 000	0	0	0	44	500	0	500	528	1 000	572	-428	Performance not achieved	Community unrest and Mid-term budget adjustment.	The project will continue in the

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
			system																financial year and the backlog will be address accordingly

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STRATEGIC OBJECTIVE 2: TO BUILD A CLEAN, CAPABLE AND MODERNISED LOCAL STATE NATIONAL PRESCRIBED INDICATORS

GDS Thematic Areas: Re-govern to achieve effective cooperative governance																			
IDP Strategic Objective 2: To build a clean, capable and modernized local state																			
Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason (s) for Variation	Remedial Action
Finance Department	GG3. More effective city administration	GG 3.1	Audit Opinion	Unqualified Audit Opinion	Unqualified without findings	0	0	0	0	Unqualified Without Findings	Unqualified Without Findings	0	0	Unqualified Without Findings	Unqualified Without Findings	0	Performance achieved	N/A	N/A
	GG3. More effective city administration	GG 3.1 1	Number of repeat audit findings	23	55	0	0	55	0	0	0	0	0	55	6	49	Performance achieved	Improved management and control to ensure reduced repeat findings yielded positive results.	N/A
	HS2. Improved functionality of the property market	HS 2.2 1	Percentage of Rateable Residential Properties in the Subsidy Housing Market Entering the Municipal Valuation Roll	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	Performance achieved	N/A	N/A
	GG6. More effective poverty alleviation	GG 6.1 1	Percentage of the municipality's operating	4.40%	4.25%	3%	2.99%	3%	6.9%	5.50%	5.8%	5.50%	3.4%	4.25%	4,60%	0,35 %	Performance achieved	The actual varies over the	N/A

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			budget spent on free basic services to indigent households															period due to the number of households on the indigent register. The Finance Department is not in control over the registration of indigents. However, all indigents that register receive the Free Basic Services.	
Human Resources Department	GG1. Improved municipal capability	GG 1.2 1	Staff vacancy rate	16.81%	30%	30%	18%	30%	18%	30%	18%	30%	19%	30%	19%	11%	Performance achieved	This is a minimized target.	N/A
	GG5. Zero tolerance of fraud and corruption	GG 5.1 1	Number of active suspensions longer than 3 months	5	15	15	32	15	18	15	18	15	21	15	21	-6	Performance not achieved	The investigations on the complex cases are	The Department intends changing the suspensions

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																		taking longer to finalise (e. g. forensic investigations).	ion protocol to limit the authority of the Departmental heads and implement suspensions in line with clause 16. Of the collective agreement to allow three months for investigations and three months to conclude the disciplinary enquiry.
	GG5. Zero tolerance of fraud and corruption	GG 5.1 2	Quarterly salary bill of suspended officials -	R8 182 280	R12 000 000	R 3 000 000	R2 834 756	R 3 000 000	R2 836 787.20	R 3 000 000	R2 839 882	R 3 000 000	R2 480 591.00	R12 000 000	R10 992 016.20	R1 007 983.80	Performance achieved	This is a minimized target.	N/A

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Legislature Department	GG2. Improved municipal responsiveness	GG 2.1 1	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	98%	96%	96%	100%	96%	100%	96%	100%	96%	100%	96%	100%	4%	Performance achieved	The City ensures that there is an improved functioning of the participatory processes to improve responsiveness.	Given the improved trends over all the quarters of the reporting period, the City will look into adjusting the target up going into subsequent reporting periods.
	GG2. Improved municipal responsiveness	GG 2.1 2	Percentage of wards where at least one councillor-convened community meeting was held	New Indicator	55%	55%	0%	55%	0%	55%	0%	55%	0%	55%	0%	-55%	Performance not achieved	The compliance of many of the venues used for ward public meetings lies outside the control of the Municipality. The	The Lockdown Regulations are currently the key determinant of the achievement of this indicator

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																		compliance lies with the Schools, Churches and the owners of the other external venues used. SHRAC and Real Estate department have also not given the compliance green light for the use of some of the Municipal venues.	
	GG4. Improved council functionality	GG 4.1 1	Number of agenda items deferred to the next council meeting	0	10	4	0	2	0	2	4	2	0	10	4	6	Performance achieved	During quarter 3, the Auditor General confirmed a different date for the	Council arranged an Extraordinary Council meeting for the tabling of the

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																		present ation of the 2019/20 Annual Report than that of Council March Council sitting.	2019/20 Annual Report. Going forward improve d scheduli ng of items will be ensured ..
	GG3. More effective city administration	GG 3.1 2	Percentage of councillors who have declared their financial interests	100%	100%	20%	33%	60%	77%	85%	99.55%	100%	100%	100%	100%	0%	Perform ance achieve d	N/A	N/A

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CITY OF EKURHULENI INDICATORS

GDS Thematic Area: Re-govern to achieve effective cooperative governance																			
IDP Strategic Objective 2: To build a clean, capable and modernized local state																			
Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
Corporate Legal Services Department	A harmonised single body of By-laws for the City of Ekurhuleni	32	Number of the Municipality's By-laws reviewed	4	4	1	1	1	1	1	1	1	1	4	4	0	Performance achieved	N/A	N/A
Communications and Brand Management Department	A clear single brand identity	33	Number of brand visibility interventions implemented	9	8	2	2	2	2	2	2	2	2	8	8	0	Performance achieved	N/A	N/A
	Media perception analysis	34	Number of media analysis reports developed	4	4	1	1	1	1	1	1	1	1	4	4	0	Performance achieved	N/A	N/A
Energy Department	Improved energy sustainability	35	Percentage of total electricity losses	13.95%	22%	22%	14.89%	22%	15.21%	22%	16.39%	22%	16.42%	22%	16.42%	5.58 %	Performance achieved	The City has embarked on a City Wide project for meter audits and removal of illegal connections.	Continue with the implementation of the revenue strategy plan.
Ekurhuleni Housing Company	Improve financial sustainability	36	Revenue collected as a percentage of amount billed	59.9%	95%	95%	49%	95%	57%	95%	51%	95%	43%	95%	43%	-52%	Performance not achieved	1. Ineffective credit control and consequence	1. Expedition of the execution of

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
																		management of defaulting tenants. 2. Tenant master data not updated, and leases not reviewed upon expiry. 3. Deteriorated collections during Covid 19 pandemic. 4. Increased tenant hostility against EHC and paying tenants. More tenants have been forced to not pay rent.	current evictions (30) subject to Covid restrictions. 2. Continuous blocking of prepaid electricity meters for all defaulting tenants. Escalate illegal electric connections with CoE for urgent resolve. Continuous debt collection and listing of defaulting tenants on the

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
																			Credit Bureau; 3. Legal action to deal with tenant disruption; and discontinuation of the tenant committee.
	To build a clean, Capable and Modernised Local State	37	Audit opinion	Unqualified audit opinion	Unqualified audit opinion	0	0	0	0	Unqualified audit opinion	Unqualified audit opinion	0	0	Unqualified audit opinion	Unqualified audit opinion	0	Performance achieved	N/A	N/A
Ekurhuleni Water Care Company (ERWAT)	Improved Quality of water (including wastewater)	38	Total revenue generated from external business	R248 889 792	R 55 706 522.52	R 20 000 000	R 24 829 143.41	R 30 000 000	R 7 761 954.23	R 2 852 384 .77	R 17 318 548.26	R 2 854 137 .75	R10 697 850.94	R 55 706 522.52	R 60 607 496.7	R 4 900 974.23	Performance achieved	The target was achieved due to the CoT intervention project that was undertaken by ERWAT as an Implementing Agent.	N/A
	To build a clean, Capable and	39	Audit Opinion	Unqualified Audit Opinion	Unqualified Audit	0	0	Unqualified Audit Opinion	0	0	Unqualified Audit	0	0	Unqualified Audit	Unqualified Audit	0	Performance achieved	N/A	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
	Modernised Local State				Opinion						Opinion			Opinion	Opinion		d		
Finance Department	Optimized of Collections of billed revenue	40	Percentage of billed amounts collected	86.66%	90 %	89%	89.14%	91%	90.46%	91 %	88.03%	89%	91.03%	90%	89.67%	- 0.33 %	Performance not achieved	The reasons for variances are: - Increasing decline in economic climate and ability to pay for services due to Covid-19 and resultant job losses. - General tariff increases with effect from 1 July 2020 - Winter consumption resulted in increased billing and impacts on ability to pay account. - There is on-going	The remedial actions are as follows: - Tightened credit control measures with focus on all customers on monthly basis. - Focus on Large utility users Sectional Title scheme debt and collection. - Revenue collection initiative

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
																		limited credit control functions within Eskom supply areas with collection rate of 25.25%. - Challenging Areas – Access to specific areas limited. _Illegal connection, tampering and meter access	through MMC finance and service departments, -Weekly monitoring of High voltage disconnections - Implementation of Revenue generating and enhancement innovations project at risk to recover revenue leakages and identification of new streams.

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
	Improved turnaround time of awarding on tenders, increasing efficiencies in Supply Chain Management	41	Percentage of tenders completed within the validity period (120 days from the date of close of advert)	71.3 %	90%	90%	14%	90%	82.35%	90%	28.57%	90%	77.78%	90%	50,68%	- 39,32 %	Performance not achieved	Various tenders were pending to serve at BEC is the biggest challenge at the moment. COVID-19 contributes in ensuring that items are finalised within 120 days. In most instance, evaluators have to self-isolate after having been in contact with a person who tested positive. SCM is also continuously trying to deal with	The department is monitoring the SCM process and impact of the COVID-19 pandemic and will take a decision in during the 2021-22 performance adjustment based on the facts then.

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
																		backlogs which have accumulated throughout the COVID 19 period.	
Internal Audit Department	Improved corporate governance	42	Percentage completion of the approved Internal Audit Plan	100%	100%	15%	15%	40%	42.06%	70%	73.47%	100%	100%	100%	100%	0%	Performance achieved	N/A	N/A
	Improved corporate governance	43	Percentage of forensic investigations finalized	66.2%	60%	60%	75%	60%	62.5%	60%	66.67%	60%	63.16%	60%	63.16%	3.16%	Performance achieved	Investigations were finalised quicker than anticipated and therefore more investigations could be completed during the year	N/A
Legislature	Improved performance and accountability	44	Number of functional Section 79 Committees	19	18	18	20	18	18	18	18	18	19	18	19	1	Performance achieved	During quarter two, all the 20 Committees held meetings and this resulted in improved performance	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
																		e beyond the target.	
	Improved participatory local governance	45	Percentage functionality of ward committees	98 %	96%	96%	100%	96%	100%	96%	100%	96%	100%	96%	100%	4%	Performance achieved	The Lockdown Regulations have restricted the extent to which Ward Committees may function optimally.	The Lockdown Regulations are currently the key determinant of the achievement of this indicator.
Service Delivery Coordination	Uniform Customer Service throughout the City	46	Percentage of customer queries resolved in accordance with CoE Service Standards	92.5%	95%	87	89.7%	88%	90.45%	90%	87.2%	95%	87%	95%	88.59%	- 1.41 %	Performance not achieved	The under achievement is due to budget cuts and Covid19 restrictions. Both negatively affected resource availability and the ability to respond promptly to service delivery queries.	Adjust response mechanisms in order to respond efficiently and innovatively to service delivery complaints.
Office of the	Improved	47	Percentage of	96.64%	95%	15%	12.22%	40%	40.12%	60%	59.66%	95%	99.39%	95%	99.39%	4.39	Perform	Improved	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
City Manager (EPMO)	service delivery spending		CAPEX spent on capital projects by CoE departments													%	ance achieved	planning and management of projects implementation by departments across the board.	
	Improved project management capabilities of CoE	48	Project management maturity level	Level 3.2	Level 3	Level 0	Level 0	Level 0	Level 0	Level 0	Level 0	Level 3	Level 3.3	Level 3	Level 3.3	Level 0.3	Performance achieved	This is an indication that the City is steadily progressing towards the next level of Project Management Maturity Level, which is influenced by the attainment of maturity in various project management areas within the departments, based on the continuous	Migration towards Level 4 is actually a welcome development for the City. Therefore, no remedial action is required, but instead the organic growth of project management profession

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
																		deployment of project management tools and processes.	onalization within the City needs to be embraced and enabled to thrive.
Risk Management Department	Efficient and effective system of enterprise risk management	49	Institutional Risk Maturity Level recorded (performed every second year)	Level 4	Level 4	Level 0	Level 0	Level 0	Level 0	Level 0	Level 0	Level 4	Level 4	Level 4	Level 4	Level 0	Performance achieved	N/A	N/A
Water and Sanitation Department	Non-Revenue Water Reduced	50	Percentage reduction in Non-Revenue Water (NRW)	32.80%	34%	32.92%	35.53%	32.76%	36.32%	34.50%	36.28%	34%	35.54%	34%	35.54%	- 1.54 %	Performance not achieved	The budgets cuts affected the NRW.	Provide budgeted.

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STRATEGIC OBJECTIVE 3: TO PROMOTE SAFER, HEALTHY AND SOCIALLY EMPOWERED COMMUNITIES NATIONAL PRESCRIBED INDICATORS

GDS Thematic Area: Re-Mobilise to achieve social empowerment																			
IDP Strategic Objective 3: To promote safer, healthy and socially empowered communities																			
Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
Disaster and Emergency Management Services Department	FE1. Mitigated effects of emergencies	FE 1.1	Percentage compliance with the required attendance time for structural firefighting incidents	89%	66%	66%	89%	66%	88.72%	66%	91%	66%	88%	66%	89.18%	23.18%	Performance achieved	Majority of calls were closer to the areas of responding fire station.	Building more fire stations strategically will improve attendance time.

CITY OF EKURHULENI INDICATORS

GDS Thematic Area: Re-Mobilise to achieve social empowerment																		
IDP Strategic Objective 3: To promote safer, healthy and socially empowered communities																		

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
Ekurhuleni Metropolitan Police (EMPD) Department	Improved by-law compliance	52	Number of planned by-law enforcement policing operations implemented	114	100	25	34	25	32	25	38	25	37	100	141	41	Performance achieved	The non-compliance of By-laws by informal businesses and the community led the department to intensify by-law campaigns and planned operations to ensure compliance	Department will continue to intensify education to minimize by-law infringements.
	Improved safety and security	53	Number of interventions implemented to reduce crime and related incidents	380	360	90	110	90	143	90	122	90	138	360	513	153	Performance achieved	Conducting operations in high density areas while focusing on hotspots areas.	Department will continue to educate the community and conduct crime prevention operation.
	Improved road safety and citizen compliance	54	Percentage increase in road policing citations	-18.98%	10%	0%	0%	0%	0%	0%	0%	10%	10.52%	10%	10.52%	0.52%	Performance achieved	The variance was due to conducting random roadblocks, planned	Department will continue to conduct random roadblock

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
																		operations and visible patrol on hotspots areas to ensure compliance .	s especially on high accident zone and educate motorists and pedestrians on road safety.
	Reduced road accident fatalities	55	Percentage decrease in road fatalities	22.76%	2%	0%	0%	0%	0%	0%	0%	2%	-1, 41%	2%	-1, 41%	- 0.59 %	Performance not achieved	Reckless and negligence driving, speeding and non-compliance of traffic laws, which caused increase in road fatalities.	The Department will intensify road safety campaign and conduct strategic patrols in hotspots areas.
Health and Social Development Department	Reduced vertical transmission of HIV from Mother to Child	56	Percentage of babies tested HIV-positive (PCR) around 10 weeks after birth	0.7%	2%	2%	0.7%	2%	0.7%	2%	0.5%	2%	0.6%	2%	0.6%	1.4%	Performance achieved	This was due to effective implementation of PMTCT program.	N/A
	Increased registration of new indigents	57	Number of new indigent households approved	12 382	10 000	2 500	316	2 300	3 034	3 000	3 310	2 200	4 004	10 000	10 664	664	Performance achieved	The improved functioning of Solar indigent	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
																		system & the implementation of the mobile indigent verification has enhanced the achievement of targets.	
Sport Recreation Arts and Culture Department	Increased participation of learners in SRAC school programmes	58	Number of SRAC school activities implemented	11	10	4	0	4	4	0	2	2	4	10	10	0	Performance achieved	N/A	N/A

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STRATEGIC OBJECTIVE 4: TO PROTECT THE NATURAL ENVIRONMENT AND PROMOTE RESOURCE SUSTAINABILITY

NATIONAL PRESCRIBED INDICATORS

GDS Thematic Area: Re-Generate to achieve environmental wellbeing																			
IDP Strategic Objective 4: To protect the natural environment and promote resource sustainability																			
Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
Environmental resource and Waste Management Department	ENV4. Biodiversity is conserved and enhanced	ENV4.11	Percentage of biodiversity priority areas within the city	36%	36%	0%	0%	0%	0%	0%	0%	36%	36%	36%	36%	0%	Performance achieved	N/A	N/A
	ENV4. Biodiversity is conserved and enhanced	ENV4.21	Percentage of biodiversity priority areas protected	1%	1%	0%	0%	0%	0%	0%	0%	1%	1%	1%	1%	0%	Performance achieved	N/A	N/A
Health and Social Development Department	ENV1. Improved air quality	ENV1.12	Percentage of AQ monitoring stations providing adequate data over a reporting year	80%	80%	80%	60%	80%	80%	80%	80%	80%	40%	80%	65%	-15%	Performance not achieved	Equipment & Analysers in some stations are out for repairs and service with the service provider.	Requisition & Order has been placed with the job number for repairs of the Analysers in the 2021/2022 financial year.

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
	ENV1. Improved air quality	ENV 1.3	Percentage of households experiencing a problem with noise pollution	0.0016%	0.012%	0.012%	0.07%	0.012%	0%	0.012%	0%	0.012%	0.0002%	0.012%	0.0117%	0.0007%	Performance achieved	No noise complaints received.	N/A

PROVINCIAL PRESCRIBED INDICATORS

GDS Thematic area: Re-generate to achieve environmental well-being
IDP Strategic Objective 4 : To Protect the Natural Environment and Promote Resource Sustainability

Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
Environmental Resource and Waste Management Department	Improved level of cleanliness in Central Business District Areas	1	Cleanliness level of Ekurhuleni Metro central business district areas	Level 1	Level 2	Level 3	Level 1	Level 3	Level 1	Level 2	Level 1	Level 2	Level 1	Level 2	Level 1	Level 1	Performance achieved	The declaration of COVID-19 lockdown levels has reduced waste generation and littering in general.	N/A

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CITY OF EKURHULENI INDICATORS

GDS Thematic Area: Re-Generate to achieve environmental wellbeing																			
IDP Strategic Objective 4: To protect the natural environment and promote resource sustainability																			
Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
Energy Department	Improved energy sustainability	59	Number of PV Solar lighting units installed in informal settlements	10 886	10 000	0	0	3 000	2 051	3 500	4 080	3 500	3 884	10 000	10 015	15	Performance achieved	Due to the delay in obtaining component for the units in Q3, the department accelerated the installation to narrow the backlog.	N/A
Environmental Resource and Waste Management Department	Increased access to recreational facilities-parks	60	Number of parks upgraded	8	5	0	0	0	0	0	0	5	5	5	5	0	Performance achieved	N/A	N/A
	Cemetery enhancement	62	Number of cemeteries upgraded	4	4	0	0	0	0	0	0	4	4	4	4	0	Performance achieved	N/A	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
Ekurhuleni Water Care Company (ERWAT)	Improved Quality of water (including wastewater)	62	Percentage compliance with wastewater treatment works license conditions and/or exemptions standards	89%	85%	90%	88%	90%	82%	80%	87%	80%	78%	85%	84%	-1%	Performance not achieved	During Q1 and Q2 infrastructure related challenges prevented the WCWs from achieving the 90% target. During Q2 labour unrest in a form of a 3-day strike affected the operations of all 19 WCWs. It took some of the WCWs more than a week to recover. Community Unrest at Lesedi Local Municipality, which resulted in Heidelberg	1. Establishment of a Steering Committee comprising of ERWAT, Lesedi LM and Community Forum Representatives. 2. Updated Business Continuity Management Plans and Incident Management Protocol to include community unrest.

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
																		and Ratanda WCW not operating for 2 months in Q4. This affected the Q4 Performance and subsequently the annual performance	

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
Water and Sanitation Department	Improved water quality	63	Percentage compliance with Blue drop standards	95%	95%	95%	>95%	95%	>95%	95%	>95%	95%	>95%	95%	>95%	0%	Performance achieved	N/A	N/A

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STRATEGIC OBJECTIVE 5: TO CREATE AN ENABLING ENVIRONMENT FOR INCLUSIVE GROWTH AND JOB CREATION.

NATIONAL PRESCRIBED INDICATORS

GDS Thematic area: Re-industrialise in order to achieve job creating economic growth																			
IDP Strategic Objective 5: To create an enabling environment for inclusive growth and job creation																			
Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
Economic Development Department	More effective poverty alleviation	G12	Number of work opportunities created through EPWP, CWP and other related infrastructure programmes	4 671	6 500	3 000	2 252	3 500	1 151	0	3 489	0	931	6 500	7 823	1 323	Performance achieved	The City undertook a process of meeting with individual department to ensure that all projects are adequately reported and the portfolio of evidence in support of the performance claimed is aligned and consistent with the service	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
																		planned. The strengthening of the steering committee has also had a very positive impact on the overall reporting progress.	

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CITY OF EKURHULENI INDICATORS

GDS Thematic area: Re-industrialise in order to achieve job creating economic growth

IDP Strategic Objective 5: To create an enabling environment for inclusive growth and job creation

Department	Outcome	Ref No.	Performance Indicator	Baseline (2019/2020 Audited Annual)	Annual Target for 2020/21	Q1 Planned Target	Q1 Actual Performance	Q2 Planned Target	Q2 Actual Performance	Q3 Planned Target	Q3 Actual Performance	Q4 Planned Target	Q4 Actual Performance	Annual Target for 2020/21	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
Economic Development Department	Improved skills and capacity amongst Ekurhuleni residents	64	Number of tertiary bursary recipients benefiting from the City of Ekurhuleni's Community Bursary Scheme	1 000	413	0	0	0	0	0	0	413	358	413	358	-55	Performance not achieved	The Covid-19 had a negative impact on the overall performance and new method of studying as unexpected number of bursary holders did not perform well and failed their final examinations resulting in a decrease in number of students exiting the bursary scheme.	Ensure that students are fully supported in order to cope with the new way or method of studying.
	Improved skills and capacity amongst Ekurhuleni	65	Number of young people benefiting from work readiness	703	500	200	0	250	250	50	85	0	0	500	335	-165	Performance not achieved	Most student are missing out on traditional	Ensure that maximum placement take

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	residents		programmes															internship due to the instantaneous shut-down resulting from COVID-19. The department appointed young people for internship placement however, these students could not commence with their internship due to the Country adjusted Covid-19 Alert Level 4 which resulted in companies withdrawing their offer for placement opportunities.	place during Covid 19 lower alert levels.
	Grow Business in Ekurhuleni	66	Rand-value of projects allocated to emerging contractors	R54 987 345.40	R 15 000 000	R 5 000 000	R'0	R 10 000 000	R'0	R 0	0	R 0	0	R 15 000 000	R0	- R15 000 000	Performance not achieved	The Programme came to its conclusion on the 31 st	As the extension that was granted for 6 months

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																		December 2020 after completion of the 21 projects which were granted six months' time extension. No further appointment letters were issued.	expired on the 30th of December 2020 and all projects came to an end at the period. The National Construction Incubator be appointed for completion of the outstanding obligation s and facilitate programme closure.
	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	67	Rand-value revenue generated from the EFPM	R27 311 231.64	R25 300 000	R 6 500 000	R7 845 770.61	R 6 200 000	R8 283 090 .05	R 6 100 000	R6 645 273 .15	R 6 500 000	R7 206 689 .22	R25 300 000	R29 980 823 .03	R4 680 823. 03	Performance achieved	Ekurhuleni Fresh Produce Market Annual turnover has increased mainly due to the higher prices of potatoes,	N/A

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																		tomatoes, and bananas. Fresh produce prices increased from R4360, 10 per ton to R5057, 64 per ton between the 2019/20 financial year and 2020/21 financial year which led to the overachievement.	
	Increase investment in economic and social skills	68	Rand-value of investments attracted	R6 549 092 770	R4 000 000 000	R0	R0	R 2 000 000 000	R2 512 560 000	R0	R0	R 2 000 000 000	R1 951 881 919	R4 000 000 000	R4 464 441 919	R464 441 919	Performance achieved	Due to Covid-19 the City changed its focus from investment attraction to focus more on investment retention and expansion. This has led to further unlocking current expansion.	N/A

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CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

The Organizational Development function plays a fundamental role in the successful productivity performance within the CoE. It enables the City to identify problem areas and to ensure enhancement of productivity. Organizational Development can therefore be defined as the deliberate, reasoned, introduction, establishment, reinforcement and spread of change for the purposes of improving an organizations' effectiveness. It is a system wide application and transfer of behavioral science knowledge to the planned development, improvement and reinforcement of strategies, structures and processes that lead to the organization effectiveness

This section of the annual report provides progress on the organisational development initiatives of the City for the 2020/21 financial year. Amongst others, it reports on the Municipality's human capital, talent management initiatives, employee relations, employee wellbeing and productivity in the workplace.

The City of Ekurhuleni's Growth and Development Strategy 2055 implemented through the IDP for 2020/21 includes programmes that require rigorous planning and quality organisational performance reporting. The translation of the broad objectives of the City of Ekurhuleni's development plans and strategies into real results depends on the existence of a capable workforce. Building capacity and the competencies of the workforce while creating an environment for effective individual performance is a key imperative for organisational development. The City acknowledges that for it to meet the demands of service delivery it needs to evolve and be responsive to changing labour market and individual needs, and yet be flexible enough to address skills imbalances and shortages. This requires a properly planned and holistic approach to human resources management and development.

Improving recruitment processes (the first point of interphase between the City and its potential employees), implementing effective talent management strategies, adequate investment in the development of employees, promoting employee wellbeing to create a lasting positive experience, implementing an effective performance management system,

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strengthening governance and compliance as well as improving relations with organised labour are some of the key human resources management and development focus areas of the City of Ekurhuleni.

INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1. EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	2019/20	2020/21			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water	775	1225	946	279	23%
Waste Water (Sanitation)	276	0			
Electricity	942	1155	884	271	23%
Waste Management	1474	3755	2455	1300	34%
Housing	251	763	1024	-261	34%
Waste Water (Stormwater Drainage)	182	0			
Roads	588	991	813	178	18%
Transport	738	499	375	124	25%
Planning	270	345	249	96	28%
Local Economic Development	71	106	77	29	27%
Planning (Strategic & Regulatory)		38	31	7	18%
Local Economic Development		0			
Community & Social Services (Social Devel)	1301	173	164	9	5%
Environmental Protection	1	52	23	29	55%
Health	1164	1943	1743	200	10%
Security and Safety	4065	5417	4754	663	12%
Sport and Recreation (SRAC)	0	1533	1140	393	25%
Corporate Policy Offices and Other	1689	2807	2146	661	23%
Totals	13787	20802	16824	3978	19%

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Vacancy Rate: 2020/21			
Designations	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0,00
CFO	1	0	0,00
Other S57 Managers (excluding Finance Posts)	129	26	20,16
Other S57 Managers (Finance posts)	7	0	0,00
Police officers	2341	102	4,36
Fire fighters	923	176	19,07
Senior management: Levels 13-15 (excluding Finance Posts)	875	295	33,71
Senior management: Levels 13-15 (Finance posts)	50	23	46,00
Highly skilled supervision: levels 9-12 (excluding Finance posts)	4071	797	19,58
Highly skilled supervision: levels 9-12 (Finance posts)	360	109	30,28
Total	8758	1528	17,45

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
2018/19	944	665	4%
2019/20	439	766	4%
2020/21	365	635	4%

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The City of Ekurhuleni has filled 90% of the top management positions, there are currently 2 (two) vacancies of the HOD: SDC and HOD: Communication and Brand Management. In line with the HR SLA – the City has committed to 90-day turn-around times to fill any position in Section 56/57 and Divisional Heads positions. The City intends to fill all the management positions within 90 days to reduce vacancy rate.

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MANAGING THE MUNICIPAL WORKFORCE

The City, has through the Human Resources Department developed a Human Resources Plan during the period under review to give effect to section 67 of the municipal systems act. The City has also, revised a number of policies in order to ensure that management practices are in line with the current labour movement and also update acts that were promulgated within the financial year. However, some of these policies have not as yet been approved as they are still undergoing the relevant processes. This was to ensure that the City employed best practices and also limit the labour disputes that might arise from the unrevised policies. In the meantime, there were operating procedures that were developed and implemented and other management practices to ensure that the city does not experience adverse results due to lack of revised policies.

4.2. POLICIES

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	New Talent Acquisition Policy	100%		20 January 2021
2	Rewards and Recognition Policy	100%		20 January 2021
3	Employee Bursary Policy		100%	20 January 2021
4	Treatment of Employees who suffer from Substance Abuse or Dependency Policy		100%	20 January 2021
5	Policy on Memorial Services and Assistance in Attending the Funeral of a Co-worker		100%	20 January 2021
6	Sexual Harassment Policy		100%	20 January 2021
7	Employee Assistance Programme	100%		20 January 2021
8	Performance Management Policy		100%	20 January 2021

The above policies that have been reviewed are currently have been approved by the City's Council during the period under review.

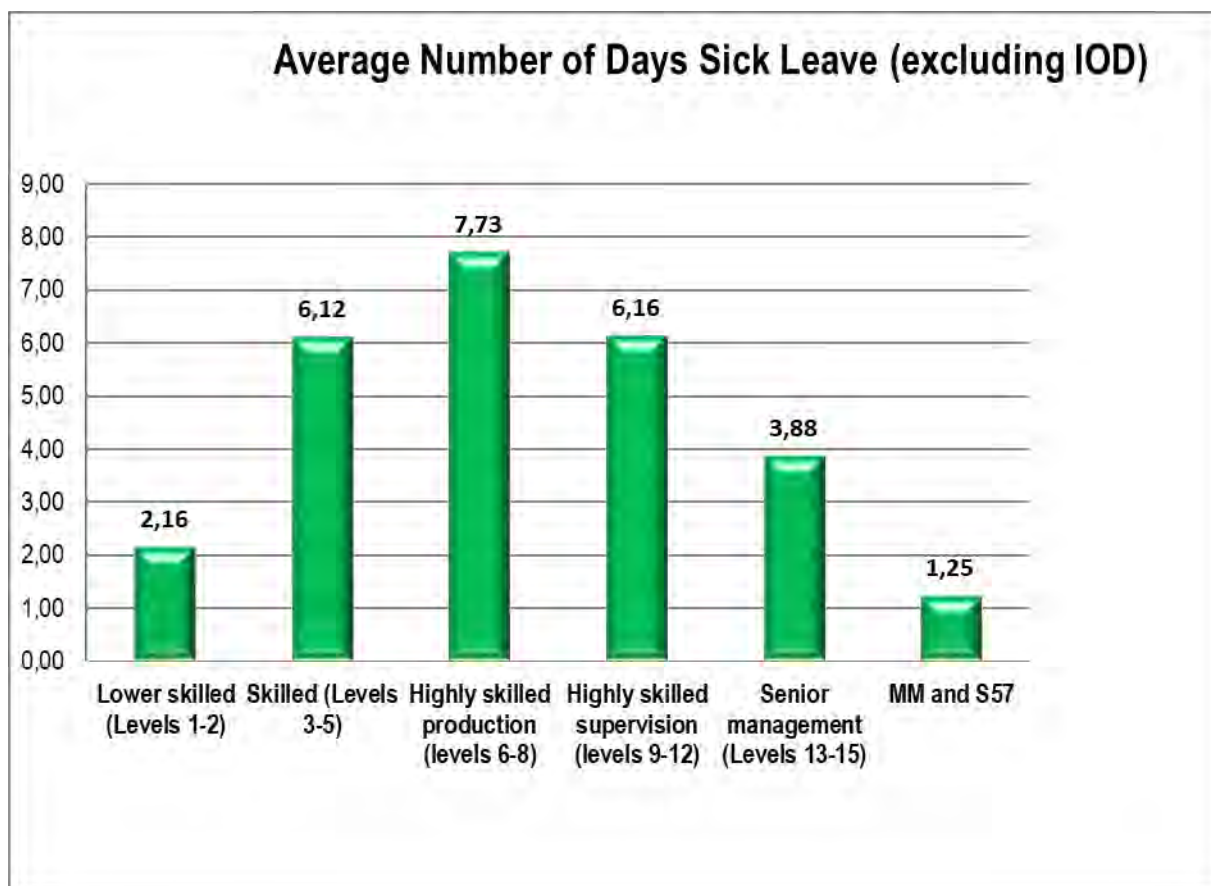
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4.3. INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	1693	70	4%	24	2400
Temporary total disablement	0	0	0%	0	0
Permanent disablement	0	0	0%	0	0
Fatal	0		0%	0	0
Total	1693	70	4%	339	2400

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	5779	27%	752	2676	0,32	3 754
Skilled (Levels 3-5)	29758	25%	2755	4862	1,63	22 798
Highly skilled production (levels 6-8)	45103	42%	4297	5833	2,47	50 362
Highly skilled supervision (levels 9-12)	22985	28%	2375	3732	1,26	40 234
Senior management (Levels 13-15)	4098	33%	470	1055	0,22	11 709
MM and S57	84	29%	17	67	0,00	736
Total	107807	31%	10666	18225	5,92	129 593

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During the period under review, the City continued to implement the following activities: -

- Regular Monitoring of compliance to Occupational Health and Safety Act (act 85 of 1993) and regulations.
- Continuous tasks based Identification of Hazards and analysis of Risks Associated thereof, and educating employees on those hazards identified as well as precautionary measures to mitigate risks associated.
- By ensuring incidents/accidents are reported internally and to Department of Employment and Labour/Compensation Commissioner and that records thereof are kept.
- By conducting accident/incident investigations and implementing remedial actions as recommended by investigating team and/or relevant OHS Committee.
- Continuously raising awareness on causes of injuries and on unsafe acts/behaviour.

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- Ensuring that OHS Structures such as appointment of Health and Safety Representatives and establishment of health and safety committees are done and that management make necessary means to support such structures and monitor functionality.
- Providing relevant OHS training interventions such as Accident Investigation, Hazards Identification and risk assessment and behaviour based safety.

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
Divisional Head	Fraud		Employee's contract terminated	03.05.2021
Executive Project Manager Implementation	Gross negligence, dishonesty	Re suspension 15.09.2020-15.12.2020 Re suspension 26.01.2021 26.04.2021 Re suspension 28.04.2021 28.07.2021	DC in progress	
Project Manager implementation	Noncompliance of Municipal Systems Acts	Re-suspension 15.09.2020 -15.12.2020 Re suspension 26.01.2021 26.04.2021 Re suspension 28.04.2021 28.07.2021	DC in progress	
Chief Specialist	Misrepresentation of facts in the Post implementation Report	7.02.2020-7.05.2021 Re suspension 13.03.2021 13.06.2021	DC in progress	
Senior Clerk	Harassment of sexual nature	19.05.2020-19.08.2020 Re suspension 20.08.2020- 20.11 2020 Extension 23.11.2020-22.02.2021 not back at work pending the finalizing of D	Awaiting outcome of the DC	
Call Centre Manager	Engaged in a sexually offensive conduct towards a colleague.	21.10.2020- 21.01.2021 Re Suspension 22.01.2021- 22.05.2021 Re suspension 22.04.2021 - 22.06.2021	DC in progress	

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Number and Period of Suspensions					
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised	
Constable	Assault (Gross bodily harm), bringing Council into disrepute	28.12.2020- 29.03.2021 Re suspension 29.03.2021 - 28.06.2021	DC in progress		
Constable	In possession of a hijacked vehicle , bringing	5.02.2021 - 4.05.2021 Re suspension 05.05.2021 - 04.08.2021	DC in progress		
Executive Manager Implementation	Irregular expenditure	24.02.2021- 24.05.2021 Re suspension 25.05.2021 - 25.08.2021	DC in progress		
Cashier/ Clerk	Fraud and Corruption	16.02.2021 - 14.05.2021 Re suspension 17.05.2021 - 16.08.2021	DC in progress		
Professional Nurse	Sexual harassment	15.02.2021- 15.05.2021 Re suspension 17.05.2021 - 30.08.2021	DC in progress		
Senior Clerk	Contravening Disaster Management Act, displaying rude, abusive, insolent, provocative, intimidating or aggressive behavior.	17.05.2021-15.06.2021 Re suspension 17.06.2021 - 16.09.2021	DC in progress		
General Worker	Sexual harassment, sexual comments	09.04.2021 - 09.07.2021	DC in progress		
Enrolled nurse	Sexual offence towards a patient	26.04.2021 - 20.07.2021	DC in progress		
Artisan, Electrician	Sexual harassment, sexual comments	09.04.2021 - 09.07.2021	DC in progress		
Inspector	Misuse of Council vehicle involved in various criminal activities, bringing Council into disrepute	24.04.2021 - 28.07.2021	DC in progress		
Inspector		09.06.2021 - 08.09.2021	DC in progress		

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Number and Period of Suspensions					
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised	
Superintended	Fraud by claiming to be performing Shop steward duties	26.10.2020 - 25.01.2021 Re suspension 26.01.2021 - 28.04.2021	DC in progress	29.04.2021	
Inspector	Murder, Bringing Council into disrepute.	26.10.2020- 25.01.2021 Re suspension 26.01.2021 - 28.04.2021	DC in progress	29.04.2021	
Cashier/ Clerk	Fraud and Corruption	26.10.2020- 25.01.2021 Re suspension 26.01.2021 - 28.05.2021	DC in progress	31.05.2021	
Trainee Warden	Sexual harassment , bringing	01.10.2020-31.12.2020 Re- suspension 4.01.2021- 06.04.2021	DC in progress	07.04.2021	
Constable	Intimidation, Assault, Discharge of firearm, bringing Council into disrepute	18.11.2020- 17.02.2020 Re suspension 17.02.2021 – 14.05.2021	DC in progress	17.05.2021	
Inspector	Gross dishonesty, Dereliction of duties, Perjury	25.11.2020+C35 - 24.02.2021 Re suspension 25.02.2021 - 24.05.2021	DC in progress	25.05.2021	
Constable	Intimidation towards fellow employee, Gross insubordination, verbal abuse towards fellow employee	25.11.2020 - 24.02.2021 Re suspension 25.02.2021 - 24.05.2021	DC in progress	25.05.2021	
Constable	Intimidation towards fellow employee, Gross insubordination, verbal abuse towards fellow employee.	25.11.2020 - 24.02.2021 Re suspension 25.02.2021- 24.05.2021	DC in progress	25.05.2021	

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Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
Cashier/ Clerk	Fraud and Corruption	5.11.2020-4.02.2021 Re suspension 5.02.2021 - 4.05.2021	DC in progress	05.05.2021
Senior Technical Assistant	Sexual harassment.	25.01.2021 25.04.2021	DC in progress	26.04.2021
Inspector	Corruption, Failing to perform duties to the best of your ability, Bringing Council into disrepute	05.05.2021 - 04.08.2021	DC in progress	

Suspensions: Suspensions that are longer than three months is due to amongst others, the investigations that are still on going because of the complexity of the matter, the recent lock down and the involvement of third parties.

Disciplinary cases, not finalized within the time frame as stipulated in the Collective Agreement due to the unavailability of either the employee representatives because of Union activities and the employer representatives who are attending to other substantive council activities. Furthermore, the lock down has also had an impact in terms of cases that were due to be finalised in the last quarter.

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4.4. PERFORMANCE REWARDS

In accordance with regulation 32 of the Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006, a performance bonus, based on affordability, may be paid to the employee, after -

- The annual report for the financial year under review has been tabled and adopted by the municipal council;
- An evaluation of performance in accordance with the provisions of regulation 23; and
- Approval of such evaluation by the mayoral committee as a reward for outstanding performance.

During the financial year under review, the annual performance bonuses for the 2018/19 financial year were tabled and adopted by the Mayoral Council. These performance assessments were concluded for all employees who participated in the performance management process in 2018/19, i.e. those who signed performance agreements. The process followed in the performance assessments of 2018-2019 was solidly based on the prescripts of the MSA of 2000, Regulation 805, and CoE's performance management policy. For 2018/19 performance period, assessments were concluded with 98% of the assessed

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2021/22 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	1	1	R23 128,95	100%
	Male			R0,00	
Skilled (Levels 3-5)	Female	15	15	R731 896,63	100%
	Male	6	6	R346 698,04	100%
Highly skilled production (levels 6-8)	Female	14	10	R427 926,24	71%
	Male	27	22	R860 106,13	81%
Highly skilled supervision (levels 9-12)	Female	21	12	R808 218,38	57%
	Male	29	7	R499 556,62	24%
Senior management (Levels 13-15)	Female	38	24	R2 551 518,46	63%
	Male	59	49	R5 241 512,83	83%
MM and S57	Female	10	5	R917 345,23	50%
	Male	14	12	R1 874 084,53	86%
Total		234	163	R14 281 992,04	
Has the statutory municipal calculator been used as part of the evaluation process ?					Yes

Note: MSA 2000 S51(d) requires that ... 'performance plans, on which rewards are based should be aligned with the IDP'... (IDP objectives and targets are set out in Chapter 3) and that Service Delivery and Budget Implementation Plans (developed under MFMA S69 and Circular 13) should be consistent with the higher level IDP targets and must be incorporated appropriately in personal performance agreements as the basis of performance rewards. Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).

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employees qualifying receiving ratings that qualified them for a bonus payment.

CAPACITATING THE MUNICIPAL WORKFORCE

Regulation 21 of the Municipal System Act of 2000 prescribes minimum competencies for senior managers. Within the CoE, the regulations are extended to middle managers as well. A total of 600 employees in the CoE and 9 employees from the entities are included in this report. Out of 609 affected employees, 336 fully comply with the minimum competencies.

It must be noted however that MFMA training could not be carried out during the reporting period because the evaluation of the training tender took place for most of the financial year. During the year however, there were employees who were completing the programme who were left with the submission of their PoEs when the training previous tender expired. Of these employees, after submission and evaluation of their PoEs, seven (7) were found not yet competent (NYC). All other MFMA training to also resume in the new financial year as per regulations.

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4.5. SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June 2020/21	Number of skilled employees required and actual as at 30 June 2020/21											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of 2019/20	Actual: End of 2020/21	2020/21 Target	Actual: End of 2019/20	Actual: End of 2020/21	2020/21 Target	Actual: End of 2019/20	Actual: End of 2020/21	2020/21 Target	Actual: End of 2019/20	Actual: End of 2020/21	2020/21 Target
MM and s57	Female	14	0	0	0	10	14	14	0	0	14	10	14	28
	Male	9	0	0	0	14	13	13	0	0	9	14	13	22
Councillors, senior officials and managers	Female	59	3	0	0	57	5	39	12	32	56	69	37	95
	Male	25	4	0	0	41	10	57	12	32	39	53	42	96
Technicians and associate professionals*	Female	2006	0	41	41	109	280	1900	0	981	2	109	1302	1943
	Male	1772	0	31	31	111	220	665	0	613	9	111	864	705
Professionals	Female	554	3	0	17	100	29	1200	0	502	6	100	531	1223
	Male	426	3	0	17	75	19	626	0	300	2	75	319	645
Sub total	Female	2633	6	41	58	276	328	3153	0	1515	78	288	1884	3289
	Male	2232	7	31	48	241	262	1361	0	945	59	253	1238	1468
Total		4865	13	144	212	517	590	4514	24	3975	274	541	4777	5000

*Registered with professional Associate Body e.g CA (SA)

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R'000										
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development 2021/22							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	10	0	0	110000	66624	0	0	110000	66624
	Male	14	0	0	100000	49294	0	0	100000	49294
Legislators, senior officials and managers	Female	26	54000	0	240000	95229	0	0	294000	95229
	Male	58	74000	0	177047	89294	0	0	251047	89294
Professionals	Female	916	54000	0	121110	228980	53877	5877	228987	234857
	Male	1049	54000	0	200159	436920	53877	5387	308036	442307
Technicians and associate professionals	Female	1746	19722	0	466412	1265298	20130	2030	506264	1267328
	Male	1945	54000	0	315754	1114588	19872	19872	389626	1134460
Clerks	Female	1784	180000	0	684492	0	0	0	864492	0
	Male	987	166000	0	800200	0	0	0	966200	0
Service and sales workers	Female	1940	198000	0	238000	0	0	0	436000	0
	Male	911	185000	0	701000	0	0	0	886000	0
Plant and machine operators and assemblers	Female	403	153349	542383	410138	0	0	0	563487	542383
	Male	912	180150	443767	600300	0	0	0	780450	443767
Elementary occupations	Female	2123	236246	132450	600900	0	0	0	837146	132450
	Male	2126	390000	245894	310158	0	0	0	700158	245894
Sub total	Female	8948	659071	674833	2871052	1656131	74007	7907	3604130	2338871
	Male	8002	1103150	689661	3204618	1690096	73749	25259	4381517	2405016
Total		16950	R1 762 221,00	R1 364 494,00	R6 075 670,00	R3 346 227,00	R147 756,00	R33 166,00	R7 985 647,00	R4 743 887,00
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%* *R	

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting officer	1	2	3	0	0	2
Chief financial officer	1	3	4	0	0	1
Senior managers	22	0	22	0	0	19
Any other financial officials	544	0	544	0	0	296
Supply Chain Management Officials						
Heads of supply chain management units	1	1	2	0	0	1
Supply chain management senior managers	31	3	34	0	0	17
TOTAL	600	9	609	0	0	336

* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)

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In compliance with Skills Development Act, Act 97 of 1998, as amended, the City of Ekurhuleni compiled the workplace skills plan, in consultation with organised labour the plan was presented to the Local Labour Forum (LLF), the Workplace Skills Plan (WSP) was subsequently approved by all parties and submitted to LGSETA.

The impact of COVID-19 however played a part in the City of Ekurhuleni not being able to fully implement the WSP fully during the year under review. For the most part of the year, the majority of the WSP training had to either be postponed or deferred as a result of the COVID-19 restrictions.

Further to the above, for the 2020/2021 financial year, the evaluation of the training service provider panel tender, which had expired at the end of the previous financial year, got underway, and the process was completed only in the last quarter of the year. This also contributed to the City's inability to fully deliver on the WSP.

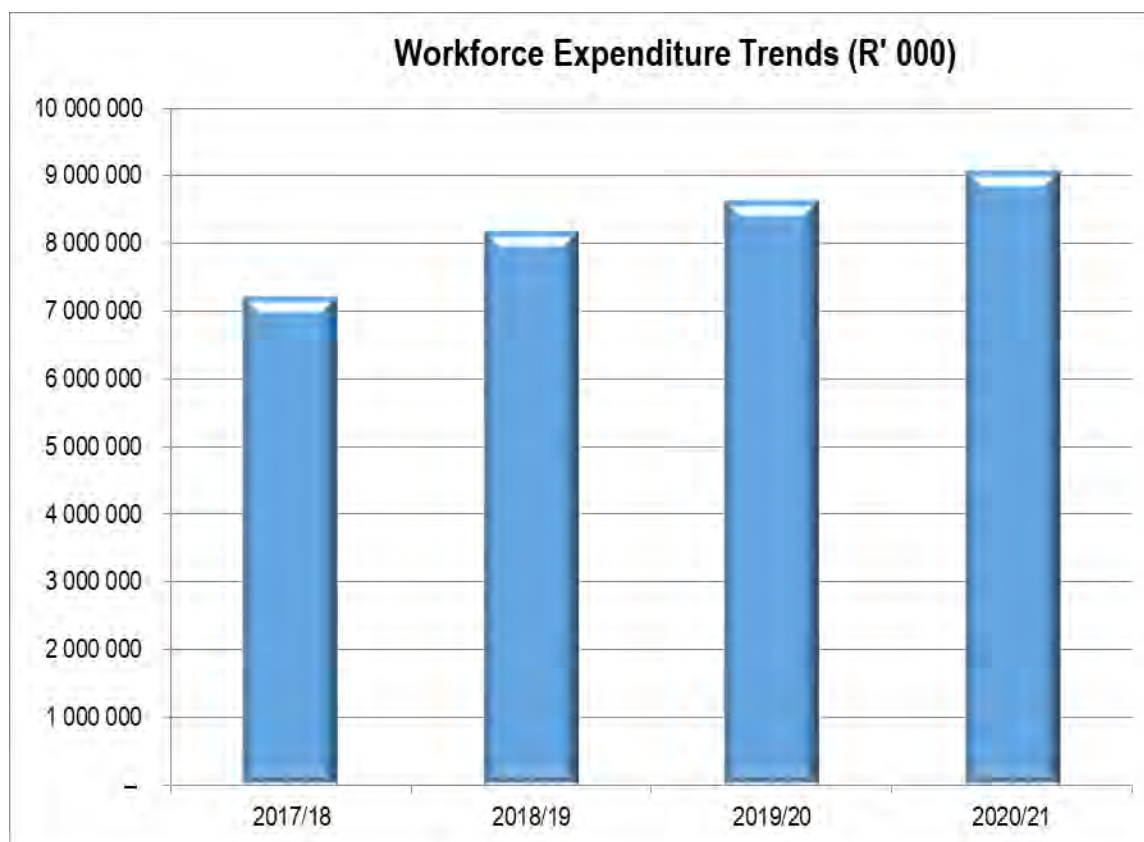
While the tender process was being concluded, other critical technical, generic and skills programmes were rolled out in line with the WSP, and this was either presented internally or sourced in line with the Supply Chain Management policies.

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MANAGING THE WORKFORCE EXPENDITURE

The City of Ekurhuleni ensures that it critically manages the workforce expenditure for the city in line with the budget that is available, it is not sufficient to employ many employees. Therefore, the filling of positions is prioritised in terms of their criticality, especially for service delivery department. To ensure a balance between the budget and the vacancies, Human Resources and Finance are constantly monitoring the expenditure so that when vacancies arose, the city can leverage and appoint the right skills for the positions to ensure that value for money is realised.

4.6. EMPLOYEE EXPENDITURE



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Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	0
	Male	0
Skilled (Levels 3-5)	Female	0
	Male	1
Highly skilled production (Levels 6-8)	Female	1
	Male	1
Highly skilled supervision (Levels 9-12)	Female	13
	Male	70
Senior management (Levels 13-16)	Female	0
	Male	7
MM and S 57	Female	0
	Male	0
Total		93

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
2.Skilled (Levels 3-5)	T03	C04	76	Contractual to Incumbent
2.Skilled (Levels 3-5)	T03	C05	6	Contractual to Incumbent
2.Skilled (Levels 3-5)	T03	C06	17	Contractual to Incumbent
2.Skilled (Levels 3-5)	T03	C07	4	Contractual to Incumbent
2.Skilled (Levels 3-5)	T03	C07N4	1	Contractual to Incumbent
2.Skilled (Levels 3-5)	T03	C09	1	Contractual to Incumbent
2.Skilled (Levels 3-5)	T03	C10	4	Contractual to Incumbent
2.Skilled (Levels 3-5)	T03	C11	24	Contractual to Incumbent
2.Skilled (Levels 3-5)	T03	C13	3	Contractual to Incumbent
2.Skilled (Levels 3-5)	T03	C14	2	Contractual to Incumbent
2.Skilled (Levels 3-5)	T03	C17	1	Contractual to Incumbent
2.Skilled (Levels 3-5)	T03	X10	1	Contractual to Incumbent
2.Skilled (Levels 3-5)	T03	X13	10	Contractual to Incumbent
2.Skilled (Levels 3-5)	T03	X14	11	Contractual to Incumbent
2.Skilled (Levels 3-5)	T03	X1514	3	Contractual to Incumbent

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Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
2.Skilled (Levels 3-5)	T04	C05	24	Contractual to Incumbent
2.Skilled (Levels 3-5)	T04	C06	17	Contractual to Incumbent
2.Skilled (Levels 3-5)	T04	C07	2	Contractual to Incumbent
2.Skilled (Levels 3-5)	T04	C10	1	Contractual to Incumbent
2.Skilled (Levels 3-5)	T04	X13	4	Contractual to Incumbent
2.Skilled (Levels 3-5)	T04	X1614	1	Contractual to Incumbent
2.Skilled (Levels 3-5)	T04	Z102	1	Contractual to Incumbent
2.Skilled (Levels 3-5)	T05	A09	1	Contractual to Incumbent
2.Skilled (Levels 3-5)	T05	B110	1	Contractual to Incumbent
2.Skilled (Levels 3-5)	T05	BE008	1	Contractual to Incumbent
2.Skilled (Levels 3-5)	T05	C06	41	Contractual to Incumbent
2.Skilled (Levels 3-5)	T05	C07	57	Contractual to Incumbent
2.Skilled (Levels 3-5)	T05	C09	2	Contractual to Incumbent
2.Skilled (Levels 3-5)	T05	C10	12	Contractual to Incumbent
2.Skilled (Levels 3-5)	T05	C11	23	Contractual to Incumbent
2.Skilled (Levels 3-5)	T05	C13	2	Contractual to Incumbent
2.Skilled (Levels 3-5)	T05	C14	3	Contractual to Incumbent
2.Skilled (Levels 3-5)	T05	C14PT	1	Contractual to Incumbent
2.Skilled (Levels 3-5)	T05	C15	1	Contractual to Incumbent
2.Skilled (Levels 3-5)	T05	C16	1	Contractual to Incumbent
2.Skilled (Levels 3-5)	T05	C17	1	Contractual to Incumbent
2.Skilled (Levels 3-5)	T05	W11	1	Contractual to Incumbent
2.Skilled (Levels 3-5)	T05	W13	6	Contractual to Incumbent
2.Skilled (Levels 3-5)	T05	W14	2	Contractual to Incumbent
2.Skilled (Levels 3-5)	T05	X09	1	Contractual to Incumbent
2.Skilled (Levels 3-5)	T05	X11	9	Contractual to Incumbent
2.Skilled (Levels 3-5)	T05	X12	8	Contractual to Incumbent
2.Skilled (Levels 3-5)	T05	X13	62	Contractual to Incumbent
2.Skilled (Levels 3-5)	T05	X14	187	Contractual to Incumbent
2.Skilled (Levels 3-5)	T05	X1412	4	Contractual to Incumbent
2.Skilled (Levels 3-5)	T05	X1514	30	Contractual to Incumbent
2.Skilled (Levels 3-5)	T05	X1614	1	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T06	C07	20	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T06	C08	1	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T06	C09	2	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T06	C10	7	Contractual to Incumbent

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Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
3. Highly skilled production (Levels 6-8)	T06	C11	6	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T06	C12	1	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T06	C13	1	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T06	C14	1	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T06	E1108	2	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T06	I07	1	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T06	M08	1	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T06	M09	2	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T06	W13	3	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T06	X09	8	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T06	X10	5	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T06	X11	10	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T06	X12	95	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T06	X13	81	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T06	X1412	1	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T06	X1413	41	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T06	Y12	1	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T07	B138	1	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T07	B2	1	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T07	C09	362	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T07	C10	6	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T07	C11	32	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T07	C12	1	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T07	C13	3	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T07	C14	2	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T07	C15	2	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T07	C16	1	Contractual to Incumbent

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Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
8)				
3. Highly skilled production (Levels 6-8)	T07	C17	1	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T07	E1108	3	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T07	R30	1	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T07	T09	1	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T07	W12	1	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T07	X06	1	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T07	X07	1	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T07	X08	2	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T07	X10	45	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T07	X11	14	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T07	X12	37	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T07	X1412	6	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T07	X1512	5	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T07	Y11	1	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T07	Z080	1	Contractual to Incumbent
3. Highly skilled production (Levels 6-8)	T08	X09	2	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T09	BE005	1	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T09	C10	3	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T09	C11	11	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T09	C13	1	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T09	C14	2	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T09	X07	10	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T09	X08	1	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T09	X09	8	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T09	X10	29	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T10	C11	79	Contractual to Incumbent

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Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
4.Highly skilled supervision (Levels9-12)	T10	C12	5	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T10	C17	1	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T10	W07	1	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T10	W09	5	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T10	X07	4	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T10	X08	18	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T10	X09	47	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T10	X1008	1	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T10	X1009	21	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T10	X1309	2	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T11	C12	62	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T11	C13	3	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T11	C14	11	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T11	C15	2	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T11	T15	1	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T11	W08	1	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T11	X06	1	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T11	X07	7	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T11	X08	26	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T11	X1307	1	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T12	C1114	1	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T12	C13	23	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T12	C14	8	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T12	T16	1	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T12	X06	1	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T12	X07	2	Contractual to Incumbent
4.Highly skilled supervision (Levels9-12)	T12	X1307	5	Contractual to Incumbent

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Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
12)				
5.Senior management (Levels13-16)	T13	C15	2	Contractual to Incumbent
5.Senior management (Levels13-16)	T13	X06	1	Contractual to Incumbent
5.Senior management (Levels13-16)	T14	C15	31	Contractual to Incumbent
5.Senior management (Levels13-16)	T14	C16	2	Contractual to Incumbent
5.Senior management (Levels13-16)	T15	C16	7	Contractual to Incumbent
5.Senior management (Levels13-16)	T15	C17	1	Contractual to Incumbent
5.Senior management (Levels13-16)	T15	R01	1	Contractual to Incumbent
5.Senior management (Levels13-16)	T15	T16	1	Contractual to Incumbent
5.Senior management (Levels13-16)	T15	X05	1	Contractual to Incumbent
5.Senior management (Levels13-16)	T15	X06	10	Contractual to Incumbent
5.Senior management (Levels13-16)	T16	BE001	1	Contractual to Incumbent
5.Senior management (Levels13-16)	T16	C17	15	Contractual to Incumbent
5.Senior management (Levels13-16)	T16	E01	1	Contractual to Incumbent
5.Senior management (Levels13-16)	T16	W05	1	Contractual to Incumbent
5.Senior management (Levels13-16)	T16	X05	5	Contractual to Incumbent
Grand Total			1981	

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
No employee was appointed to post not approved	Not Applicable	Not Applicable	Not Applicable	Not Applicable

There were no posts that were upgraded during the year under review. The City of Ekurhuleni complies with the dictates of the Municipal Systems Amendment Act to ensure that that there is no variance with normal practice.

Disclosures of Financial Interests

As part of standard management practices geared towards promoting compliance with relevant and applicable legislation, the relevant employees and councillors disclose their financial interests on yearly basis. Details are presented in the below Appendix J

Chapter 4

A total of R7 945 645.00 was budgeted for skills development and this was targeted for generic, technical skills programmes as well as other forms of training. A total of R 4 743 887 was however utilized. The variance was mainly due to the fact that the tender process was not finalized and therefore there was no approved panel of training service providers in place. The majority of the training that took place was conducted in-house as well as through mini-tender processes. Planning is in place to upscale training in the coming financial year since the training service provider panel is now appointed. All training to be in line with COVID-19 protocols.

The City of Ekurhuleni, in support of skills development, as well as creating a stronger value proposition for its employees, further disbursed an amount of R2 970 909.06 in employee bursaries to support employees who were enrolled for higher education with accredited Higher Education Institutions to further their studies.

Three learnership programmes were concluded in the latter month of the financial year following the appointment of the training service providers. These were part of the Learnerships that could not be finalized due to the previous panel contract coming to an end. The recruitment of Learners to undergo another learnership in the EMPD was also concluded, and their training will commence in the new financial year.

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CHAPTER 5 – FINANCIAL PERFORMANCE

The annual financial statements of the City of Ekurhuleni are prepared in accordance with Standards of Generally Recognised Accounting Practice (GRAP), issued by the Accounting Standards Board in accordance with Section 122(3) of the Municipal Finance Management Act, (Act No 56 of 2003).

The annual financial statements are prepared on the accrual basis of accounting and incorporate the historical cost conventions as the basis of measurement, except where specified otherwise.

The City has implemented Government Gazette No. 42514 issued on 7 June 2019 “Municipal Cost Containment Regulations” in order to contain costs. It was able to contain costs amongst discretionary expenditure items such as consultancy services, domestic and on foreign travel, catering and refreshments, acquisition of ICT equipment, and conferences and meetings to name a few. As at the end of the financial year (preliminary), costs contained amounted to R44.4 million or 20.0% of budget.

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STATEMENTS OF FINANCIAL PERFORMANCE

The below table provides an overview of the financial performance of the City of Ekurhuleni and focuses on the financial health of the City. It should further be noted that the Statements of Revenue Collection Performance by vote and by source are included at Appendix K. Section 1.4 in Chapter 1 this report also provides a synopsis of the financial health and performance.

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5.1. STATEMENTS OF FINANCIAL PERFORMANCE

Statement of Financial Performance and Financial Summary						
Description	R' 000					
	2019/2020	2020/2021			2020/2021 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Financial Performance						
Property rates	5 668 547	6 140 478	5 950 478	5 930 151	-3,43%	-0,34%
Service charges	22 314 125	25 948 341	25 771 765	23 092 072	-11,01%	-10,40%
Investment revenue	305 181	232 327	214 097	200 247	-13,81%	-6,47%
Transfers recognised - operational	4 688 267	4 836 971	5 509 841	5 246 922	8,48%	-4,77%
Other own revenue	3 704 236	3 377 916	3 423 778	3 469 365	2,71%	1,33%
Total Revenue (excluding capital transfers and contributions)	36 680 355	40 536 033	40 869 960	37 938 757	-6,41%	-7,17%
Employee costs	8 524 054	9 291 519	9 417 765	8 947 549	-3,70%	-4,99%
Remuneration of councillors	141 225	142 795	142 795	141 429	-0,96%	-0,96%
Depreciation & asset impairment	2 657 200	2 242 013	2 611 346	2 611 346	16,47%	0,00%
Finance charges	1 187 412	1 080 351	1 168 126	1 130 255	4,62%	-3,24%
Materials and bulk purchases	16 626 229	18 701 615	17 624 178	17 170 240	-8,19%	-2,58%
Transfers and grants	608 917	675 932	485 896	517 048	-23,51%	6,41%
Other expenditure	8 693 668	8 401 687	9 309 354	9 478 771	12,82%	1,82%
Total Expenditure	38 438 704	40 535 911	40 759 459	39 996 637	-1,33%	-1,87%
Surplus/(Deficit)	(1 758 348)	122	110 500	(2 057 879)		
Transfers recognised - capital	2 003 003	2 240 665	2 430 605	2 234 949	-0,26%	-8,05%
Contributions recognised - capital & contributed assets	—	—	—	—	0,00%	0,00%
Surplus/(Deficit) after capital transfers & contributions	244 654	2 240 787	2 541 105	177 070	-92,10%	-93,03%

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Statement of Financial Performance and Financial Summary						
						R' 000
Description	2019/2020	2020/2021			2020/2021 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Share of surplus/ (deficit) of associate	–	–	–	–	0,00%	0,00%
Surplus/(Deficit) for the year	244 654	2 240 787	2 541 105	177 070	-92,10%	-93,03%
<u>Capital expenditure & funds sources</u>						
Capital expenditure	4 828 410	4 719 549	4 514 541	4 476 908	-5,14%	-0,83%
Transfers recognised - capital	2 008 905	2 240 665	2 430 605	2 418 218	7,92%	-0,51%
Public contributions & donations	–	–	–	–	0,00%	0,00%
Borrowing	2 268 266	1 976 039	1 710 687	1 688 837	-14,53%	-1,28%
Internally generated funds	551 239	502 844	373 249	369 853	-26,45%	-0,91%
Total sources of capital funds	4 828 410	4 719 549	4 514 541	4 476 908	-5,14%	-0,83%
<u>Financial position</u>						
Total current assets	11 721 361	11 146 899	11 238 882	12 084 464	8,41%	7,52%
Total non-current assets	59 584 519	70 204 639	70 138 941	61 128 841	-12,93%	-12,85%
Total current liabilities	12 879 764	12 876 678	12 876 678	12 260 616	-4,78%	-4,78%
Total non-current liabilities	10 734 452	13 063 547	13 063 547	12 669 132	-3,02%	-3,02%
Community wealth/Equity	47 691 664	55 411 313	55 437 598	48 284 557	-12,86%	-12,90%
<u>Cash flows</u>						
Net cash from (used) operating	2 139 553	2 170 642	5 436 318	5 471 938	152,09%	0,66%
		(1 839)				
Net cash from (used) investing	(5 207 805)	283)	(4 576 496)	(4 970 851)	170,26%	8,62%
Net cash from (used) financing	1 281 594	767 513	–	(137 127)	-117,87%	-
Cash/cash equivalents at the	1 644 225	2 527 036	2 287 986	2 008 185	-20,53%	-12,23%

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Statement of Financial Performance and Financial Summary						R' 000
Description	2019/2020	2020/2021			2020/2021 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
year end						

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Financial Performance of Operational Services						
						R '000
Description	2019/2020	2020/2021			2020/2021 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Net Operating Cost						
City Planning Services	(215 352)	(253 497)	(239 805)	(195 929)	-22,71%	-18,30%
Economic Development Services	(213 526)	(300 188)	(176 326)	(117 681)	-60,80%	-33,26%
Water and Sanitation Services	1 866 462	3 601 615	4 472 190	3 629 666	0,78%	-18,84%
Energy Services	818 733	1 481 879	1 872 125	533 401	-64,01%	-71,51%
Human Settlements	854 172	461 877	577 186	486 015	5,23%	-15,80%
Roads and Stormwater Services	(1 738 771)	(1 564 232)	(1 403 396)	(1 416 927)	-9,42%	0,96%
Transport Services	166 601	46 595	(107 149)	(109 710)	335,45%	2,39%
SRAC - Sport and Recreation	(626 602)	(690 029)	(641 961)	(569 496)	-17,47%	-11,29%
Health and Social Development	(682 047)	(942 840)	(930 209)	(910 439)	-3,44%	-2,13%
Ekurhuleni Metro Police Department	(1 798 869)	(1 770 502)	(1 782 769)	(2 432 202)	37,37%	36,43%
Disaster Management and Support Services	(721 660)	(718 052)	(755 326)	(783 120)	9,06%	3,68%
Waste Management Services	-	-	-	-	0,00%	0,00%
Environmental Resource and Waste Management	657 629	47 628	191 790	147 190	209,04%	-23,25%
Information and Communication Technology Services	(594 567)	(627 977)	(570 424)	(555 110)	-11,60%	-2,68%
Corporate Legal Services	(106 619)	(99 084)	(94 989)	(94 663)	-4,46%	-0,34%
Risk Management	(21 292)	(121 031)	(108 200)	(144 578)	19,46%	33,62%
Executive and Council	(1 536 039)	(1 426 699)	(2 127 951)	(1 831 288)	28,36%	-13,94%
Communication and Branding	(66 451)	(71 954)	(69 838)	(60 478)	-15,95%	-13,40%
Customer Relations Management	-	-	-	-	0,00%	0,00%
EPMO	-	-	-	-	0,00%	0,00%
Finance	4 801 308	5 983 444	5 324 458	5 442 167	-9,05%	2,21%
Fleet Management	-	-	-	-	0,00%	0,00%
Human Resources	(163 947)	(186 526)	(180 403)	(168 872)	-9,46%	-6,39%
Internal Audit	(67 547)	(71 168)	(69 424)	(68 148)	-4,24%	-1,84%
Real Estate	(444 046)	(495 735)	(596 468)	(557 907)	12,54%	-6,46%
Strategy and Corporate Planning	(26 606)	(29 736)	(29 007)	(29 129)	-2,04%	0,42%
Net Operating Surplus / (Deficit)	140 963	2 253 787	2 554 105	192 761	-91,45%	-92,45%

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Above table shows that revenue from service charges was 10.4% below the budget for the year under review. The reason for negative variance is the impact of COVID-19 and lockdown restrictions on operations, in particular the operations of industrial and commercial customers as a reduction in capacity and reduced trading hours.

5.2. GRANTS

Grant Performance						
R' 000						
Description	2019/20	2020/21			2020/2021 Variance	2020/2021 Variance
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	5 956 082	6 222 484	6 581 364	6 570 067	5,59%	-0,17%
Equitable share	3 478 291	3 830 583	4 363 170	4 363 170	14%	0%
Finance Management	818	1 000	1 000	905	-9%	-9%
EPWP operational	20 089	19 104	19 104	19 104	0%	0%
USDG Operational and Other	488 656	221 917	71 747	68 340	-69%	-5%
Public Transport and Systems Opex	256 938	358 466	335 929	335 804	-6%	0%
Energy Efficiency and Demand-side [Schedule 5B]	–	10 000	9 000	1 330	-87%	-85%
RSC Levy Replacement	1 711 291	1 781 414	1 781 414	1 781 414	0%	0%
Provincial Government:	445 122	283 521	709 892	474 930	67,51%	-33,10%
Health subsidy	154 360	154 360	154 360	154 360	0%	0%
Ambulance subsidy	177 033	74 920	74 920	74 920	0%	0%
SETA	11 978	25 132	32 129	4 150	-83%	-87%
Housing	79 689	–	418 666	210 753	0%	-50%
Research and Technology Development	–	–	–	–	0%	0%
Bontle Ke Botho	–	–	–	–	0%	0%
Sport and Recreation	7 788	18 109	18 109	16 474	-9%	-9%
HIV/AIDS	14 274	11 000	11 707	14 274	30%	22%
Disaster Grant	–	–	–	–	0%	0%
Other transfers/grants	–	–	–	–	–	–
District Municipality:	–	–	–	–	0%	0%
<i>[insert description]</i>	–	–	–	–	0%	–
Other grant providers:	–	–	–	–	0%	0%

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Grant Performance						
R' 000						
Description	2019/20	2020/21			2020/2021 Variance	2020/2021 Variance
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
	–	–	–	–	0%	–
Total Operating Transfers and Grants	6 401 203	6 506 004	7 291 255	7 044 997	8,28%	-3,38%

Comment is made on grant expenditure which is more than 10% of adjusted budget.

All the equitable share grant, that is used to subsidise the provision of free basic services to poor and indigent households, was used for the intended purpose. The City has actually absorbed some of the indigent costs as, for example, it provides 50kwh of electricity and 3kl of water for free over and above the national government policy.

On the Finance Management Grant, the terms of payment according to the Service Level Agreement between the City and Service provider was that:

- First Tranche Payment: 50% payment shall be made after the completion of training, programme upon submission of attendance registers.
- Final Tranche Payment: The final payment will be made on completion of the skills programme, upon submission of training report, certificate of competence and statement of results (SOR). Rollover application has been made of the unspent portion of the Grant.

The Energy Efficiency Demand Side Management Grant is a grant that is spent once off. The balance of Invoices were submitted after invoice submission date and were accrued for the whole grant.

The SETA grant is reimbursed in nature, meaning that the City spends funds on skills development and claims it back from the sector Local Government Education and Training

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Authority. Training programmes were halted for about 3 months due to the impact of the Lockdown.

The Human Settlement Development Grant (Housing) was underspent by 50% due to the impact of lockdown on construction industry and other sectors of the economy. A roll-over application will be submitted and the City is confident that it will be approved.

The HIV grant was fully spent. The over expenditure is due to misallocation and a journal has been passed to reverse the misallocation. This will be reflected during the audit.

CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

The City did not receive any grants other than those received in the 2020/21 Division of Revenue Act.

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5.3. ASSET MANAGEMENT

MFMA was introduced with the objective of improving accounting in the local government sphere line global trends. Good asset management is critical to any business environment. The goal of asset management is to meet a required level of service in the most cost effective manner, through the management of assets for present and future customers. The City of Ekurhuleni therefore is committed to providing municipal services for which the municipality is responsible, in a transparent, accountable and sustainable manner and in accordance with sound infrastructure management principles and practices.

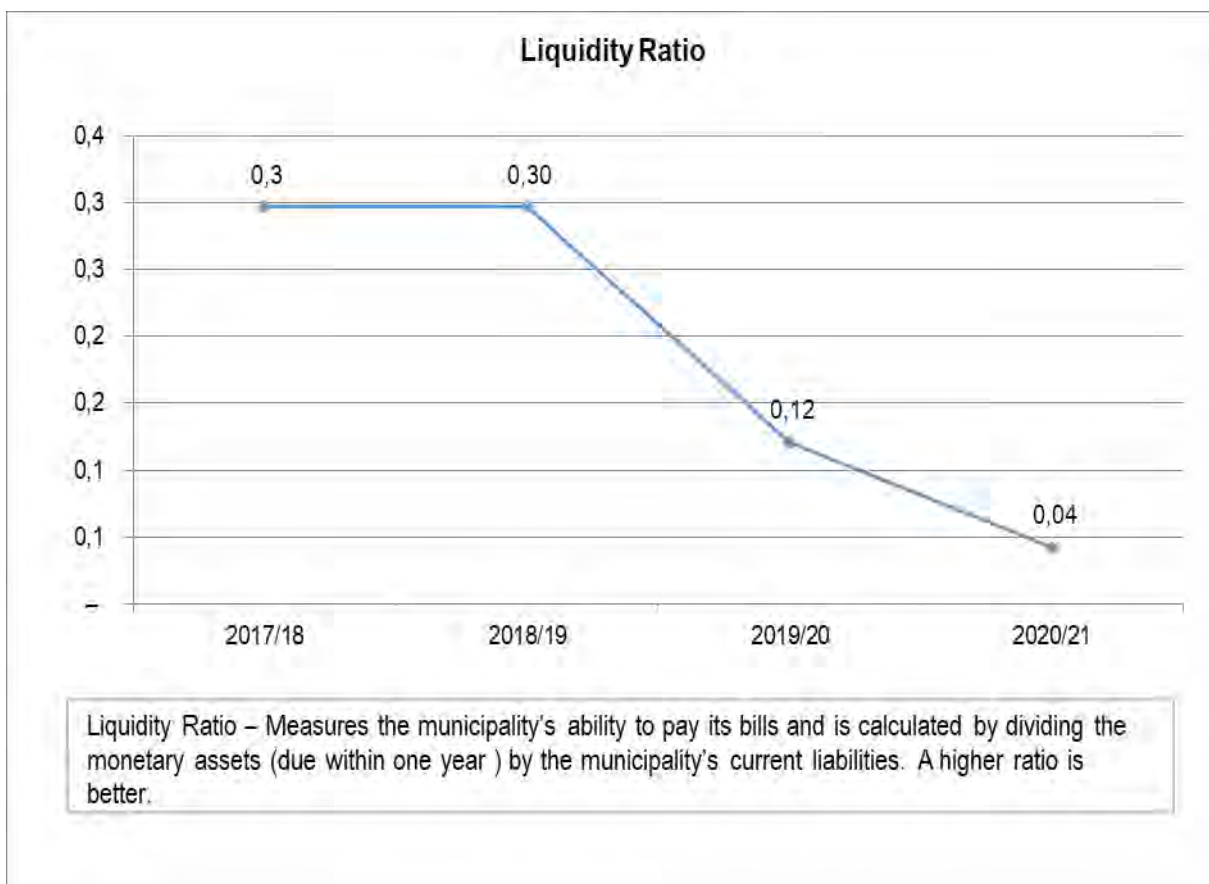
The City has the Asset Management Policy which is reviewed annually and tabled with the annual budget. It also complies with the various asset management frameworks as directed by National Treasury and other sector departments.

Repair and Maintenance Expenditure: 2020/21				
				R' 000
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	2 907 014	2 414 603	2 300 194	-5%

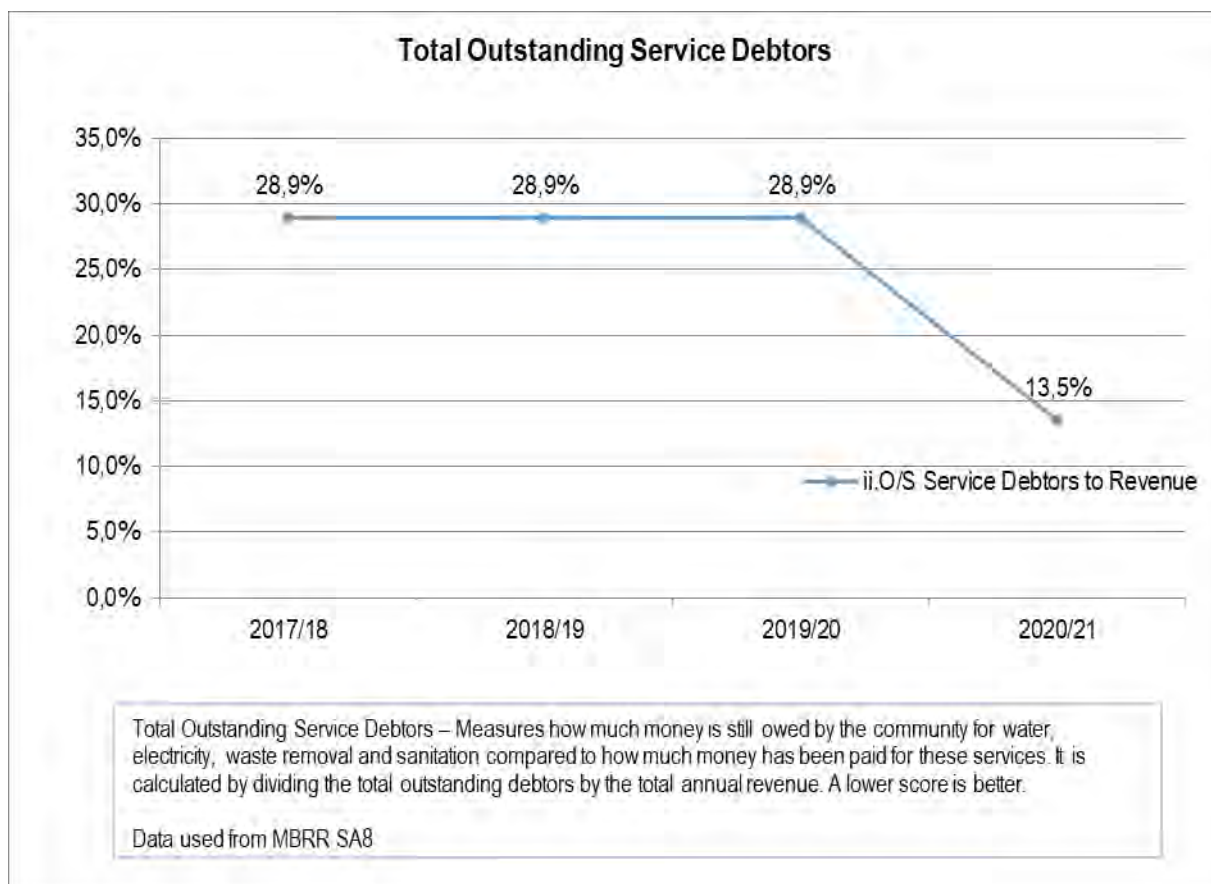
The actual Repairs and Maintenance expenditure for 2020/21 amounted to R2.300 billion, which is 95.0% of the adjusted budget amount of R2.414 billion. This shows that the City is committed to maintaining its service delivery infrastructure. The intention is to grow this spending over the medium to long term, depending on affordability.

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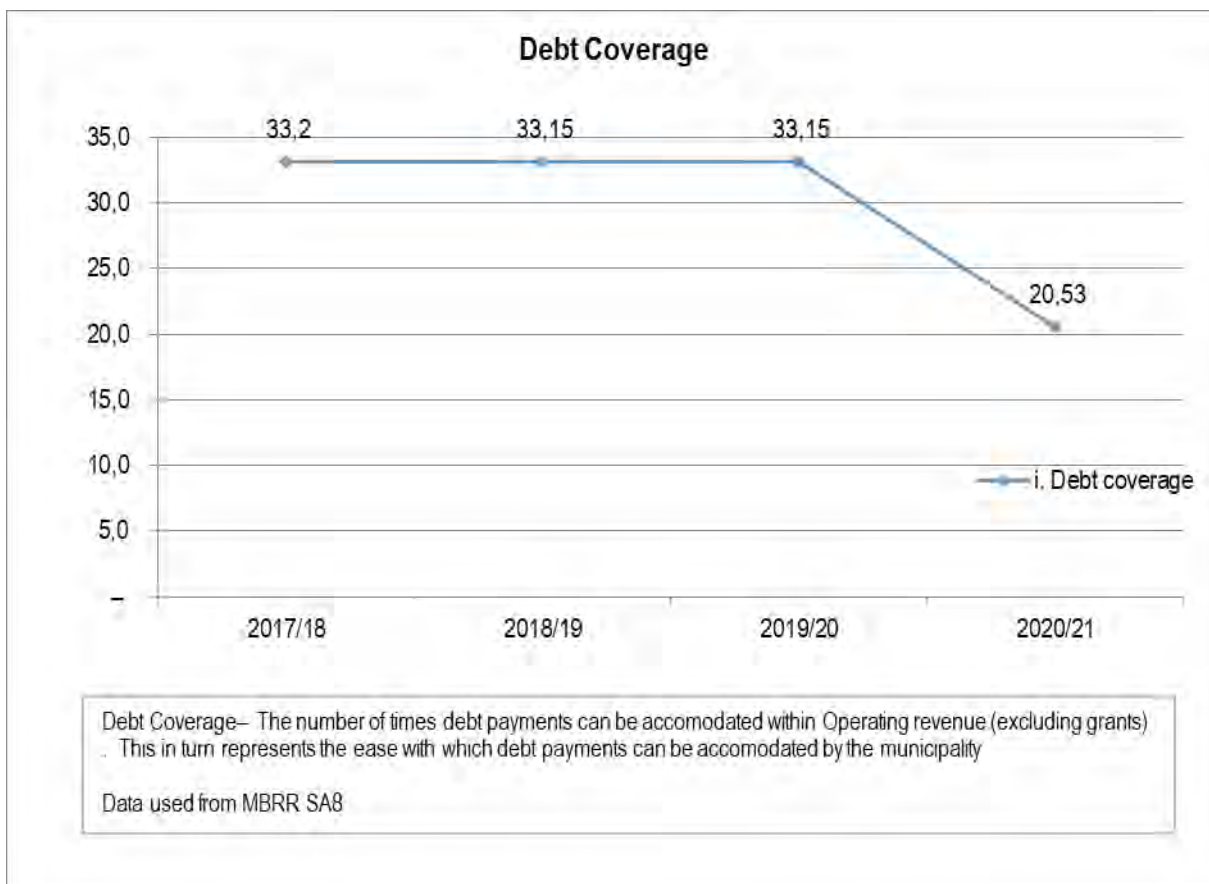
5.4. FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



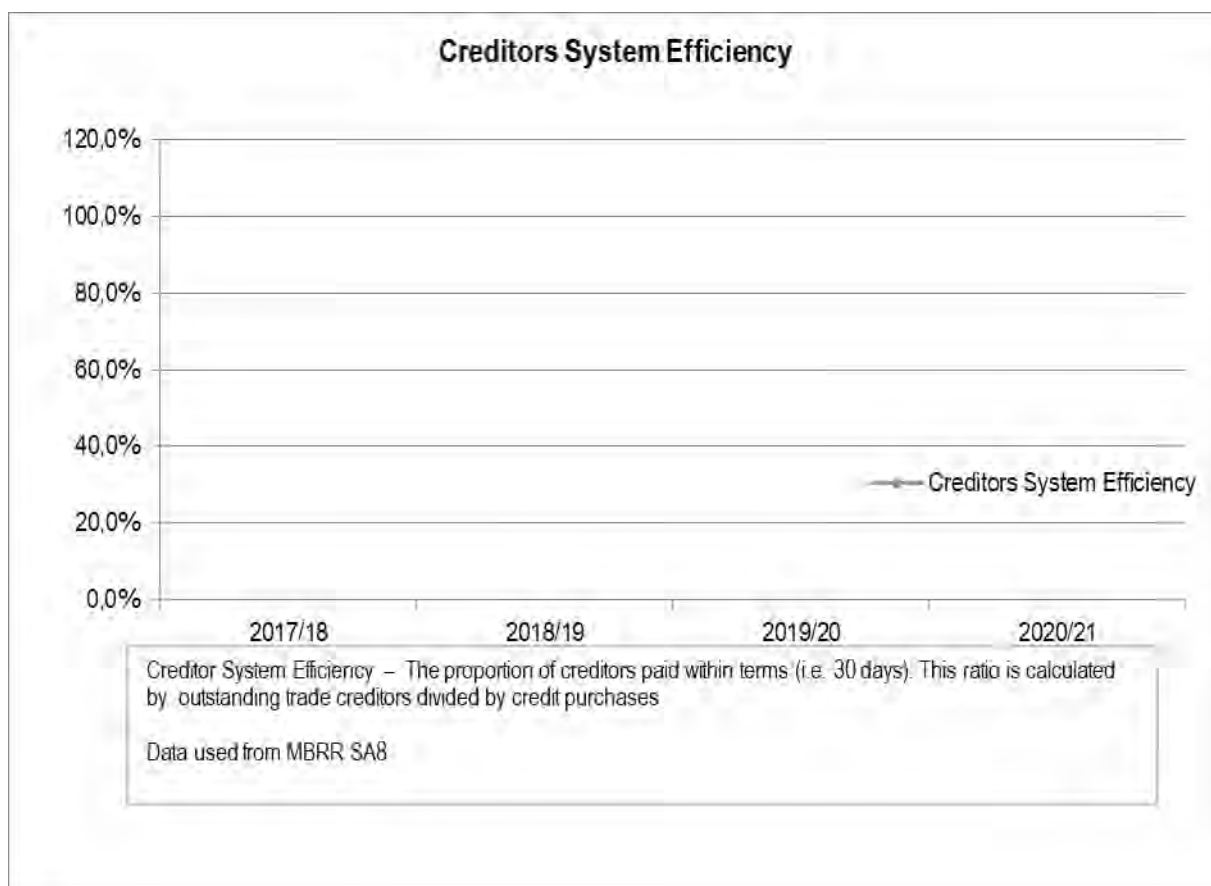
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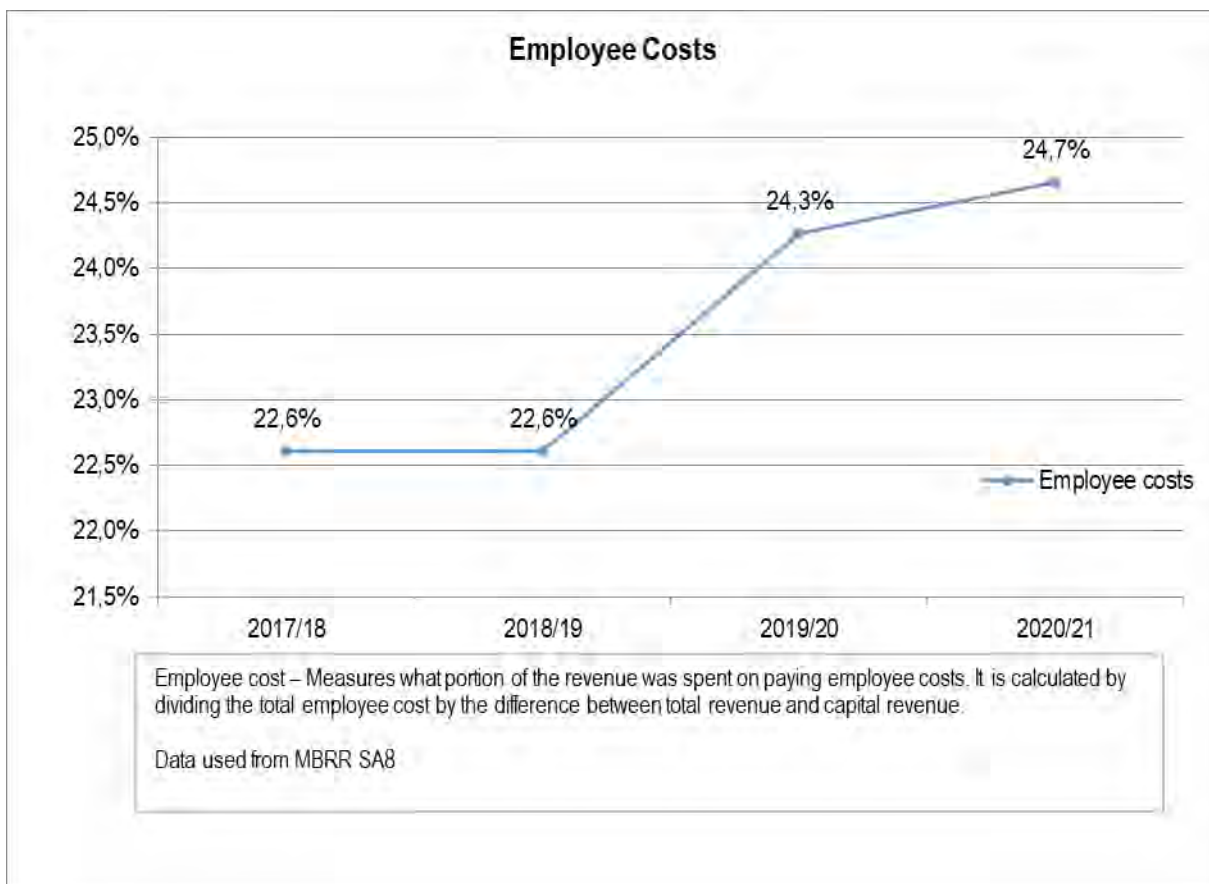
Capital Charges to Operating Expenditure



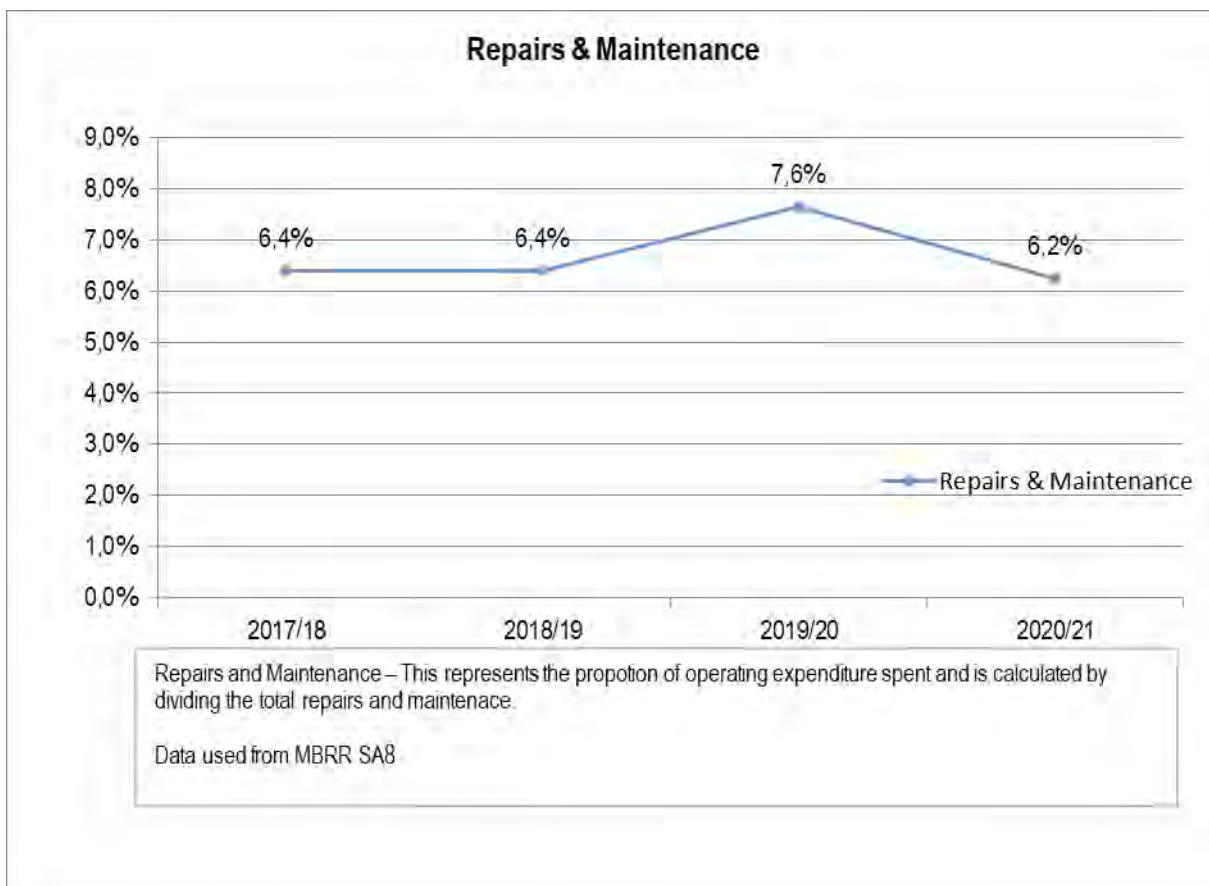
Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

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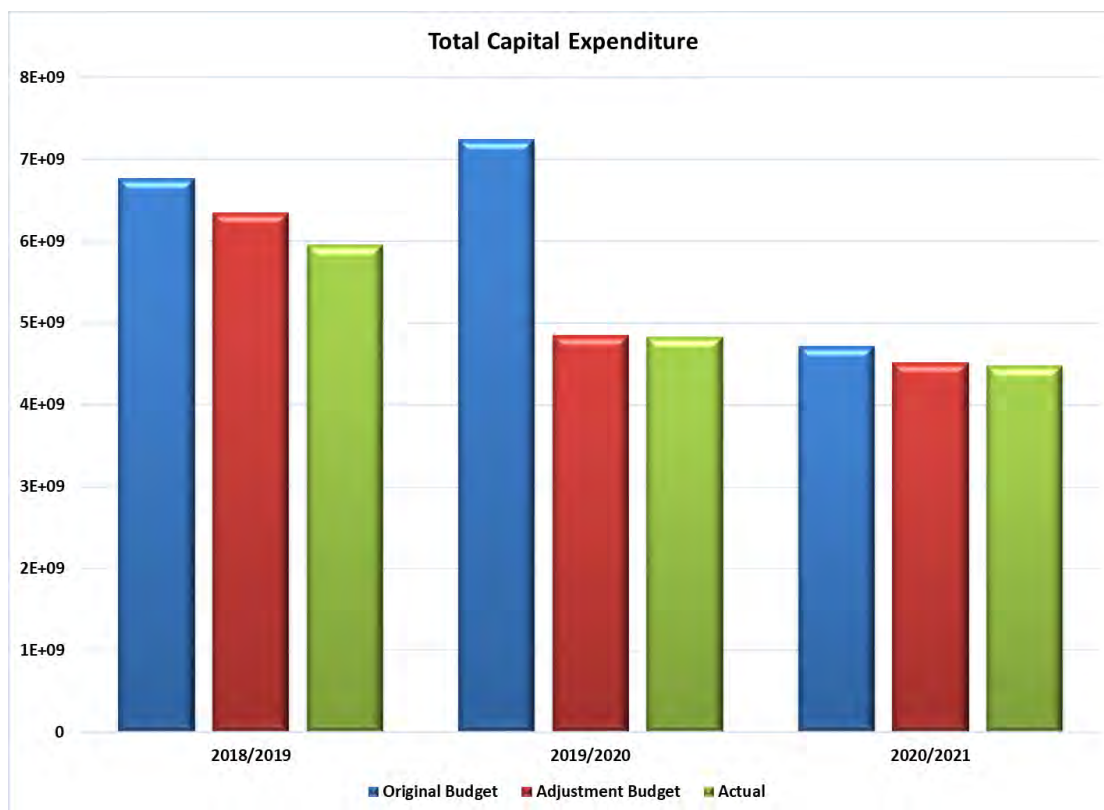
Overall, the financial ratios confirm that the City is financially viable and is able to meet its commitments.

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SPENDING AGAINST CAPITAL BUDGET

Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants, borrowings and operating expenditures and surpluses. Component B deals with capital spending indicating where the funding comes from and whether Municipalities are able to spend the available funding as planned. In this component it is important to indicate the different sources of funding as well as how these funds are spend and to Appendices M (relating to the new works and renewal programmes), N (relating to the full programme of full capital projects, and O (relating to the alignment of projects to wards).

5.5. CAPITAL EXPENDITURE



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5.6. SOURCES OF FINANCE

Capital Expenditure - Funding Sources: 2019/2020 to 2020/2021							
R' 000							
Details		2019/2020	2020/2021				
		2019/2020 Actual	2020/2021 Original Budget	2020/2021 Adjustment Budget	2020/2021 Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance							
	External loans	2 268 266	1 976 039	1 710 687	1 688 837	-13,43%	-14,53%
	Public contributions and donations	–	–	–	–	0,00%	0,00%
	Grants and subsidies	2 008 905	2 240 665	2 430 605	2 418 218	8,48%	7,92%
	Other	551 239	502 844	373 249	369 853	-25,77%	-26,45%
Total		4 828 410	4 719 549	4 514 541	4 476 908	-30,72%	-33,06%
Percentage of finance							
	External loans	47,0%	41,9%	37,9%	37,7%	43,7%	44,0%
	Public contributions and donations	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
	Grants and subsidies	41,6%	47,5%	53,8%	54,0%	-27,6%	-24,0%
	Other	11,4%	10,7%	8,3%	8,3%	83,9%	80,0%
Capital expenditure							
	Water and sanitation	670 903	668 942	765 742	761 282	14,47%	13,80%
	Electricity	659 254	503 791	593 891	593 296	17,88%	17,77%
	Housing	1 141 539	726 439	795 567	784 879	9,52%	8,04%
	Roads and storm water	391 543	452 248	513 863	498 349	13,62%	10,19%
	Other	1 943 796	2 368 129	1 845 479	1 839 102	0,00%	-22,34%
Total		4 807 035	4 719 549	4 514 541	4 476 908	55,50%	27,47%
Percentage of expenditure							
	Water and sanitation	14,0%	14,2%	17,0%	17,0%	26,1%	50,3%
	Electricity	13,7%	10,7%	13,2%	13,3%	32,2%	64,7%
	Housing	23,7%	15,4%	17,6%	17,5%	17,1%	29,3%
	Roads and storm water	8,1%	9,6%	11,4%	11,1%	24,6%	37,1%
	Other	40,4%	50,2%	40,9%	41,1%	0,0%	-81,3%

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The actual figures show that external loans constituted a significant portion of the funding of capital budget at 37.7%, followed by grants and subsidies at 54% and lastly own funding at 8.3%. Housing projects constituted the largest area of capital spending

5.7. CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	2020/2021			Variance: 2020/2021	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Land Banking & Property Acquisition (For Human Settlements)	215 000	110 687	110 566	51%	100%
Leeuwpoot Development (Bulk Infrastructure)	38 500	63 169	63 167	164%	100%
ERP Phase 1	150 000	135 658	158 579	106%	117%
Electrification of Informal Settlements (Reblocking Areas)	220 000	335 350	336 093	153%	100%
Integrated Rapid Public Transport Network(IRPTN)	358 000	233 295	234 342	65%	100%
* Projects with the highest capital expenditure in 2020/21					
Name of Project - A	Land Banking & Property Acquisition (For Human Settlements)				
Objective of Project	To acquire strategic well located land for the creation of integrated Sustainable Human Settlements.				
Delays	Prolonged institutional processes for obtaining Council Approval. Pre-determined schedules of meetings for various Council Committees impacts negatively on the target dates for acquisitions.				
Future Challenges	40% of Ekurhuleni land is dolomitic therefore the Metro is facing a challenge in identifying well located land given this constraint. The demand for acquisition of well-located land for the development of integrated sustainable human settlements is more than the available resources for the acquisition of the referred land.				
Anticipated citizen benefits	When we acquired well located land the benefits to beneficiaries is that they are located closer to places of work; within transport corridors and access to other Social amenities. The dignity of our citizens is restored through the provision of Security of tenure, therefore enabling them to access other economic benefits arising from having a Title Deed.				
Name of Project - B	Leeuwpoot Development (Bulk Infrastructure)				
Objective of Project	The underlying principle is that it is a spatially targeted intervention whose objective is to intervene to deliberately restructure the settlement patterns and impact on the environment in its location. The other objective is creating an integrated sustainable human Settlement in order to address the housing backlog and demand of the surrounding areas.				

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Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	2020/2021			Variance: 2020/2021	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Delays	The Project has experienced delays due to the EIA Approval by GDARD as well as community work stoppages. The project is currently facing further delays due to the relocation of the existing hostel occupants.				
Future Challenges	The development will yield close to 25 000 housing opportunities for different categories of demand. The Project has been densified to address the housing backlog and the waiting list. However, the Project has experienced challenges in the Sunward Park portion of the Development with the ERPM Holdings having mining rights over the servitude portion of the Land. ERPM has been against the future development of the project, which meant that they are challenges in having the Tribunal sit. This has the potential risk of delaying the Project.				
Anticipated citizen benefits	The Leeuwpoot Development Project will benefit the citizens of Boksburg and surrounding areas namely, Hlahlane, Driefontein, Crossroad Informal Settlement, Joe Slovo, Ulana Settlement, Vosloorus and Katlehong.				
Name of Project - C	Electrification of Informal Settlements (Reblocking Areas)				
Objective of Project	To provide electricity connections to subsidized, low income households, serviced stands and Informal Settlement.				
Delays	Occupancy Audit and Household Survey, Beneficiary Management, Re-blocking/Re-alignment of affected structure, Incomplete Housing Projects, Clearing access roads, Creating Customer Accounts				
Future Challenges	Occupancy Audit and Household Survey, Beneficiary Management, None South African Occupants, Re-blocking/Re-alignment of affected structure, Clearing access roads, Creating Customer Accounts.				
Anticipated citizen benefits	Households in the informal settlement areas of Villa Liza Area (Loliwe Informal Settlement, Freedom Park Informal Settlement, Ulundi Informal Settlement), Winnie Mandela Informal Settlement, Emandleni Informal Settlement, and Palm Ridge Ext 9 Serviced Stands,				
Name of Project - D	Integrated Rapid Public Transport Network(IRPTN)				
Objective of Project	The CoE's IRPTN has four main strategic objectives: 1. the provision of a metro-wide accessible public transport system; 2. the provision of an affordable and sustainable public transport system; 3. the integration of modes of public transport and Non – Motorised Transport (NMT), including rail, bus, and taxi; 4. the transformation of existing bus and taxi operators in Ekurhuleni in being able to participate in the development of and operation of the new vehicle operating company/ies.				
Delays	This is a multi-year project. In 2013/14 delays were encountered with the finalisation of designs to accommodate Universal Access requirements, the award of Trunk Route bid and disruptions on construction sites due to dissatisfied job seekers.				
Future Challenges	The successful launch of the project is dependent on various processes and infrastructural projects. Challenges include the availability of adequate funds, obtaining Environmental authorization for certain components, Land acquisitions, successful industry (operator) participation etc.				
Anticipated citizen benefits	See Objectives				
Name of Project - E	ERP Phase 1				

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Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	2020/2021			Variance: 2020/2021	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Objective of Project	The Objective of the project was to establish the core ERP Framework in terms of Infrastructure and key application platform upgrades in order to enable base functionality requirements				
Delays	There was a delay associated with the implementation of the converged computing platform to host the ERP solution - This delayed the project by 6 months, but the system is now fully operational. A secondary delay is associated with the upgrade of the Finance component of the ERP solution - This will now delay initial deliverables on the finance upgrade into the 2016/17 financial year.				
Future Challenges	Future challenges are associated with two key areas: a) User education and training b) Data integration and data cleansing. Both the above elements have been planned for in the rollout of the systems and the ongoing maintenance thereof				
Anticipated citizen benefits	The integrated ERP system is expected to enhance internal City efficiencies by making critical functionality available, automation of critical processes), integration of disparate processes and data. Citizens can expect more resilient and accurate data in respect of City services and billing information				

The five largest projects are Land Banking, Leeuwpoort Housing Development, Electrification of Informal Settlements, Integrated Rapid Public Transport Network and Implementation of the Enterprise Resource Planning system. The costs and actual expenses on these projects are provided in the table above.

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5.8. BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

The City acknowledges the massive service delivery backlogs in few areas of service provision and has developed a number of comprehensive programmes to address these backlogs. These programmes include, amongst others, Aqua Leap, Electrification of Informal Settlements and the Long-Term Capital Funding Framework to fund service delivery backlogs.

Urban Settlements Development Grant (USDG)* Expenditure 2020/2021 on Service backlogs						
R' 000						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Infrastructure - Road transport						Supplements the capital revenues of metropolitan municipalities in order to support the national human settlements development programme, focusing on poor households
<i>Roads, Pavements & Bridges</i>	234 734	317 934	298 604	27%	-6%	
<i>Storm water</i>						
Infrastructure - Electricity						
<i>Generation</i>						
<i>Transmission & Reticulation</i>	230 000	344 100	329 333	43%	-4%	
<i>Street Lighting</i>						
Infrastructure - Water						
<i>Dams & Reservoirs</i>						
<i>Water purification</i>						
<i>Reticulation</i>	465 692	619 662	603 453	30%	-3%	
Infrastructure - Sanitation						

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<i>Reticulation</i>						
<i>Sewerage purification</i>						
Infrastructure - Other						
<i>Waste Management</i>	2 300	–	–	-100%	–	
<i>Transportation</i>						
<i>Gas</i>						
Other Specify:						
<i>Establishment of Parks & Gardens</i>						
<i>Clinics</i>				–	–	
<i>Housing</i>	21 916 761	21 916 761	20 833 696	8%	-4%	
<i>Libraries</i>						
<i>Museums & Art Galleries</i>						
<i>Recreational Facilities</i>						
<i>Other Land and Buildings</i>	215 000	110 684	70 298	-67%	-36%	
<i>Other: Economic Infrastructure, Sports Facilities, CT Infrastructure</i>						
<i>Erwat</i>	200 000	49 830	47 506	-76%	-5%	
<i>Chemical Toilets</i>				0%	0%	
<i>Quantum Leap Programme</i>						
<i>Human Settlements</i>	597 862	672 627	643 767	8%	-4%	
Total	1 967 505	2 136 754	2 013 794	2%	-6%	

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CASH FLOW MANAGEMENT AND INVESTMENTS

Cash flow is the life-blood of any organisation, regardless of whether it is profit or non-profit driven. Positive cash flows enable an organisation to meet its short and long term commitments, and reinvest the surplus cash in the operations for sustainability of its operations. The City's cash flow statement records the cash in and outflow and is comprised of three components in line with Generally Recognised Accounting Practice as follows:

- Cash from operating activities – activities that form the core of the business
- Cash from financing activities – activities that finance the organization such as borrowings and deposits; and
- Cash from investing activities – activities relating to acquisition and disposal of assets.

It is imperative for the City to build up cash reserves over a period of time so that it can replace its assets when they age or become obsolete. The reserves also provide a cushion during lean /" rainy" days.

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5.9. CASH FLOW

Cash Flow Outcomes				
				R'000
Description	2019/2020	2020/2021		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Property rates	3 121 226	4 590 767	4 174 036	5 234 520
Service charges	22 521 683	21 040 320	20 523 649	15 889 435
Other revenue	259 519	4 096 457	3 909 322	4 177 335
Government - operating	5 934 835	4 864 637	5 555 007	3 489 028
Government - capital	2 000 735	2 440 665	2 596 323	4 074 321
Interest	306 732	626 536	623 581	542 159
Dividends				
Payments				
Suppliers and employees	(29 616 968)	(33 682 992)	(30 242 113)	(26 263 202)
Finance charges	(897 531)	(1 128 805)	(1 216 580)	(1 204 345)
Transfers and Grants	(1 490 677)	(676 943)	(486 907)	(467 314)
NET CASH FROM/(USED) OPERATING ACTIVITIES	2 139 553	2 170 642	5 436 318	5 471 938
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	–			(1 908 470)
Purchase of investment property	(38 829)			
Purchase of intangible assets	(277 270)			
Decrease (increase) other non-current receivables	(16)	3 073 502		(32)
Decrease (increase) in non-current investments	(383 960)	17 193		660 508
Payments				
Capital assets	(4 507 731)	(4 929 978)	(4 576 496)	(3 722 857)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(5 207 805)	(1 839 283)	(4 576 496)	(4 970 851)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans				
Borrowing long term/refinancing	1 650 000	767 513		(222 643)
Increase (decrease) in consumer deposits	(368 406)			85 517
Payments				
Repayment of borrowing				
NET CASH FROM/(USED) FINANCING ACTIVITIES	1 281 594	767 513	–	(137 127)
NET INCREASE/ (DECREASE) IN CASH HELD	(1 786 657)	1 098 871	859 822	363 961
Cash/cash equivalents at the year begin:	3 430 882	1 428 164	1 428 164	1 644 225
Cash/cash equivalents at the year-end:	1 644 225	2 527 036	2 287 986	2 008 185

The Total Cash and Cash Equivalents at the end of the financial year (30 June 2021) amounted to R2.0 billion. The table above shows that the City's normal operations generated positive cash flows amounting to R2.0 billion for the period under review.

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The Total Cash and Cash Equivalents at the end of the financial year (30 June 2021) amounted to R2.0 billion. The table above shows that the City's normal operations generate positive cash flows amounting to R5.47 billion for the period under review. The cash spent on investments in assets amounted to R3.7 billion, which was less than the budget of R4.5 billion. This is due to the impact of the lockdown on the adjusted capital budget. The cash at the end of the financial year amounts to R2.0 billion, which is lower than the adjusted budget by R200 million, this is as a result of the lockdown on the cash flows.

5.10. BORROWING AND INVESTMENTS

The City borrows funds to supplement its own resources for capital programmes. Borrowings are in the form of loans and bonds and are concentrated on revenue-generating assets to pay the interest and repay the loans. Borrowings are cash backed by investments in sinking funds. The City invests its surplus cash in interest bearing instruments.

Actual Borrowings: 2018/19 to 2020/21			
	R' 000		
Instrument	2018/19	2019/20	2020/21
Municipality			
Long-Term Loans (annuity/reducing balance)	1 592 729	1 409 391	3 310 153
Long-Term Loans (non-annuity)	2 000 000	2 024 933	2 025 564
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds	5 088 620	6 528 619	4 409 502
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Municipality Total	8 681 349	9 962 943	9 745 219
Municipal Entities			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)	552 668	445 905	393 629
Local registered stock			

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Instalment Credit			
Financial Leases	119	1 453	239
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Entities Total	552 787	447 358	393 868

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INVESTMENTS REGISTER AS AT 30 June 2021							
CAPITAL							
COMMEN-CING DATE	MATURITY DATE	OPENING BALANCE 01 July 2020	INVESTMENT MADE	INTEREST ACCRUED / EARNED	BALANCE 30 June 2021	ENCUMBERED	En/Unencumbered
INVESTEC BANK							
13 Nov 98		175 535 647,90			175 535 647,90		Unencumbered
				47 578 813,11	47 578 813,11		
				16 430 786,26	97 682 266,95		
		175 535 647,90	-	47 578 813,11	320 796 727,96		
INVESTEC BANK STRUCTURED DEPOSITSINKING FUND R800M TO PROVIDE FOR A BOND CAPITAL EMM 02							
29 Feb 12	01 Mar 21	733 555 800,71			733 555 800,71	733 555 800,71	Encumbered
29 Feb 12	01 Mar 21		11 631 606,01		11 631 606,01	11 631 606,01	Encumbered
29 Feb 12	01 Mar 21		11 631 606,01	11811579,95	23 443 185,96	23 443 185,96	Encumbered
29 Feb 12	01 Mar 21		11 631 606,01	-37287329,76	-25 655 723,75	-25 655 723,75	Encumbered
29 Feb 12	01 Mar 21		11 631 606,01	5 914 084,56	17 545 690,57	17 545 690,57	Encumbered
29 Feb 12	01 Mar 21		11 631 606,01	5 853 442,15	17 485 048,16	17 485 048,16	Encumbered
29 Feb 12	01 Mar 21		11 631 606,01		11 631 606,01	11 631 606,01	Encumbered
29 Feb 12	01 Mar 21		11 631 606,01	12 508 103,35	24 139 709,36	24 139 709,36	Encumbered
29 Feb 12	01 Mar 21		11 631 606,01	5 842 951,65	17 474 557,66	17 474 557,66	Encumbered
					-750 000 000,00	-750 000 000,00	Encumbered
		733 555 800,71	93 052 848,08	4 642 831,90		-	

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INVESTMENTS REGISTER AS AT 30 June 2021							
CAPITAL							
COMMEN-CING DATE	MATURITY DATE	OPENING BALANCE 01 July 2020	INVESTMENT MADE	INTEREST ACCRUED / EARNED	BALANCE 30 June 2021	ENCUMBERED	En/Unencumbered
STANLIB							
10 Apr 00	ON CALL	5 858 522,41		262 839,17	6 121 361,58		Unencumbered
		5 858 522,41	0,00	262 839,17	6 121 361,58		
RAND MERCHANT BANK							
02 Aug 00		12 602 191,81			6 697 002,67		Unencumbered
01 Oct 98	Unit Trusts	44 336 223,84		1 652 986,98	45 989 210,82		Unencumbered
12 Nov 98		32 830 640,13		1 224 024,42	34 054 664,55		Unencumbered
		89 769 055,78	0,00	2 877 011,40	86 740 878,04	0,00	
RAND MERCHANT BANK STRUCTURED DEPOSIT SINKING FUND R815M TO REPAY LOAN AND BOND CAPITAL EMM01							
01 Jul 16		851 863 980,76			851 863 980,76	851 863 980,76	Encumbered
28 Feb 11	28 Feb 20				-851 863 980,76	-851 863 980,76	Encumbered
		851 863 980,76	0,00	0,00	0,00	0,00	
NEDBANK STRUCTURED DEPOSIT SINKING FUND R800M TO PROVIDE FOR A BOND CAPITAL EMM03							
01 Jul 16		612 146 743,54			612 146 743,54	612 146 743,54	Encumbered
18 Dec 12	01 May 24		7 227 480,07		7 227 480,07	7 227 480,07	Encumbered
18 Dec 12	01 May 24		7 227 480,07	8 790 965,68	16 018 445,75	16 018 445,75	Encumbered
18 Dec 12	01 May 24		7 227 480,07	4 159 820,06	11 387 300,13	11 387 300,13	Encumbered
18 Dec 12	01 May 24		7 227 480,07	4 380 383,80	11 607 863,87	11 607 863,87	Encumbered

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INVESTMENTS REGISTER AS AT 30 June 2021							
CAPITAL							
COMMEN-CING DATE	MATURITY DATE	OPENING BALANCE 01 July 2020	INVESTMENT MADE	INTEREST ACCRUED / EARNED	BALANCE 30 June 2021	ENCUMBERED	En/Unencumbered
18 Dec 12	01 May 24		7 227 480,07	4 756 265,86	-28 216 254,07	-28 216 254,07	Encumbered
18 Dec 12	01 May 24		6 504 732,07		6 504 732,07	6 504 732,07	Encumbered
18 Dec 12	01 May 24		6 504 732,07	9 044 188,34	15 548 920,41	15 548 920,41	Encumbered
18 Dec 12	01 May 24		6 504 732,07	4 122 778,23	10 627 510,30	10 627 510,30	Encumbered
18 Dec 12	01 May 24		6 504 732,07		6 504 732,07	6 504 732,07	Encumbered
18 Dec 12	01 May 24		6 504 732,07	8 903 680,55	15 408 412,62	15 408 412,62	Encumbered
18 Dec 12	01 May 24		6 504 732,07	4 946 823,80	-28 748 444,13	-28 748 444,13	Encumbered
18 Dec 12	01 May 24		6 504 732,07	4 294 847,34	10 799 579,41	10 799 579,41	Encumbered
		612 146 743,54	81 670 524,84	53 399 753,66	666 817 022,04	666 817 022,04	
NEDBANK SHORT TERM							
18 Aug 16	CALL	892 853,04			892 853,04		Unencumbered
				18 765,01	18 765,01		
19 Mar 21			300 000 000,00		300 000 000,00		
30 Mar 21			20 000 000,00		20 000 000,00		
09 Apr 21			400 000 000,00	2 151 080,72	402 151 080,72		
			804 000 000,00	2 649 734,38	-113 350 265,62		
			400 000 000,00	2 164 864,24	-424 951 235,76		
		892 853,04	1 924 000 000,00	6 984 444,35	184 761 197,39		
RAND AIRPORT							
-	-	4 000 000,00			4 000 000,00		Entities
-	-						-
MUNICIPAL ENTITIES							
10 Mar 99		106,00			106,00		Entities

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INVESTMENTS REGISTER AS AT 30 June 2021							
CAPITAL							
COMMEN-CING DATE	MATURITY DATE	OPENING BALANCE 01 July 2020	INVESTMENT MADE	INTEREST ACCRUED / EARNED	BALANCE 30 June 2021	ENCUMBERED	En/Unencumbered
		106,00			106,00		
		2 473 622 710,14	2 098 723 372,92	115 745 693,59	1 269 237 293,01	666 817 022,04	

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The borrowings of the City amount to approximately R10.0 billion in various instruments. The maturity dates of the borrowings in different financial years are in the region of 10 to 15 years. The investments are primarily in sinking funds and are used to redeem the borrowings as and when they become payable.

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5.11. PUBLIC PRIVATE PARTNERSHIPS

The City has entered into discussions with National Treasury to pursue the opportunity of entering into PPPs on various projects.

Chapter 5

OTHER FINANCIAL MATTERS

5.12. SUPPLY CHAIN MANAGEMENT

The City of Ekurhuleni Supply Chain Management Policy was reviewed and amended accordingly to align it with the legislative requirements and National Treasury issued Circulars and it was amended and adopted by Council during May 2017. Furthermore, in line with MSCM regulation 3(c), which requires at least annually review of the implementation of the SCM policy, the approved SCM policy was reviewed during the period under review and it requires no amendments.

MSCM Regulation 7(3) states, each municipality must establish a supply chain management unit to implement its supply chain management policy. Furthermore, MSCM 7(4) states a supply chain management unit must, where possible, operate under the direct supervision of the Chief Financial Officer or an official to whom this duty has been delegated in terms of Section 82 of the Act. The Supply Chain Management Unit, in terms of the legislation, is responsible for the following prescribed functions:

- Demand management;
- Acquisition management;
- Disposal management;
- Logistics management;
- Performance management; and
- Risk management.

The process of training SCM officials is still ongoing and is managed by the City's Human Resources department. Currently, only senior management have been trained.

Overall opinion on SCM compliance by Internal Audit of the area reviewed is very good: The system of internal control is adequate and effective to provide reasonable assurance that objectives will be met. Risk exposure is effectively controlled and managed.

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5.13. GRAP COMPLIANCE

GRAP is the acronym for **G**enerally **R**ecognized **A**ccounting **P**ractice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

The City has committed itself to good administration, governance and compliance with GRAP. The City achieved a clean audit opinion from the Auditor-General of South Africa in the current reporting period. The opinion is based on a comprehensive examination of the City's records, operations and performance levels, and confirms the City's substantial adherence to good governance, GRAP and internal controls to ensure increased accountability from political and administrative leadership.

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CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

The Auditor-General South Africa audited the 2020/21 Annual Report and the City of Ekurhuleni received an Unqualified Audit opinion with no findings (Clean Audit).

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AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2019/20

6.1. AUDITOR GENERAL REPORTS 2019/20

Auditor-General Report on Financial Performance: 2019/20	
Audit Report Status*:	Unqualified with no findings
Non-Compliance Issues	Remedial Action Taken
None	Not Applicable

Auditor-General Report on Service Delivery Performance: 2019/20	
Audit Report Status:	Unqualified with no findings
Non-Compliance Issues	Remedial Action Taken
None	Not Applicable

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AUDITOR-GENERAL OPINION 2020/21

6.2. AUDITOR GENERAL REPORT 2020/21

Report of the auditor-general to the Gauteng Provincial Legislature and the council on the City of Ekurhuleni Metropolitan Municipality

Report on the audit of the consolidated and separate financial statements

Opinion

1. I have audited the consolidated and separate financial statements of the City of Ekurhuleni Metropolitan Municipality and its subsidiaries (the group)] set out on pages ... to ..., which comprise the consolidated and separate statement of financial position as at 30 June 2021, consolidated and separate statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget information and actual amounts (appropriation statement) for the year then ended, as well as notes to the consolidated and separate financial statements, including a summary of significant accounting policies.
2. In my opinion, the consolidated and separate financial statements present fairly, in all material respects, the consolidated and separate financial position of the group as at 30 June 2021, and their financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act of South Africa, 2021 (Act No.09 of 2021)(Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the consolidated and separate financial statements section of my report.
4. I am independent of the group in accordance with the International Ethics Standards Board for Accountants' international code of ethics for professional accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Key audit matters

6. Key audit matters are those matters that, in my professional judgement, were of most significance in my audit of the consolidated and separate financial statements for the current period. These matters were addressed in the context of my audit of the consolidated and

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separate financial statements as a whole and in forming my opinion, and I do not provide a separate opinion on these matters.

7. I have determined that there are no key audit matters to communicate in this auditor's report.

Emphasis of matters

8. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

9. As disclosed in note 54 to the consolidated and separate financial statements, the corresponding figures for 30 June 2020 were restated as a result of an error in the financial statements of the group at, and for the year then ended, 30 June 2021.

Material Impairments

10. As disclosed in note 14 to the consolidated and separate financial statements, the consumer debtors' balance has been impaired. The allowance for impairment of consumer debtors amounts to R16 126 582 206 (2020: R12 495 253 915) which represents 73% (2020: 68%) of total consumer debtors. The contribution to the provision for debt impairment was R4 116 187 914 (2020: R3 638 005 622).
11. As disclosed in note 12 to the consolidated and separate financial statements, the traffic fines debtors' balance has been impaired. The allowance for impairment of traffic fines debtors amounts to R1 350 493 038 (2020: R904 563 621) which represents 81% (2020: 80%) of total traffic fines debtors.

Material losses

12. As disclosed in note 59 to the consolidated and separate financial statements, material electricity losses of R1 953 320 409 (2020: R1 881 789 377) was incurred, which represents 16% (2020: 14%) of total electricity purchased. Technical losses amounted to R524 032 620 (2020: R579 728 806) and was due to losses inherent to electricity supply. Non-technical losses amounted to R1 429 287 789 (2020: R1 302 057 571) and were due to theft through illegal connections and bypassing or tempering of meters.
13. As disclosed in note 59 to the consolidated and separate financial statements, material water losses of R1 179 288 614 (2020: R1 083 752 695) was incurred, which represents 33% (2020: 30%) of total electricity purchased. Technical losses amounted to R176 893 291 (2020: R162 186 366) and was due to evaporation and losses inherent to water supply. Non-technical losses amounted to R1 002 395 323 (2020: R921 566 328) and were due to leaks and pipeline infrastructure requiring maintenance.

Material uncertainties

14. With reference to note 42 to the consolidated and separate financial statements, the group is the defendant in various lawsuits. The outcomes of the matters could not presently be determined and/or reliably measured; therefore, no provision for any liability that may result was made in the consolidated and separate financial statements.

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Other matter

15. I draw attention to the matter below. My opinion is not modified in respect of these matters.

Unaudited disclosure notes

16. In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the consolidated and separate financial statements and, accordingly, I do not express an opinion on it.

Responsibilities of the for the financial statements

17. The accounting officer is responsible for the preparation and fair presentation of the consolidated and separate financial statements in accordance with the SA Standards of GRAP and the requirements of the MFMA and DORA and for such internal control as the accounting officer determines is necessary to enable the preparation of consolidated and separate financial statements that are free from material misstatement, whether due to fraud or error.
18. In preparing the consolidated and separate financial statements, the accounting officer is responsible for assessing the group's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the group or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the consolidated and separate financial statements

19. My objectives are to obtain reasonable assurance about whether the consolidated and separate financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these consolidated and separate financial statements.
20. A further description of my responsibilities for the audit of the consolidated and separate financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

21. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported

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performance information against predetermined objectives for selected strategic objectives presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.

22. My procedures address the usefulness and reliability of the reported performance information, which must be based on the municipality's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the Metropolitan municipality enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
23. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected strategic objectives presented in the municipality's annual performance report for the year ended 30 June 2021:

Strategic objectives	Pages in the annual performance report
Strategic objective 1- To promote integrated human settlements through massive infrastructure and services roll out	X – X

24. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
25. I did not identify any material findings on the usefulness and reliability of the reported performance information for strategic objective 1 – To promote integrated human settlements through massive infrastructure and services roll out.

Other matter

26. I draw attention to the matter below.

Achievement of planned targets

27. Refer to the annual performance report on pages ... to ... for information on the achievement of planned targets for the year and explanations provided for the under / over achievement of targets.

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Report on the audit of compliance with legislation

Introduction and scope

28. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the municipality's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
29. I did not identify any material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

Other information

30. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the consolidated and separate financial statements, the auditor's report and those selected strategic objectives presented in the annual performance report that have been specifically reported in this auditor's report.
31. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
32. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the consolidated and separate financial statements and the selected strategic objectives presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
33. If based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

34. I considered internal control relevant to my audit of the consolidated and separate financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. I did not identify any significant deficiencies in internal control.

Other reports

35. I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the group's financial statements, reported performance information, compliance with applicable legislation and other related matters.

Chapter 6

These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

36. A total of 12 investigations into allegations relating to financial misconduct, fraud, or improper conduct in SCM were ongoing at year-end. Some of these investigations have been ongoing since prior year. The Municipal Regulations on Financial Misconduct, Procedures and Criminal Proceedings and the Disciplinary Regulations for Senior Managers require that each investigation be completed within 30 days from the date of appointing the investigator.
37. Special Investigating Unit (SIU) is investigating allegations of corruption and maladministration in the Ekurhuleni Metropolitan Municipality. The investigation will focus on the 9 March 2017 procurement of or contracting for the supply of 200 portable three-wheel motorised waste collection vehicles. The investigation has not been concluded yet.
38. National treasury is conducting an investigation on the appointment of service providers for the maintenance of grass areas. The investigation will focus on the allegation that contractors were forced to subcontract at least 30% of their contracts, however the bid document did not require successful bidders to subcontract. The investigation has not been concluded yet.

Johannesburg

14 January 2022



AUDITOR-GENERAL
SOUTH AFRICA

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GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.

GLOSSARY

Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	• Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related

GLOSSARY

	activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area. Section 1 of the MFMA defines a "vote" as: <i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i> <i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i>

APPENDICES

APPENDICES

APPENDIX A – COUNCILLORS AND COUNCIL ATTENDANCE

Councillors and Council Attendance		
Council Members	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	%	%
KUMALO, N P	100%	0%
MASINA, M C	100%	0%
DLABATHI, J H	100%	0%
XHAKAZA, D	100%	0%
MABASO, M M	100%	0%
MADIHLABA, M	100%	0%
MLAMBO, D	100%	0%
MMOKO, P F	100%	0%
MPYA, L C	100%	0%
NKETLE, T	100%	0%
NKOSI, B N	100%	0%
NKUNJANA, P	94%	6%
SHONGWE, N	100%	0%
MABUZA, N M	100%	0%
BERG, I D	100%	0%
CHAUKE, M H	100%	0%
KHOZA, B J	100%	0%
MASHALA, S R	83%	17%
MASHIGO, A	100%	0%
MASUKU, L S	94%	6%
MOKHETHOA, S	100%	0%
PHASHA, P	100%	0%
NGOBESE, A K	100%	0%
NGODWANA, S	100%	0%
NGUBENI, G V	100%	0%

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Councillors and Council Attendance		
Council Members	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	%	%
NHLABATHI, S	100%	0%
NHLAPO-KOTO, J	100%	0%
PETERSON, D	100%	0%
YENDE, C Z	100%	0%
BALE, N	100%	0%
BOBANI, M	100%	0%
BODIBA, P	100%	0%
BITENDACHT, H C	100%	0%
BUSAKWE, J W	100%	0%
BUTHELEZI, S M	100%	0%
CHAUKE, E V	100%	0%
CHONCO, M F	100%	0%
CWERA, A	100%	0%
DLAMINI, J D	100%	0%
GOJE, T M	100%	0%
GWAYANA, M G	100%	0%
HLOPHE, S B	100%	0%
JIYANE, T A	100%	0%
KIYANE, L	100%	0%
KWILI, M S	100%	0%
LEBELO, M J	100%	0%
LEHARI, M C	100%	0%
LEOTLELA, A T	100%	0%
LOONAT, I A	100%	0%
LUVALO, P M	100%	0%
MABANGA, V	100%	0%
MABASO, S J	100%	0%
MABOTHA, P W	100%	0%
MABUZA, P	100%	0%
MADLALA, K P	100%	0%
MAFANGA, Z L	100%	0%
MAHLANGU, N	100%	0%

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Councillors and Council Attendance		
Council Members	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	%	%
MAHORU, J M	100%	0%
MAKALENG, P J	100%	0%
MAKHADI, M A	100%	0%
MAKHUBELA, A N	67%	33%
MAKWELA, M D	100%	0%
MASINA, E	100%	0%
MASUKU, M B	100%	0%
MATABANE, T J	100%	0%
MATHEBULA, N M	100%	0%
MATHONSI, S E	100%	0%
MDEKAZI, P X	100%	0%
MHLONGO, M	100%	0%
MKETSU, M	100%	0%
MKHABELA, P J	100%	0%
MKHIZE, A L	100%	0%
MNGUNI, F	100%	0%
MNGUNI, M A	100%	0%
MNISI, S L	100%	0%
MOIMANA, J L	100%	0%
MOKONE, R M	100%	0%
MOLOTO, M J	100%	0%
MONDLANE, T P	100%	0%
MOTARA, E A	100%	0%
MOTAUNG, T P	100%	0%
MTHEMBU, G I	100%	0%
NDHLOVU, B L	100%	0%
NGOASHENG, P L	100%	0%
NGOBE, C E	100%	0%
NGOMANE, F	100%	0%
NGWENYA, Z G	100%	0%
NKOSI, M	100%	0%
NKOSI, R T	100%	0%

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Councillors and Council Attendance		
Council Members	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	%	%
NKOSI, P L	100%	0%
NYAKALE, P Z	100%	0%
NYATHE, K B	100%	0%
PHAKATHI, N M	100%	0%
PILANE, J	100%	0%
QWEMA, P	100%	0%
RADEBE, F M	100%	0%
RADEBE, N E	100%	0%
RAMASILO, I A	100%	0%
SABI, D K M	100%	0%
SALMANE, N P	100%	0%
SARILA, M F	100%	0%
SATHEKGE, N H	100%	0%
SEBILOANE, D	100%	0%
SELWANA, H N	100%	0%
SIBANYONI, A	100%	0%
SIBANYONI, N G	100%	0%
SIBEKO, J Z	100%	0%
SIBIYA, S J	100%	0%
SIBIYA, M S	100%	0%
SIBULAWA, N P	100%	0%
SILAWULA, S	100%	0%
SIMELANE, D T	100%	0%
TSHABALALA, O J	100%	0%
WONDO, M B	100%	0%
XABA, T E	100%	0%
ZIDE, V G	100%	0%
BAMBENI, T	89%	11%
BEHARIE, L	94%	6%
BOGOPANE, H	100%	0%
CAMPBELL, T L	100%	0%
CRAWFORD, C R	100%	0%

APPENDICES

Councillors and Council Attendance		
Council Members	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	%	%
DAVISON, A	100%	0%
DE BEER, A R	100%	0%
DE BEER, R	67%	33%
DE LANGE, P R	100%	0%
DE VOS, M N	89%	11%
DHLAMINI, R	100%	0%
DINAKE, M L	94%	6%
DISIENA, I	100%	0%
DU PLESSIS, A	89%	11%
GERSBACH, G	100%	0%
GOBY, M E	100%	0%
GURREIRO, K R	94%	6%
HAGGARD, M	67%	33%
HAIPPEL, B T	94%	6%
HART, H D	100%	0%
HENNING, P J	83%	17%
HOODS, A R	100%	0%
HUMPHREYS, J A	100%	0%
KHALI, S T	89%	11%
KODISANG, M M	100%	0%
KOTZE, T	100%	0%
KUBAYI, E M	94%	6%
JOSEPH, L J	100%	0%
LABUSCHAGNE, W	100%	0%
LABUSCHAGNE, N W	100%	0%
LAPPING, S J	94%	6%
LOURENCO, T	100%	0%
LOTRIET, J C	94%	6%
LUKHELE, V	100%	0%
MADUANA, S G	100%	0%
MAHANO, F L	94%	6%
MAHONKO, K R	94%	6%

APPENDICES

Councillors and Council Attendance		
Council Members	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	%	%
MAIFALA, M T	100%	0%
MAKHASI, V	94%	6%
MAKHATHINI, N E C	100%	0%
MAKOPO, T S	0%	100%
MARAIS, L	100%	0%
MASENYA, E T	100%	0%
MATIWANE, S R	83%	17%
MCKENZIE, D	100%	0%
MEIRING, J	100%	0%
MHLABA, S D	94%	6%
MOKHOANA, L	100%	0%
MOJA, E S	94%	6%
MOLAPO, P	100%	0%
MORGAN, W B	100%	0%
MTHETHWA, J J	100%	0%
MVILA, S J	89%	11%
NAIDOO, I	100%	0%
NENE, S N	89%	11%
NGADA, M B	83%	17%
NKOSI, B D	83%	17%
NKOSI, F F	89%	11%
NXANGANI, D P	94%	6%
NXANGANI, N E	100%	0%
PRETORIUS, B	83%	17%
RASILINGWANE, Z K	94%	6%
REID, B	100%	0%
REILLY, J	100%	0%
ROBINSON, R	94%	6%
ROBINSON, B C	100%	0%
RUNDLE, W G R	94%	6%
SABE, S E	94%	6%
SHABANGU, S P	100%	0%

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Councillors and Council Attendance		
Council Members	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	%	%
SHANDU, V K	100%	0%
SHEODIN, R	94%	6%
SIBEKO, S	94%	6%
STONE, D D	100%	0%
TERBLANCHE, H J	100%	0%
THAMAHANE, M	94%	6%
THEKISO, L	100%	0%
THOMSON, D E	89%	11%
UECKERMANN, S	94%	6%
VAN WYK, M	94%	6%
VERSTER, A	100%	0%
HOLLO, M K	100%	0%
KHABO, D K	100%	0%
LEBEKO, V J	100%	0%
MABOGOANE, N S	94%	6%
MAFAGANE, M C	100%	0%
MAMPURU,	100%	0%
MAPENA, P	100%	0%
MASHIANE, D G	100%	0%
MDLULI, M J	100%	0%
MAFUYEKA, F N	100%	0%
MKHIZE, E	100%	0%
MNGUNI, S L	100%	0%
MOJATAU, K	100%	0%
MOLEPO, K F	100%	0%
MOLOKO, J D	94%	6%
NKOSI, M	94%	6%
NKOSI, P G	100%	0%
NKOSI, J R	94%	6%
PHOOKO, M L	89%	11%
SEBETHA, M S	100%	0%
SELEPE, W	100%	0%

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Councillors and Council Attendance		
Council Members	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	%	%
SERUMULA, M C	94%	6%
SHEZI, K E	100%	0%
SIBEKO, J F	94%	6%
TSHIVHENG, N A	94%	6%
WATKINS, S A	94%	6%
MAYEKISO, M C	100%	0%
NGUQU, K	100%	0%
XOKIYANA, B	94%	6%
BUTHELEZI, Z P	94%	6%
SCHULTZ, W	100%	0%
GLOVER, J	94%	6%
HANONG, A L	94%	6%
MAKGOBA, P O	100%	0%

APPENDICES

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Rules Committee	To manage and monitor the governance and decision making processes of Council and its committees
Programming Committee	1. To oversee and regulate the programming of Council's agenda and proceedings 2. To recommend a programme of debate for Council
Ethics and Integrity Committee	Dealing with matters of ethics, integrity and discipline in respect of councillors
Committee of Chairpersons	Dealing with and advising Chairpersons matters to be considered by the various committees of the legislature
Municipal Public Accounts Committee (MPAC)	To promoting good governance, Governance goals of greater transparency, accountability ensuring efficient and effective use of municipal resources.
Gender, Children, Youth and Persons with Disabilities (GCYPD)	Dealing with matters in respect of gender, children, youth and persons with disabilities
Public Participation and Petitions	Dealing with matters in respect of public participation and petitions
Ward Committees x 112	Facilitation and overseeing the implementation of service delivery and development in the ward committees
City Planning	Political oversight over matters relating to city planning, land parcels, etc.
Community Safety	Political oversight over matters relating to community safety
Corporate and Shared Services	Political oversight over matters relating to corporate and shared services (HR, Legal Matters, etc.)
Economic Development	Political oversight over matters relating to economic development
Environment and Waste Management	Political oversight over matters relating to the environment and waste management
Finance	Political oversight over matters relating to finances
Health and Social Services	Political oversight over matters relating to health and social services
Human Settlements	Political oversight over matters relating to human settlements
Infrastructure Services	Political oversight over matters relating to infrastructure services, e.g. real state, roads, storm water, etc.
Oversight Committee over Executive Mayor and Legislature (OCMOL)	Political oversight over matters relating to Executive Mayor, City Manager and Legislature
Sport, Heritage, Recreation, Arts and Culture	Political oversight over matters relating to sport, heritage, recreation, arts and culture
Transport Planning	Political oversight over matters relating to transport planning and fleet

APPENDICES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Water, Sanitation & Energy	Political oversight over matters relating to water, sanitation and energy
Ekurhuleni Municipal Appeals Authority (EMAA)	The hearing of appeals lodged in respect of decisions taken by the Ekurhuleni Municipal Planning Tribunal (EMPT) regarding city planning matters, such as rezoning, etc. as per the SPLUMA Act, 16 of 2013

APPENDICES

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Department	Responsible Person
City Manager	Dr. Imogen Mashazi
Chief Operating Officer (COO)	Vacant
Chief Financial Officer	Kagiso Lerutla
Chief Risk Officer	Phindi Shabalala
Chief Audit Executive	Lindiwe Hleza
Executive Support	Nomsa Mgida
Head of Department : City Planning	Palesa Tsita
City Secretariat/Council Secretariat	Adv. Motshedi B Lekalakala
Head of Department: Communication and Brand Management	Rego Mavimbela
Head of Department : Corporate legal services	Moeketsi Motsapi
Head of Department: Disaster and Emergency Management Service	Sam Sibande
Head of Department : Economic development	Caiphus Chauke
Head of Department/chief of police: Ekurhuleni Metropolitan Police Department(EMPD)	Isaac Mapiyeye
Head of Department: Energy	Mark Wilson
Head of Department : Enterprise Project Management Office (EPMO)	Vacant
Head of Department : Environmental Resources and Waste Management	Faith Wotshela
Head of Department: Health and Social Development	Dr. Gilbert Motlatla
Head of Department : Human Resources Management and Development	Naledi Modibedi
Head of Department: Human Settlements	Andile Mahlalutye
Head of Department: Information Communication Technology	Tumelo Kganane
Head of Department: Real Estate	Manyane Chidi
Head of Department: Roads and Storm water	Sizwe Cele
Head of Department: Sports, Recreation, Arts and Culture	Zanele Katembo
Vincent Campbell	
Head of Department: Strategy and Corporate Planning	Anathi Zitumane
Head of Department: Transport and Fleet Management	Landela Mahlati

APPENDICES

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution	Yes	No
Building regulations	Yes	No
Child care facilities	Yes	No
Electricity and gas reticulation	Yes	No
Firefighting services	Yes	No
Local tourism	Yes	No
Municipal airports	Yes	No
Municipal planning	Yes	No
Municipal health services	Yes	No
Municipal public transport	Yes	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	No
Stormwater management systems in built-up areas	Yes	No
Trading regulations	Yes	No
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes	Yes
Beaches and amusement facilities	Yes	No
Billboards and the display of advertisements in public places	Yes	No
Cemeteries, funeral parlours and crematoria	Yes	No
Cleansing	No	No
Control of public nuisances	Yes	No
Control of undertakings that sell liquor to the public	Yes	No
Facilities for the accommodation, care and burial of animals	No	No
Fencing and fences	Yes	No
Licensing of dogs	No	No
Licensing and control of undertakings that sell food to the public	Yes	No
Local amenities	Yes	No
Local sport facilities	Yes	No
Markets	Yes	No
Municipal abattoirs	No	No

APPENDICES

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Municipal parks and recreation	Yes	No
Municipal roads	Yes	No
Noise pollution	Yes	No
Pounds	-	No
Public places	Yes	No
Refuse removal, refuse dumps and solid waste disposal	Yes	No
Street trading	Yes	No
Street lighting	Yes	No
Traffic and parking	Yes	No

APPENDICES

APPENDIX E – WARD REPORTING

Functionality of Ward Committees Region A to F July 2020 to June 2021						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
12	Cllr Simon Kwili	Mabophe Albertina Gavin Mohlantiego Tlebjane Monde Dlungwana Dingiwe Regina Ncefe Elias Maesela Babalwa Sindyimba Nhlangwini Nathaniel Gambu Zakhele Elliot Nkumane Modiba Kagiso Phumla Vuma	Yes	0	0	4
15	Cllr. A. Davison	Phineaus Momoto Genemurie Jordaan Mary Elizabeth Heyneke Bohlale Rantseli Jeneane Delilah Reichel Johannes Philippus Kruger	Yes	0	0	2

APPENDICES

Functionality of Ward Committees Region A to F July 2020 to June 2021						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
16	Cllr Jaco Terblache	Magdalena Aletta Susana van Aswegen Gabriel Jacobus Williams Netta van der Walt Ansi Basson Natasja de Coning Horatio Stephen Delport Pieter Venter Charl Roberts Amanda William	Yes	0	0	0
17	Cllr Simon Lapping	Elizabeth Jabulile Komane Phumzile Elda Chauke Lindiwe Nqini Vusumuzi Mlotshwa Nonhlanhla Twala Weziwe Cynthia Skepu Nontando Masiko Promise Mhlawuli Refiloe Msithini Andrew Mosesi	Yes	0	0	0

APPENDICES

Functionality of Ward Committees Region A to F July 2020 to June 2021						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
18	Cllr Heather Hart	Nicollete Joanne van der Walt Thabitha Mamabolo Margaret Ann Pedder Makwena Johanna Mabula Realeboha Mofolo Bradley Schott Tebogo Simon Molemoge	Yes	0	0	0
19	Cllr Bill Rundle	Yolisa Ntshona Moloko France Mnakane Namathamsanqa Yvonne Kama Yadi Megbuluba Thamsanqa Bheki Khumalo Mandisa Ngcambu Zwelethu Sojini Phoko Selinah Megbuluba Douglas Busani Sithole Hlengiwe Dorothy Mchunu	Yes	0	0	0

APPENDICES

Functionality of Ward Committees Region A to F July 2020 to June 2021						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
20	Cllr Jill Humphreys	Brendan Nqoko, Jose Pereira, Peter Horrell, Leon De Bruin, Gail Diers, Judith Persi, David Walton, Vis Naaidoo, Carol Payne, Frans Maromu	Yes	0	0	0
21	Cllr Frans Ngomane	Oscar Nkosi, Freddy Mohale, Mduduzi Hlatshwayo, Thulile Motsamayi, Nocawe Mosetsho, Phillip Makhubele, Pitso Mokwena, Coimen Morena, Lucky Thaba	Yes	0	0	0
22	Cllr Ruhan Robinson	Victor Seeiso, Josias Makgahlela . Chante Gilpin. Mark ilpin, Elizabeth Letsoalo. Nantes Dannychen Tumelo Magampa	Yes	0	0	0

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Functionality of Ward Committees Region A to F July 2020 to June 2021						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
32	Cllr Marius De Vos	Lebai Sethoko , Avril Tylor, Hendrika Zwanzinger, Moses Tsolo, Lettie Nogqala, Francois Van Heerden	Yes	0	0	0
33	Cllr Ashley Hoods	Veronica Nunn, Ncaciso Nikinca, Lucas Machabaphala, Lucky Nhlabathi, Jerry Maselela, Boniswa Mazibuko, Samatha Lambert	Yes	0	0	0
34	Cllr Charles Crawford	Daphny Baker, Leonard Plaitjies, Phillip Peterson, Nkhosivumile Nkhathazo, Nokhupiwe Nkebe,	Yes	0	0	0

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35	Cllr Oupa Tshabalala	Tiny Major, Mandisa Khumalo, Ntuthuzelo Mpambani, Priscilla Seotsa, Zoliswa Soji, Kwena Selamolela, Godfrey Nare, Mfundo Ndomnkanza, Nthabiseng Olyn	Yes	0	0	0
36	Cllr Wendy Morgan	Given Mbatha, Bukeka Noyila, Berenise Johnson, Nomadabula Sotsheka, Thembeni Mtshali, Quanton Coetzer, Jason Babcolal, Lydia Pushudi, Lesedi Maswanganyi, Zanele Vilakazi	Yes	0	0	0

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Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
39	Cllr Alta De Beer	Lornette Joseph, Mpho Masasanya, Claive Hadebe, Steve Makhanyi Mphela, Michael Kried, Izelle Senol, Shantel Hamer, Zanele Nkomo, Marianna van der Veen	Yes	0	0	0
42	Cllr Eva Ngcwama	Mluleki Mali, Prince Maqeba, Phumlane Lephoto, Themobile Mtshintshi, Yolo Ndubane, Lindelwa Majondina, Sarah Zingange, David Tjetjana, Bhejuyise Zungu, Londeka Tshika	Yes	0	0	0

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Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
43	Vacant	Brenia Williams Emmanual Williams, Enrico Klaasen Grace Klaasen, Nathenial Mphelane, Howard Skeens, Wendy Skeens, Nikiwe Dube	Yes	0	0	0
91	Cllr Desmond McKenzie	Lucy Human Arthur Mashala Mpumi Motsabi Gina Jacobs Siphamandla Brian Mtshali Lawrence Mputla Samuel Malambe Maritz Jonker Motsamai Nkosi Sylvia Ledwaba	Yes	0	0	7

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Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
92	Cllr Tiziana Plaskitt	Victoria Mpangewa, Christopher Guy, Joseph Motswagae, Madelaine Muller, Bradley Adams, Andrew Stevenson, Christiaan Swanepoel, Betty Kgobe, Stanford Muroa, Jean Du Plessis	Yes	0	0	0
93	Clr Geoffrey Mthembu	Mfundu Bimba, Sindiswa Tabo, Mirriam Sodzeme, Thembelihle Machi, Fundiswa Bewana, Neo Nyathi, Philiswa Madlebe, Alina Mhlambi, Phelelani Mbatha, Selina Bodibe	Yes	0	0	0

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Functionality of Ward Committees Region A to F July 2020 to June 2021

Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
104	Cllr Tracey Lourenco Linda Gqomfa Talitha Kumi Gieselbach Amanda Davison Elizabeth nee Cain Jooste Cornelius Lock Lingadevan Madurai Naicker Thabo Liwani Jerome Booysen Lazola Gqomfa Kgopane Benny Maepa	Yes	0	0	0

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Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year

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Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
38	<u>Clr Malcolm Maifala</u> Trudy Webb Sarel Du Preez Gavin Schutte Michael Basch Valerie Jodo Nisha Govender Chris Groen Chante Stroh Alfred Msimaka Lawrence Jodo Mhlanaga Katlego Bhembe Thabo Sonti Tentie		Yes	5	4	1

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39	Cllr Alta De Beer	Lornette Joseph, Mpho Masasanya, Claive Hadebe, Steve Makhanyi Mphela, Michael Kried, Izelle Senol, Shantel Hamer, Zanele Nkomo, Marianna van der Veen	Yes	12		5
40	<u>Cllr Sibongile Buthelezi</u> Precious Nkosi, Elizabeth Lekholela Bheki Masondo, Pulane Malatja, Boitumelo Koalepe Isaac Motaung Tumelo Makume Beauty Mfekayi Israel Maile		Yes	11	4	6

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Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
41	<u>Clr Vela Mabanga</u> Isaac Mabaso Tiny Mushwana Zimasile Pangele Nicholas Sodi Bukilwe Nkatula Aubrey Nkomonde Elijah Mabizela Sibongile Nkonyane Luvoyo Mayekiso		Yes	12	4	6
44	<u>Clr Alfred Sibanyoni</u> May Mnelisi Kgwebane Thabo Hlanganiso Vuyiswa Nkuna Selby Khowa Skhumbuzo Nkosi Nomsa Mhlanaga Katlego Bhembe Thabo Sonti Tentie		Yes	0	4	0
45	<u>Clr Makhosi Lehari</u> Mncube Benny Limakwe Ntombikayise Mehlomakhulu Lunga Ndlovu Siphosethu Vilakazi Cathrine Mbonani Sinentlantla		Yes	0	4	0

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46	<u>Clr Mzwandile Wondo</u> Patricia Bawa Ntombi Mtshali Celumusa Shange Daniel Monyepao Johannh Zulu Sesana Mthethwa Sibongile Madlopha Nthabiseng Jikeka Tebogo Ketsekele Sifiso Khumalo		Yes	0	4	0
47	<u>Clr Thandi Nkosi</u> Seritsane Thabang Buthelezi Terrence Simelane Nomvula Mlotywa Nomonde Masango Mlethi Matlala Tshepiso Shelembe Thisha Molato Beatrice Sithole Mziwakhe		Yes	0	4	0
48	<u>Clr Isabela Ramasilo</u> Petros Sekete Stanford Phogole Tumelo Lethoba Nomathemba Mthembu Desmond Mobesele Lebogang Molefe Sibongo Zwane Siphso Madela		Yes	1	4	1

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49	<u>Cllr Pudi Makaleng</u> Samson Mulaudzi Thabo Kekana Ntsebo Lebeso Gladys Dolo Sibongile Matabane John Motsoeneng James Ramabya Godfrey Radebe Meisie Siboloane Itumeleng Makhoti		Yes	0	4	0
50	<u>Cllr Joseph Lebelo</u> Lucia Ngomane Gift Mahlo Samuel Nkumanda Glenrose Khau Themba Hlatswayo Sibongile Mazibuko Vusi Msimango Jabu Mazibuko		Yes	0	4	0
51	<u>Cllr Jackson Mahoro</u> Ntombikho Mpuhlu Monde Dyonta Monica Kwenyama Bhekisiswe Khubeka Tshepho Machiche Pule Mahloma Bongani Mpumela Joseph Mbonani		Yes	0	4	0

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52	<u>Clr Kenneth Nyathe</u> Nomsa Bolivia Dube Klaas Mochosa Marule Felicity Samkelisiwe Xaba Vusumzi Lenmark Sono Thembinkosi Methula Xolani Khumalo Simphiwe Mosia Ramolete Seakga Ndumiso Sifiso Ncobo		Yes	0	4	0
53	<u>Clr Mziyanda Mketsu</u> Isaac Booysens Monica Morotlo Mandla Lukhele Welcome Lengisi Asiphe Phosile Davis Ndwangu Mvuleni Malaza Kaya Sandile		Yes	0	4	0
54	<u>Clr Desmond Sabi</u> Nomasonto Ntuli Petrus Ngwenya Nomsa Sefume Esther Tshabalala Jacob Motaung Sembethe Masuku Thembi Mtshali Jabulani Radebe Mohau Mokoena Teboho Tsotesi		Yes	0	4	0

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55	<u>Cllr Nozipho Mabuza</u> David Sihlangu Moses Sishi Tinyiko Lukhele Sbusiso Ngozo Bulelani Nkonyane Amos Vilakazi Charles Masinga Queen Thela Khishiwe Xulu		Yes	0	4	0
56	<u>Cllr Moses Radebe</u> Semangele Khanyile Getrude Molemohi Desmond Tshabalala Gladys Hlongwane Nomalanga Tshabalala Rebotile Mathebana Atrina Mdlalose - Samkele Mtwesi - Jabulani Lukhele Annah Mtshali		Yes	0	4	0
57	<u>Cllr Nomshado Radebe</u> Mavid Maseko Nkosithandile Mpehle Sarah Dyido Petrus Sechele Jingose Mtobeli Charles Slembe Xoliswa Moloi Thomas Tyobeka Sizwe Mkhwanazi Charlot Radebe		Yes	0	4	0

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58	Cllr Gladstone Zide Sakhumzi Ndzongo Victoria Nonkonyana Bhekukuphiwe Zwane Lizo Dulini Vuyiswa Mbungu Masixole Manyathela Nomandithi Xulubana Nosphelo Majavu Madodandile Kanda Themba July		Yes	0	4	0
59	<u>Cllr Sibongile Mathonzi</u> Elvis Goniwe Nombeko Mbali Emmanuel Thwala Siyabonga Kolase Ivy Kgole Cishangani Shange Wiseman Shange Phendukani Sibisi		Yes	1	4	1
60	<u>Cllr Princess Qwema</u> Jack Mahlamonyane Miliswa Mthembu Thokozile Mtshali Alice Ngwenya Godfrey Mathebula Nonhlanhla Mafika Simon Mdluli Sibongile Mamba Ntombifuthi Mchitwa, Shadrack Molatoli		Yes	1	4	1

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61	<u>Cllr Lefu Nkosi</u> Sydney Nkosi Noxolo Makoloane Bhekuzalo Simelane Johannes Maitse Catsha Sphiwe George Dladla Pretty Morida		Yes	0	4	0
62	<u>Cllr Elvis Ngobe</u> Nokuthula Mtshali Dina Mthanti Simon Morephe Thelma Monareng Masabatha Makhethla Thabiso Letsoala David Langa Sibusiso Mashinini Nomvula Mogapi		Yes	0	4	0
63	<u>Nomonde Kiyani</u> Wilfred Mulovhedzi Nomasonto Mofokeng Moses Madlophe Thembi Madonsela Itumeleng Sishiya Lucas Sibeko Musa Sithole Nkosinathi Manana		Yes	0	4	0

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Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
64	Clr Lina Mkhize Samuel Tshabalala Grace karrim Siyabonga Mthembu Lina Motaung Rachel Ratlou Amos Motsopi Agnes Kutame Thokozile Sangweni SibongileTshabalala Morty Rachabedi Beatrice Sibisi		Yes	0	4	0
94	Cllr Marina Van Wyk Charmain Peens Piet Ledwaba Brian Radebe Thabiso Modise M. Mofokeng Mashudu Phaliso		Yes	0	4	0
95	Clr Khehla Madlala Nickel Hlungwane Thabo Mbulumeti Sipho Vilakazi Olivia Lwanyana Buyisile Nkoisyané Lonwabo Mtyando Maria Mrwetyana Marumo Oupa Tshisi Letsoho Malose Konaite		Yes	0	4	0

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101	<u>Cllr Johannes Matabane</u> Nomusa Zwane Mzayifani Ngwenya Lucy Mokoena Jafta Molefe Mzameni Majola Noninzi Nonkevu, Paul Skosana Dinah Zondi Sphamandla Nkosi Abigail Hobyane		Yes	0	4	0
103	<u>Cllr N. Mahlangu</u> John Makhuvele Elizabeth Luvuno Prince Nkosi Bungane Noluthando Sphiwe Mashinini Agnes Pitso Nditsheni Machete Zanele Sekabate Puseletso Tsunyane Ronald Mabuza		Yes	0	4	0
106	<u>Cllr Bruna Haipe</u> Albert Fivaz Christopher De Jager Matilda Clark Joyce Mynhardt Jeuffrey Manamela Frederick Mans Jacobus Pelser Zakini Ngodela Christine Bonfer Johannes Goosen		Yes	0	4	0

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Functionality of Ward Committees Region A to F July 2020 to June 2021						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
107	Clr Thabani Goje Moseneke Alfred Micheal Tholakae Mary Sithole Koena Mmethi Lulamile Mcata Patronella Moremi Patrick Phandliwe Kgomotso Moremi Thabang Makhele Bethuel Mlambo		Yes	0	4	0
108	<u>Clr Johannes Pilane</u> Ellen Fihliwe Joel Thakuli Richard Khoza Lillian Ntuli Pheelo Masheane Sello Mokhobo Neo Mlungana Emma Moloi Mpumelelo Mtengwane Sellina Gwambi		Yes	0	4	0

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Functionality of Ward Committees Region B July 2020 to June 2021						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2020 to June 2021	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
1	Cllr. D.E Thompson	Ward Committee Members: Precious Nonhlanhla Mnisi Minah Ngwasheng Rose Romesa Sithole Jeanette Mateboho Lesisa Petros Mushaisano Siobo Koena Tryphosa Mlongoane Abram Welly Hlongoane Lethabo Immanuel Selotole Grace Raphahlela Annah Thabang Mokhare	Yes	0	0	0

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2	Cllr. S. Nhlabathi	Ward Committee Members: Mmatlou Kate Hopane Linah Mwale Sarah Betty Seemela Charles Smilo Zuma Nekiwe Alice Magabe Elizabeth Happy Mahlangu Delisa Tshabalala Rabohlale John Modise Ramatsobane Salphy Malete Fonko Lucas Mnisi				
3	Cllr. D. Makwela	Ward Committee Members: Mabby Mabel Mnisi Adelaide Sithole Khomotso Madumane Mphahlele Letty Malihu Mathake Modjadji Florah Selowa Mirriam Nyathi Sello McDonald Malebana	yes			

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4	Cllr. P.J Mkhabela	Ward Committee Members: Phindile Johanna Msiza Yvonne Manyike Saltiel Tsipa Annah Dimakatso Ngoasheng Sicelo Abnego Kumalo Mandla Zablon Cebekhulu Duke David Maseko Ncikiza Bosman Khoza Thokozile Mtungwa	Yes			
5	Cllr. N.H Sathekge	Ward Committee Members: Shirley Mkansi Julia Ngwasheng Puleng Portia Magomarela Gladwell Paulus Malera Tirani Mabasa Tryphosa Matome Mowasa Kganyago Edward Papole Jeremia Gabela Mashaba George Bongani Tsoari	Yes			

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Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2020 to June 2021	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
		Koketso Matheba				
6	Cllr. M.A Makhadi	Ward Committee Members: Nomthandazo Mcithakali Mboweni Thembisile Sbusiso Gwebu Lindikhaya Sityata Hlengani James Baloyi Dikeledi Alletta Makhubela Nkosana James Nkosi Sebastian Mothlahleo Pampa Malindi Eunice Sonto Mzwandile Edom	Yes			
7	Cllr. T.A Jiyane	Ward Committee Members: Tolakele Beauty Motaung Martha Thembi Nxumalo Ntombizodwa Beauty Mabena Nuku Josephine Pelo Tebogo Thandi Morake Enock Mfana Zulu	Yes			

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		Jonas Masubelele Sibusiso Banda Pebetse Thalitha Seleka				
8	Cllr. N.P Sibulalawa	Ward Committee Members: Andronica Matsosha Dolo Rebone Mmadile Machika Mojalefa Peter Motloi Mahlatse Juliet Molele Lesiba Papas Mothoa Mohale Phanuel Makgalemela Simon Lelaka	yes			
9	Cllr. J.D Dlamini	Cllr. J.D Dlamini Ward Committee Members: Rebecca Khanadi Motseki Joseph Mletywa Pretty Palesa Ntlaloe Moses Mokoena Thabo Joseph Mashiloane Beauty Ramela Tomas Mdlwa Kamohelo Moabi Solomon Machaka	yes			

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Functionality of Ward Committees Region B July 2020 to June 2021						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2020 to June 2021	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
10	Cllr. Vacant	Ward Committee Members: Poppy Johanna Ranaka Johnny Masilo William Nonyane Maria Radebe Matshidiso Loretta Mashailane Letah Mminki Sedibane Paballo Pearl Peete Themba Arthur Skosana Junior Lawrence Dlamini Tshediso Makuwatha Modupo	yes			

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Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2020 to June 2021	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
11	Cllr. P. Xolani Mdekazi	Ward Committee Members: Anna Maphuthi Mobotja Sibusiso Tonny Bongane Ndala Natia Gugulethu Mthimkhulu Zabeko C. Makhosi Bheki Armstrong Mngadi Mzukisi Ernest Mxosana Matlanato Hezekiel Lebelo Martin Gabo Matsetela Ayanda Tshingana Sydney Msimango	Yes			

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Functionality of Ward Committees Region B July 2020 to June 2021						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2020 to June 2021	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
13	Cllr. N. Sibanyoni	Ward Committee Members: Mapodu Evelyn Lekganyane Dumazile Kate Mokoena Siyabonga Lungelo Buthelezi Samuel Fezy Rabothata Dumsile Mirriam Zwane Jane Bonisile Masuku Zandisile Ngwangi Faith Lydia Mohushi Lorwance Mamadi Kgadi Flora Rammutla	Yes			
14	Cllr. N.M Mathebula	Ward Committee Members: Anna Nomalanga Nkambule Viki Joseph Tshabalala Loyiso Nkuna Daniel Majalekholo Mojabeng Princess Serame Kenneth Nyabane Vusimuzi Collen	Yes			

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Functionality of Ward Committees Region B July 2020 to June 2021						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2020 to June 2021	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
		Khumalo Piet Kleinboy Skosana Samphiwa Zacharia Mtetwa Piet Skhosana				
89	Cllr. Vacant	Ward Committee Members: Emily Maropene Ramalobela Simon Malose Pila Tshoarelo Pudi Moipone Taetsane Samual Letsebe Mathabathe Tabudi Thobejane Alphius Madimetja Mosehla Mbulunge Eunice Sigama	yes			
90	Cllr. H.N Selwana	Ward Committee Members: Masepetle Merriam Makhoba Motlapa Evelyn Masoga Mmatebele Lillian Mathaba Ramaesela Pinky Mahlake Zandile Ndimande	Yes			

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Functionality of Ward Committees Region B July 2020 to June 2021						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2020 to June 2021	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
		Duduzile Debra Judith Khoza Skhumbuzo Alexander Samuel Tshavhani Muntuwamandla Amos Dladla				
100	Cllr. P.W. Mabotha	Ward Committee Members: Jeniffer Jane Malatji Marothi Harrison Moabelo Tshepo Cecil Masethe Sarah Mamkupe Mashigo HansMphetwane Sekele Pinky Deliwe Madhlala Mathibe Mashudu Bennet Mluleki Khota	yes			
102	Cllr. M.S Sebetha	Ward Committee Members: Engeline Mmankgateng Sekhitla Sophie Mphateng Rammone Maluta Coin Mudau	yes			

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Functionality of Ward Committees Region B July 2020 to June 2021						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2020 to June 2021	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
		Mfanafikile Daniel Magagula Dimakatso Sara Molefe Susan Lucia Makhutja Joyce Malete Moyana Mashilo Abner Mashiane				

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Functionality of Ward Committees: Region C July 2020 to June 2021						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time (quarterly reports)	Number of quarterly public ward meetings held during year
24	Cllr. Kabelo Reletile Mahonko	WC 10 elected	Yes	0	0	
25	Cllr. Pieter Jacobus Henning	WC 10 elected	Yes	0	0	
26	Cllr. Manqoba Sarila	WC 10 elected	Yes	0	0	
65	Cllr. Shadrack Mabaso	WC 10 elected	Yes	0	0	
66	Cllr. Patricia Mabuza	WC 10 elected	Yes	0	0	
67	Cllr. Jerry Moimana	WC 10 elected	Yes	0	0	
68	Cllr. Aletta Thesia Leotlela	WC 10 elected	Yes	0	0	
69	Cllr. Vusi Lawrence Ndhlovu	WC 10 elected	Yes	0	0	
70	Cllr. Romeo Mokone	WC 10 elected	Yes	0	0	
71	Cllr. Solani Silawula	WC 10 elected	Yes	0	0	
96	Cllr. Stenias Mashala	WC 10 elected	Yes	0	0	
109	Cllr. Masele Madihlaba	WC 10 elected	Yes	0	0	
110	Cllr. Sarah Lebohang Mnisi	WC 10 elected	Yes	0	0	

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Functionality of Ward Committees Region D July 2020 to June 2021						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2020 to June 2021	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
23	Clr. Andre Du Plessis	WC 10 Charmaine Odette Weston - Environmental Development Johannes Jacobus Van Zyl - Health and Social Development Eric Olaf Alers - Aged and Disability Antonio Jorge Da Mattay - Infrastructure Services Wendy Beharie - Women and Children Pieter Christiaan Le Roux - Economic Development and City Development Susan Caroline Thomson - Sports, Heritage, Recreation, Arts and Culture Piet Kleynhans - Community Safety Vanessa Campbell - Faith Based Organisation Mmamoya Julian Mosia - Youth	Yes	0	0	0
27	Clr. Jacques Meiring	WC 09 Tania Michelle Forrest-Smith - Environmental Development Colin Halsted Maudsley - Health and Social Development	Yes	0	0	0

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Functionality of Ward Committees Region D July 2020 to June 2021						
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		Roger Cooper - Aged and Disability Matthew Gerard Harvey - Infrastructure Services Vacant - Women and Children Gerhardus Kriek - Economic Development and City Development Edward James S Jarvis - Sports, Heritage, Recreation, Arts and Culture Audrey Steyn - Community Safety Alan Scrooby - Faith Based Organisation Andrew Graham Smith - Youth				
28	Clr. Malanie Haggard	WC 10 Steyn Wouter - Environmental Development Zina Rotherham - Health and Social Development Marianne Ilse Kingsburgh - Aged and Disability John Geoffrey Kingsburgh - Infrastructure Services Tracy Keylock - Women and Children Mary Irene Andalaft - Economic Development and City	Yes	0	0	0

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Functionality of Ward Committees Region D July 2020 to June 2021						
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		Development Nenekazi Amanda Mzozo - Sports, Heritage, Recreation, Arts and Culture Zakhele Shabangu - Community Safety Eivir Joan Truby - Faith Based Organisation Nicole Louise Truby - Youth				
29	Clr. Imitiaz Ahmed Loonat	WC 09 Elaine Abrahams Women and Children Farouk Mia Aged and Disability VACANT FBO Frank Goliath Youth Naniki Mary Mofulatsi Environmental Dev. Yasmin Abdool Infrastructure Development Madoda Mnisi Economic Development Thulisile Queen Nkosi Health and Social Services Moeketsi Helman Ditshego SHRAC Fareed Khan Community Safety	Yes	0	0	9

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Functionality of Ward Committees Region D July 2020 to June 2021						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2020 to June 2021	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
30	Clr. Jabulani Sibiya	WC 10 Charmaine Vilane Women and Children Busisiwe Muriel Ndaba Aged and Disability Violet Mnisi FBO Thabo Horcious Nkoane Youth Jahanne Oppa Sibiya Environmental Dev. Nathan Bhekumuzi Bembe Infrastructure Development Madoda Mnisi Economic Development Vusumzi. Leonard Mdwaba Health and Social Services Honey C. Mchunu SHRAC Thulani Buthelezi Community Safety	Yes	0	0	0
31	Clr. Jacqueline Reilly	WC 10 Nomsa Maseko Women and Children Davic Thaantsa Aged and Disability Jonas M Ndou FBO Samkwisiwe Dlamini Youth Mandlenkosi Nkosi Environmental Development Mandla J. Mbele Infrastructure	Yes	0	0	0

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Functionality of Ward Committees Region D July 2020 to June 2021						
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		Development Seipati Nkabinde Economic Development Khoarai Pulane Health and Social Services Mokheseng Ntsane SHRAC Mphikeleli Nkutha Community Safety				
72	Clr. Rameshlal Sheodin	Charles Mhlanga - Faith Based Organisation Emily Dilahloane Mnisi - Health and Social Development Kgari Benny Serakalala - Sports, Heritage, Recreation, Arts and Culture Refilwe Mmoto Youth Amina Bibi Khan - Infrastructure Services Matthews Jimca Kumalo - Aged and Disability Takalani Magoro - Community Safety Nicodimus Theledi Senne - Economic Development and City Development Paulos Dube - Environmental Development Joyce Mosetlhe -	0	0	0	0

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Functionality of Ward Committees Region D July 2020 to June 2021						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2020 to June 2021	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
		Woman and Children				
73	Clr. Sinethemba Matiwane	WC 10 Sibongile Rejoice Nkosi Women and Children Florah Mabena Aged and Disability Sipho Lucky Mabuza FBO Lerato Kunene Youth Mahommed Salim Dawood Environmental Dev Fikelephi Florence Ndlovu Infrastructure Services Maxwell Saliwana Economic Development Thandi Constance Khumalo Health & Social Services Nkululeko Louis Khumalo SHRAC Elina Mabhena Community Safety	Yes	0	0	0
74	Clr. Thulani Simelane	WC 07 Tozana Qetuka Women and Children Audrey Dolly Motaung Aged and Disability VACANT FBO Mnelisi Cyril Mawela Youth Ace Sibiya Environmental Dev. Mthetho Justine	Yes	0	0	2

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Functionality of Ward Committees Region D July 2020 to June 2021						
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		Sanqele Infrastructure Development VACANT Economic Development Daniel Doctor Moeketsi Health and Social Services VACANT SHRAC Sindy Thalile Skosana Community Safety				
75	Clr Dean Stone	WC 08 Moropelo Motaung Women and Children Emily Tsoeueamako Aged and Disability Visagie Charlie Faith Based Organisation Kenneth Thethe Youth Vacant Environmental Development Nomvula Masilela Infrastructure Services Prince Bongani Xaba Economic Development Vacant Health and Social Services Mondli pakkies SHRAC Russell Limako Community Safety	Yes	0	0	0

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Functionality of Ward Committees Region D July 2020 to June 2021						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2020 to June 2021	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
76	Clr Shadow Shabangu	WC 10 Bhekizizwe Siluma Economic Development Kelebogile Gloria Kehologile Women and Children Alina Sikosana Health & Social Andile Menyo Youth Andreas Skumbuzo Matshoba Faith Based Organisation Thinandavha Herman Seemola Infrastructure Johannisse Muthombene Aged & Disability Mthabeleni Robert Nxumalo Community Safety Pengwane Abram Radingwane SHRAC Lettie Mnguni Environmental Development	Yes	0	0	0
97	Clr. Brandon Pretorius	WC 10 Busisiwe Maseko Women and Children Annette Betsie Pienaar Aged and Disability Pontsho v. Khwambo Faith Based Organisation Sakhile Siwela	Yes	0	0	0

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Functionality of Ward Committees Region D July 2020 to June 2021						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2020 to June 2021	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
		Youth Mpho Modise Environmental Development Promise P. Makhanya Infrastructure Services Sello Theko Economic Development Kate Gorekwang Health and Social Services Zathu I. Makhanya SHRAC Mmadikgang E. Mokoena Community Safety				
105	Clr. Stefanie Ueckermann	Adele Lorna Van Zyl - Woman and Children Bernadine Vos - Aged and Disability Barthlomeus Petrus Zaayman -- Sports, Heritage, Recreation, Arts and Culture Annelize Marx - Health Social Development Mothusi Lucky Ntsaku - Faith Based Organisation Johann Coenraad Le Roux - Community Safety Percy Makhanya - Economic Development and City Development Zandria Durant -	Yes	0	0	0

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Functionality of Ward Committees Region D July 2020 to June 2021						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2020 to June 2021	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
		Environmental Development Ntokozo Mtsweni - Youth Lukey Nkgapele - Infrastructure Services				

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Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established	Number of monthly committee meetings held during the year	Number of monthly reports submitted to Speaker on time	Number of quarterly ward meetings held during the year
		(Yes / No)			
77	Cllr JZ Sibeko	Yes	0	4	0
	Thandi Sibeko				
	Datin Mhlanjwa Faku				
	Thulani X Dunjana				
	Themba Nkosi				
	Elias Kodisa				
	Margaret Mabena				
	Doctor Mlungwana				
	Johanna Blose				
	Vacant				
	Selby Cele				
78	Cllr Z Nyakale	Yes	0	4	5
	Zandile Dzingwa				
	Joy Mthembu				
	Duduzile Nxumalo				
	Reuben Masanabo				
	Caroline Phogole				
	Angeline Mkhwanazi				
	Sindi Moloi				
	Hazart Hlophe				
	Faith Cwera				
79	Cllr GZ Ngwenya	Yes	0	4	5
	Sibongile Myeka				
	Simon Mahlangu				
	Thulani Sithole				
	George Sibanyoni				
	Vacant				

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Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward	Committee established	Number of monthly	Number of	Number of
	Job Maziya				
	Monti Nkosi				
	Mandla Gininda				
	Isaac Kgophola				
	Njabulo Mbonani				
80	Cllr W Busakwe	Yes	0	4	4
	Nthabiseng Khanye				
	Eunice Vilakazi				
	Thokozani Mbonani				
	Nkosinathi Shabangu				
	Frieda Seyama				
	David Radebe				
	Micheal Mokoena				
	Boy Ndaba				
	Joseph B Maseko				
81	Cllr M Gwayana	Yes	0	4	3
	Mpho Khumalo				
	Doris Kgasi				
	Lazarus Makgoka				
	Gloria Mangasi				
	Victor Chingwenyana				
	Thamsanqa Mtshazo				
	Abram Cindi				
	Velaphi Shabangu				
82	Cllr Henry Buitendacht	Yes	0	4	0
	Vacant				
	Sello Maphunye				
	Vacant				
	Deon Rulash				
	Winston Dirks				
	Elizabeth Wells				
	Lucia Tsotetsi				
	Boniswa Magubane				

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Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward	Committee established	Number of monthly	Number of	Number of
	Mathabo Harmse				
83	Cllr M Masuku	Yes	0	4	3
	Xolani Hlatshwayo				
	Petros Mkhumane				
	Millicent Mcoqwa				
	Sophie Buthelezi				
	Mdumiseni Nkwanyana				
	Marie Zwane				
	Zandile Nkosi				
	Nomgqibelo Mkhwanazi				
	Nomshado Mtshweni				
84	Cllr P Masina	Yes	0	4	3
84	David Mahlangu				
84	Nomalizo Majola				
84	Nthabiseng Thola				
84	Gladsy Jonas				
84	Zacharia Diale				
84	Annah Hlongwane				
84	Danwell Sithole				
84	Joyce Hlatshwayo				
84	Gloria Fisane				
85	Cllr S Sibiya	Yes	0	4	5
	Dudu Nkosi				
	Nokukhanya Mthembu				
	Zambesi Mdakane				
	Molefe Lengosane				
	Faith Duba				
	Samuel Malinga				
	Mora Lenko				

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Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward	Committee established	Number of monthly	Number of	Number of
86	Cllr N Salmame	Yes	0	4	3
	Nomthandazo Binga				
	Sibongile Makhanya				
	Isaacs Ndlovu				
	Zolile Bless				
	Ellah Dhlamini				
	Vusi Nhlapo				
	Makie Kubeka				
	Mbali Gabela				
	Lentsoe Motsepe				
87	Cllr Hlope	Yes	0	4	2
	Vacant				
	Andile Tila				
	Ntokozo Nkosi				
	Simon Dube				
	Shadrack T Selepe				
	Cornelius Mokoena				
	Bongani Mahopo				
	Eva G Kgobisa				
	Tankieso Masoka				
88	Cllr Labuschange	Yes	0	4	0
	Lynese Hassiem				
	Elizabeth J Nxumalo				
	Alicia Louis				
	Daniel Phaswana				
	Suleman Essop				
	Andre Scheepers				
	Fareed Mohammed				
	Sam Mgaga				
	Iqbal Mahomed				
98	Cllr Motaung	Yes	0	4	2
	Ntekeleng Rakosa				

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Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward	Committee established	Number of monthly	Number of	Number of
	Thembinkosi Nkambule				
	Thema Ngubeni				
	Vusi Tshabalala				
	Lucky Mtambo				
	Ntombikayise Hleza				
	Bathabile Rakosa				
	Puleng Sekamotho				
	Clinton Nkoane				
	Khabonina Nhlapo				
99	Cllr P Luvalo	Yes	0	4	3
	Lawrence Mahlobogwane				
	Bhekisisa Thwala				
	December Tshabalala				
	Derrick Manzana				
	Nomgqibelo Sibanyoni				
	Duduzile Sangweni				
	Nokuthula Tamte				
	Henry Mohlala				
	Oupa Thobejane				
	Lefe Twala				
111	Cllr Mondiane	Yes	0	4	2
	Pontsho Mofokeng				
	Asiyena Tanjekwayo				
	Nondumiso Mkhonza				
	Sithembiso S Ndebele				
	Sifiso S Tshabalala				
	Nicholas Mbatha				
	Sibongile Khanyi				
	Makgale Makuwa				
	Matime Phogole				
	Mduduzi Dhlamini				
112	Cllr N Mnguni	Yes	0	4	1
	Lunga Zixesha				

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Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward	Committee established	Number of monthly	Number of	Number of
	Douglas Maila				
	Puleng Moladira				
	Wilson Kgwedi				
	Stompie Molo				
	Sammons Mthimunya				
	Judy Bogatsu				
	Nomadlozi Baduza				
	Lebeko Malematja				

APPENDICES

APPENDIX F – WARD INFORMATION

Ward Number	Priorities/needs 2020/2021	Project Details
1	Construction of walkway bridge at Ext 8 Informal Settlement	Not Applicable
1	Construction of Panhandles at Clayville Ext 21,27	Not Applicable
1	Construction of walkways at Langalibalele	Not Applicable
1	Construction of walkway from Manson to Van Road ,Clayville West	Not Applicable
1	Formalise Regional Street park entrance of Clayville East with toilets, playing equipment, fence and security staff	Not Applicable
2	Construction of Pay Point kiosk at Tshepo Art centre	Not Applicable
2	Construction of panhandles at Winnie Mandela zone 4 and 11	Not Applicable
2	Upgrading of sport facilities at Winnie Mandela zone 4	Not Applicable
2	Construction of roads in Winnie Mandela zone 4	Not Applicable
2	Building of community hall at Winnie Mandela park	Not Applicable
3	Upgrading of panhandles in the whole of ward 3	Not Applicable
3	Upgrading of all the roads in ward 3	Not Applicable
3	Multi-Purpose Centre	Not Applicable
3	Construction of stalls for hawkers	Not Applicable
3	Solar geysers	Not Applicable

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Ward Number	Priorities/needs 2020/2021	Project Details
4	Renovation of Mqantsa Park and fencing and Eco-Gym	RENOVATION OF MQANTSA PARK AND FENCING
4	Kwena Street/ upgrading of passages in Ward 54	Not Applicable
4	Installation of storm water drainage at Titun street Sedibeng	Not Applicable
4	Upgrade of Bongo/Tshukudu street from Nyarhi to Bushbuck street	Not Applicable
4	Eco-Gym at Xubeni and Ecaleni grounds	Not Applicable
5	Storm water at Capricorn street, Mashimong	Not Applicable
5	Construction of streetlights from Mercury to Milky way and Thoyando street, Kopanong section	Not Applicable
5	Satellite office of license department opposite Tata shop Sedibeng section	Establishment Tembisa DTLC
5	Skill training centre at Mampuru street ,Moyeni section	Construction of Phomolong Precinct
5	Paving of walkway at following areas: Freedom street, Sedibeng; all passages of Sedibeng and Mashimong section	Ped. Management (N): Walkways Ward 5
6	Panhandles at the following areas: Ptn of 906 Isithama Section; Ilidinga from 131 to 132; Ibazela section	Not Applicable
6	Traffic circle; corner of George Nyanga, Sam Molele and Khumalo	Not Applicable
6	Construction of street lights at the following areas: Sabatha Dalindgebo street;Emkhathini section	Not Applicable

APPENDICES

Ward Number	Priorities/needs 2020/2021	Project Details
6	Construction of walkway paving at the following streets: Isithama Seafrankwe to Mampuru street; Endulwini ;Khumalo to George Nyanga Street; Igqagqa section; Brian Masuku street	Not Applicable
6	Speed humps: 1 Sam Molele between Isithama & Igga Qga. 2.At George Nyanga between Endulwini & Igga Qga	Traffic Calming (North)
7	Speed humps at Koko Mary street and Bonny street at Teanong section	PED: Management (N) (Corporate)
7	Upgrade of Storm water at Golden Gate street; Tsenelong section	Not Applicable
7	Peacock street high mast light Teanong section	Not Applicable
7	Construction of a V Channel at Rev Namane street; Leboeng section	Not Applicable
7	Speed Humps at Itala street; Tsenelong Ext	Not Applicable
8	Construction of a new clinic at Essellen Park Ext 3	Not Applicable
8	Installation of storm water pipes at Liliba	Not Applicable
8	Multi-purpose sport grounds at Essellen park extension 3	Development of Multi-sport grounds at Essellen park extension
8	Walkway paving at Mampuru street; Emmangweni section	Not Applicable
8	Multi-purpose park and Community hall at Essellen Park Ext 3	Construction of a Community hall at Essellen Park Ext 3
9	Reconstruction of Difateng bridge	Not Applicable
9	Speed humps at Kgano, Letsikana, Peacock, Skyhawk, Pheasant, Spoonbill, Weaver, Sparrow, Thekwane	Ped. Management (N): Letsiakarana

APPENDICES

Ward Number	Priorities/needs 2020/2021	Project Details
9	Demolishing the traffic circle and replace it with traffic lights	Not Applicable
9	Pedestrian crossing at Spoonbill street and Rev RJJ Namane	Not Applicable
9	Walkways at Letsikana and Thekwane streets	PED. MANAGEMENT (N): WALKWAYS WARD 9 LET
10	Eco park at Welamlambo section next to Welamlambo Primary School	ECO PARK AT WELAMLAMBO PRIMARY SCHOOL
10	Bridge along Seagull (Manyoni)	Not Applicable
10	Development of Esangweni Park between Dan Nthlome and Seagull	DEVELOPMENT OF ESANGWENI PARK BETWEEN DAN NTLHOME AND SEAGUL
10	Sidewalk paving at Martin Ramokadi, Moedi section and Kgatlamping section	Not Applicable
10	Speed Humps at Martin Ramokadi; Moropa: Mokobodi and Robert Mathekga road in Kgatlamping section	Traffic Calming (North)
11	One pedestrian small bridge between Mfuyaneni and Andrew Mapheta	Not Applicable
11	Upgrade of Joe Slovo street, River, Stream, Robert Mathekga road	Tertiary Rds.: (N) Joe Slovo, River, Stream, Robert Mathekga
11	Upgrade of Umfuyaneni park	UPGRADE OF UMFUYANENI PARK
11	Request for sidewalks Management in ward 11	Not Applicable

APPENDICES

Ward Number	Priorities/needs 2020/2021	Project Details
11	Covering of Tunnels/ Storm water drainage upgrades at James Moleyane street, Monjaneng and Abel Manana street at Entshonalanga	Not Applicable
12	Development of the sports ground and installation of flood lights, new green grass and grand stand (Phomolong sports ground)	Not Applicable
12	Close canals in Anguration road	SW Dunlop, Emdeni, Steve Biko, Khamamazoo
12	Resurfacing of Farraday street, Chlookop	SW Upgrades: (N): Covering of Channel along Inaugeration
12	Storm water drainage Dunlop street (Choorkop section)	SW Dunlop, Emdeni, Steve Biko, Khamamazoo
12	Building of EMPD Precinct at ERF 831, Kalamazoo, Phomolong	Construction of Phomolong Precinct
13	Upgrade/formalisation of sports field next to Phomolong secondary school	Development of sports field next to Phomolong secondary school
13	Building of multipurpose centre with the following; clinic, library, hall at Birch Acres ext. 3, ext23 and ext44	Construction of a multipurpose centre at Birch Acres ext. 3
13	Pedestrian walkways next to Birch Acres Primary School, Sneeubal street	Not Applicable
13	Upgrade of two parks at Phomolong and Birch Acres ext. 32 parks	Not Applicable

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Ward Number	Priorities/needs 2020/2021	Project Details
13	Upgrading of storm water pipes in Phomolong and Birch Acres and closing of tunnels next to Itereleng clinic to Phomola Library	Not Applicable
14	Speed humps in the entire ward	Ped. Management (N): Walkways Ward 14
14	Installation of sidewalks in the entire ward	Ped. Management (N): Walkways Ward 14
14	Paving or tar road on drive thru Isiziba ext.	Tertiary Rds.: (N) Drive thru Isiziba
14	Sports ground at Ethafeni, Isivana section and Masiqhqkaze school	Not Applicable
14	Installation of high mast at Isiziba, Jiyane.	Not Applicable
15	Erecting of fence between Silverleaf and P91	Not Applicable
15	Fencing of Wetland to prevent vehicle access and redevelopment of Wetland	WARD PRIORITY NEEDS: FENCING OF WETLAND TO PREVENT VEHICLE ACCESS AND REDEVELOPMENT OF WETLAND
15	Fencing of park at c/o De Wielkens and Christefel streets with 1m cement Bollard	Not Applicable
15	Multi court in Assegai/Maroela Park	Not Applicable
15	Upgrade /Improve taxi rank on Pretoria road in Birch Leigh station	Not Applicable
16	New fire station for Albertina Sisulu	Construction of new Fire Station/House Albertina Sisulu Corridor
	Upgrade of the swimming pool cnr Highveld and Pienaar	Not Applicable

APPENDICES

Ward Number	Priorities/needs 2020/2021	Project Details
16		
16	Installation of main sewer line in Sim street, Glen Marais	Installation of main sewer line in Sim street, Glen Marais
16	Widening of Dann road; Glen Marais	Not Applicable
16	Upgrade of Park ,stand 465 Aston Manor; 3A Braemar road, Aston Manor	UPGRADE OF PARK STAND 465 ASTON MANOR, 3A BRAEMAR ROAD, ASTON MANOR
17	Widening of a bridge at Planes road, under the railway line	Not Applicable
17	Spotters site on Yaldwyn next to incoming Runway lights	Not Applicable
17	Pedestrian bridge over railway line; linking Rhodesfield	Not Applicable
17	Cycle track and park equipment cnr Buccaneer and Alloutte street Impala park	CYCLE TRACK AND PARK EQUIPMENT CORNER BUCANEER AND ALLOUTTE STREET IMPALA PARK
17	Widening of Ridge road with bicycle lane and complete with paving	Geometric Impr. (N) Doubling Ridge
18	Fencing or repair concrete palisade fencing Baker road from Sebenza cemetery to Bhala road and fencing of De Klerk Hof and Palliser Park	Not Applicable
18	Balance of paving on Laurie road both sides from Laurie road circle to R25	Not Applicable
18	Mini circles at Aileen and Hubert Mathew Roads	Geometric Impr. (N) Laurie Intersections
18	Bollarding (round balls) or raised kerbstone on Baker road south side from Palliser road to Bhala road	Not Applicable

APPENDICES

Ward Number	Priorities/needs 2020/2021	Project Details
18	Rehabilitation Edenvale swimming pool, including change rooms and vehicle entrance / carport area (Phase 1: Revamp change rooms and Phase 2: Upgrade pool and surrounding paving)	Rehabilitation Edenvale swimming pool
19	Refurbishment and upgrading of Edenvale Clinic.	Not Applicable
19	Paving in public places Law Courts at First Avenue and 7th street	Not Applicable
19	Upgrade of Edenvale storm water system	SW Upgrades (N): Edenvale 5TH,6TH and 7TH
19	Upgrade taxi rank at 8th avenue and 8th street	REFURBISHMENT OF PUBLIC TRANSPORT FACILI
19	Upgrade of Eastleigh Spruit including Central road	Eastleigh Spruit Channel
20	Traffic Roundabout at Intersection of Florence/Van Buuren	Geometric Impr. (N) Van Buuren Road and Florence Intersection
20	Traffic Roundabout at Intersection Kloof/Talisman	Geometric Impr. (N) Talisman / Kloof Intersection
20	Garden refuse transfer station	Not Applicable
20	Redirect traffic and open up parking at Boulevard/Hawley/Van Buuren	Not Applicable
20	License office building on Nicol Road must be expanded to accommodate more staff, equipment and space for applicants	Extension of Bedfordview DLTC

APPENDICES

Ward Number	Priorities/needs 2020/2021	Project Details
21	Purchase of land and housing for the following informal settlements: Delmore, Ulana, Kanana, Jerusalem, Angelo/Makause	Land Banking & Property Acquisition (For Human Settlements)
21	High mast lights – Delmore, Ulana, Thembelihle, Makause, Kanana and Engelo	Not Applicable
21	Electricity in all VDS – Makause, Delmore, Ulana, Jerusalema, Kanana, Angelo	Not Applicable
21	Multipurpose centre - Makause	Not Applicable
21	Taxi rank next to ZCC church – Main Reef Road Makause, Delmore and Engelo	Not Applicable
22	Replacement of water pipes from Cason road to Paul Smith road	Not Applicable
22	Upgrade of sewer system at Cason road from Rietfontein road until 14 th Avenue	Not Applicable
22	Upgrade of storm water at Cason road from Rietfontein road until 14 th Avenue	Not Applicable
22	Installation of street lights in Boksburg North and Anderbolt	Boksburg Lighting
22	Upgrade Boet Henning Park in Davidson Road	UPGRADE BOET HENNING PARK IN DAVIDSON ROAD
23	Upgrade of entire water supply infrastructure to Brentwood park and surrounding areas	Not Applicable
23	Develop new Atlasville taxi rank – new sites situated next to the Impala Park dump site Elizabeth / Atlas road	Not Applicable
23	Fencing around Bird sanctuary Goedeburg, Goud street and Venus street	FENCING AROUND BIRD SANCTUARY GOEDEBURG, GOUD STREET AND VENUS STREET

APPENDICES

Ward Number	Priorities/needs 2020/2021	Project Details
23	Reconstruction of road and installation of storm water to Auret road Brentwood park Benoni plus Lousa road which is interconnected	Reconstruction of Auret Road, Brentwood Park, Benoni
23	Additional parking bays and offloading bays in front of Rebel Fruit and Veg in Star street Atlasville	Not Applicable
24	Upgrading of roads and storm water systems in Benoni small farm, Fairlans, Cloverdene and Crystal park in the following streets: Queensberry, Evans, Western, Eva, Waterhouse and Natural streets	Roads East: Roads and SW in Benoni AH, Benoni
24	Construction of Library and community hall Crystal park	Construction of Community Hall : Crystal Park
24	Upgrade of water pipes in Brentwood park, Benoni small farms, Benoni AH, Cloverdene and Crystal park	Not Applicable
24	Development of infrastructure in ward 24 at new area, Ext 32, 57,29,56; laydown new water and sewer lines in the ward	Not Applicable
24	Upgrade of electricity supply in the whole of ward 24; change over head electricity into underground electricity at Cloverdene and Benoni Agricultural Holding	Benoni Network enhancement
25	Tarring and reconstruction of all gravel roads and storm water management systems in the following service delivery regions of ward 25 as per the regions and areas listed below: Northern Region Network of roads in the following areas; Bredell (Harvest road; first avenue between 7th and 9th Roads; 8th between 1st and Fernandes street); Pomona, (Orchards street between 8th avenue and Protea road) Brentwood park ,(East Road between 4th and 3rd roads) Bapsfontein (Van Riebeck between R25 and Willie Road), Nest park (Brand road between Van Riebeck and Rembrandt), Cillvale Agricultural Holdings(Harry and Allan Road) , Hillrise Agricultural holdings(Cedar Road) and	Not Applicable

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Ward Number	Priorities/needs 2020/2021	Project Details
	Beshewa Agricultural holdings(4th Road)	
25	Find and secure land in the Benoni Agricultural Holding area (in the Eastern Region) for a future clinic in preparation of the Benoni Megamall shopping and housing Development	Not Applicable
25	Construction of a Multipurpose Complex with Indoor sports centre in Mayfield Ext 8,9 or 11. Grading of open areas in Mayfield Ext 8,9,11 and 33.	Not Applicable
25	Street lights in the following service delivery regions in ward 25. Eastern Region network in the following areas. Marister, Benoni Agricultural Holdings, Zesfontein, Petit, Putfontein, Lillyvale, Ingelthorpe, Hillcrest Agricultural Holdings, Shangrila Agricultural Holdings, Norton Home Estates and Mayfield Extensions 8,9 and 11. Northern Region network in the following areas. Bredell, Pomona, Brentwood park, Bapsfontein, Nest Park, Norton Home Estates, Ventershof, Cillvale Agricultural Holdings, Hillrise Agricultural holdings and Beshewa Agricultural Holdings	Benoni Lighting
25	Tarring and reconstruction of all gravel roads and Storm water management systems in the following service delivery region: Eastern Region Network of roads in the following areas: Marister(Muller road between Skool and Ash), Benoni Agricultural Holdings(Larch road between Birch and Ash), Zesfontein(Rooikat between Meerkat and Zesfontein road), Petit, Putfontein (Marigold between Geldenhys and Small), Lilly vale, Ingelthorpe, Hillcrest Agricultural Holdings(Jones road between Springs and 1st Road), Shangrila Agricultural Holdings, Norton Home Estates, and Mayfield Extensions 8,9 and 11.	Not Applicable
26	Tarring of Tsavo road at ext. 34 and 37	Not Applicable

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Ward Number	Priorities/needs 2020/2021	Project Details
26	Tarring of Maseru street, Bamako and Station street	Not Applicable
26	Construction of Library at Etwatwa ext. 34	Not Applicable
26	Construction of a level 3 clinic at Erf 34095 Etwatwa ext. 34	Not Applicable
26	Tarring of Kilwa street	Not Applicable
27	Upgrade and replacement of water lines in ward 27	Not Applicable
27	Upgrade of electricity supply	Not Applicable
27	Resurface of roads in wards 27 in consultation with the ward Councilor	Not Applicable
27	Construction of traffic calming measures in forms of cycle corner of 4 th and 7 th street, corner of 4 th and 10 th street and corner of O'Rally Mery and Saril Ciallirs street	Not Applicable
27	Upgrade and extension of a clinic at Hospital street in ward 27	Not Applicable
28	1,3 km walk lane to be completed at Korsmans, Lakefield	Not Applicable
28	Lighting at Lakefield Ext 21 park and Homestead Dam	Benoni Lighting
28	Ablution facilities at Homestead Dam	Not Applicable
28	Skills Centre in a building in Farrarmere Garden	Not Applicable
28	Palisade enclosure of Homestead Dam and Park	Not Applicable

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Ward Number	Priorities/needs 2020/2021	Project Details
29	Development and upgrade of Actonville sports precinct (stadium; tennis court; swimming pool) indoor sports facility and floodlights at the back of the swimming pool and cricket pitch stadium. Upgrade of Astro turf at the squash court.	REHABILITATE ACTONVILLE SWIMMING POOL
29	Paving of Link road and Mayet Drive; paving of pedestrian walkways from Thulisile street, Meyet linking Daya street	Not Applicable
29	Upgrade of parks Saley street, Darling street	UPGRADE OF PARKS SALEY STREET; DALEY STR
29	Refurbishment of infrastructure of Actonville and Watville flats including water and sewer pipes; redevelopment of Actonville /Wattville hostel and reblocking of Emandleni informal settlement with bulk services; housing development for Actonville hostel and Emandleni informal settlement reblocking-electrification and water.	Apex Ext 12 Bulk Services
29	Widening of the circle at Reading road which is feeding Liverpool, Birmingham and Lancaster road into 2 way lines, with slip lanes into Soma, Upington, Wynberg street with traffic signals at Wynberg street and upgrading of storm water system along Barnsley road. Left lane arrow at the robots.	Minor Road Improvement: East
30	Multipurpose centre consisting of hall, level 2 clinic and municipal admin block and EMPD precinct	Not Applicable
30	Sporting complex at Rakele Park and swimming pool at Monare park	Not Applicable
30	Upgrade of Wattville stadium consisting of a grand stand and indoor centre	Not Applicable
30	Space for CBD between Dube, Godlo and Sigcau Park	Not Applicable
30	Housing development for 1996 back yard dwellers in Wattville	URBAN RENEWAL: WATVILLE PUBLIC SPACE UPG

APPENDICES

Ward Number	Priorities/needs 2020/2021	Project Details
31	Multipurpose park Tamboville/Soccer field. Leachville basketball court.	MULTI PURPOSE PARK WITH GYM AT DALPARK E
31	Construction of roads: Van Dyk road towards Atlas bridge/tyre savage and Tamboville entrance	Not Applicable
31	Community Hall in Leachville and Dalpark 6	Not Applicable
31	New clinic at Dalpark Ext 13, Leachville and Tamboville	Not Applicable
31	Trading stalls at Abby Nyalunga street(open land currently used as an illegal dumping site and illegal business)	Not Applicable
32	Construction of a new clinic	Not Applicable
32	Provision/Construction of supervised public toilets in the CBD	Not Applicable
32	Upgrade of storm water drainage systems across ward 23	Not Applicable
32	Upgrade of PG park sports stadium	Not Applicable
32	Replacement of all old electrical boxes Boksburg South and Boksburg East	BOKSBURG NETWORK ENHANCEMENT
33	Recreational Park in Delmore Gardens	Not Applicable
33	Upgrade of Jurie Prins park in Ravens Klip	Not Applicable
33	High mast lights in Driefontein and Angelo informal settlement and Tambo informal settlement	Not Applicable
33	Additional toilets in Tambo and Angelo informal settlement	Not Applicable
33	High mast lights in Main Reef road, Witfield/Lilanton	Not Applicable

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Ward Number	Priorities/needs 2020/2021	Project Details
34	Housing for Reiger park backyard and Joe Slovo informal settlements	Leeuwpoort Development (Bulk Infrastructure)
34	Additional high mast lights within the ward and the installation of the solar system in Reiger Park (middle road & Leon Ferreira); Joe Slovo informal settlement	Not Applicable
34	High Mast lights in the Reiger Park flats	Not Applicable
34	Develop and upgrade of Vlamboom and Shamrock streets in Reiger Park	Not Applicable
34	Construction of new pedestrian paving in front of Reiger Park primary school, Drommedaris , lakeside and Reiger Park Secondary school, Goedenhoop	Ped. Management: (S) Boksburg
35	Dukathole housing development ext. 8	Land Banking & Property Acquisition (For Human Settlements)
35	Construction of Road and storm water Dukathole ext. 8	Not Applicable
35	Construction of a Taxi rank at Dukathole ext. 8	Not Applicable
35	Car parking bays at Dukathole stadium	Not Applicable
35	Purchase of vacant land next to Kuthalo hostel ext. 8 for housing development	Land Banking & Property Acquisition (For Human Settlements)
36	Building of a new water reservoir in Russel road, Germiston Airport	Construction of a new 30ML Russel Road Reservoir
36	Refurbishment of substations in Wychwood, cnr Mullins and Strandhope	Not Applicable

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Ward Number	Priorities/needs 2020/2021	Project Details
36	Construction of community recreational centre for all sporting codes	Not Applicable
36	Urban renewal upgrading of Primrose CBD	Not Applicable
36	Storm water upgrade at Pretoria road between Beaconfield avenue and Shamrock road, Primrose and Main Reef road between Shamrock road and Cemetery road, Primrose	Not Applicable
37	Upgrade of all existing mini-substations and sub stations for the entire ward 37 (Alberton and Germiston)	Not Applicable
37	Shelter for the homeless to be re-purposed at the old Alberton police station or any other suitable building	Not Applicable
37	Eco-play park adjacent to Fick-George and Smit street; Florentia and upgrade of the existing park	Not Applicable
37	Reconstruction of 2nd Avenue from Steenbok street going to east joining Jim Fouche up to Suid street, including the circle with taxi lay- bay including paving	Not Applicable
37	Refurbishment of Corrie Obelholtzer centre for pensioners with installation of modern security system	Not Applicable
38	Water sewer system upgrading project in Brackendowns and Brackenhurst	Brackendowns and Brackenhurst sewer system upgrading
38	Extension of parking area at Brackenhurst clinic	Not Applicable
38	Early Childhood development centre	Not Applicable
38	Ablution facilities at Kalkoentjie Park	Not Applicable
38	Youth Entrepreneurship Centre	Not Applicable
39	Fencing at Weideman Dam	Not Applicable

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Ward Number	Priorities/needs 2020/2021	Project Details
39	Solar panel for main robots in Webber road between Parkhill and N17	Not Applicable
39	Beautification and upgrade of Wadeville including walkways and paving	Ped: management(S) Germiston
39	Fencing and refurbishment of Elsburg Town hall and Wrestling hall in Els Street	Not Applicable
39	Traffic control on Elsburg road at Railway bridge on S-corner	Not Applicable
40	Roads construction in Buhle park	Tertiary Rds. Katlehong, Buhle Park and Zon
40	Refurbishment of Tshongweni hall	Not Applicable
40	Construction of EMPD precinct at Leondale	Not Applicable
40	Community hall next to Thandabantu	Not Applicable
40	Develop a Multipurpose Recreational Park in Roodekop Ext 25	Not Applicable
41	Construction of roads in the entire ward	Not Applicable
41	Construction of multi-purpose centre with community hall and sport facilities	Construction of a multipurpose centre
41	Construction of a new taxi rank (corner Litchie street)	Not Applicable
41	Enhance of electricity in the entire ward	Germiston Network Enhancement
41	Overhead motorway bridge with pedestrian walk ways between Keratanela and South bound	Not Applicable

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Ward Number	Priorities/needs 2020/2021	Project Details
42	High mast light for all areas in ward 42: Klippoortjie Ext 4; Graceland Ext 5; Buhle Park; Tedstoneville Ext 4	Electrification of Informal Settlements (Reblocking Areas)(Corporate)
42	Relocation of road reserve residents to Leeuwpoot	Leeuwpoot Development (Bulk Infrastructure)
42	Tarring of roads Intwande, Inkwali, Darter, Indwe and Amakhulu Streets	Not Applicable
42	New Taxi rank in Egoli and Graceland	Not Applicable
42	New Park in Tedstoneville	Not Applicable
43	Extension of Hewitt drive in Windmill Park to R554	Hewitt drive intersection
43	Protective structures for the Electricity boxes in Dawn Park	Boksburg Revenue enhancement
43	Re-tarring of roads in ext. 2 Sunward park	Not Applicable
43	Protective structures for the Electricity boxes in Windmill park	Vosloorus Revenue enhancement
43	Construction of a new Clinic in Windmill Park	Not Applicable
44	Upgrading of Mabuya park and development of new parks	Not Applicable
44	Refurbishment of Gambu & Legwabe street	Not Applicable
44	Paving of streets at Mabanga, Gampu, Mekgako, Dibetso, Mabanga, Mabaso	Not Applicable
44	Fencing at Vosloorus stadium and provision of security officers	Not Applicable
44	Upgrade Mabuya street sidewalks and Mabaso street storm water drainage	Ped: management:(S)Vosloorus

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Ward Number	Priorities/needs 2020/2021	Project Details
45	Housing and electricity for Somalia park informal settlement (VD 33020255)	Villa Lisa Extension 4
45	Multipurpose centre: Lamar street park, Villa Liza (VD 33020288)	Not Applicable
45	Multipurpose centre: between Sam Sekoati avenue & Mosalamotlaka street (VD 33020266 & VD 33020244) Somhlolo VD & Bopang Kgotso VD	Not Applicable
45	Multipurpose centre: 2168 Percival street, Dawn park (VD 33020277 & VD 33020783)	Not Applicable
45	Street lights(in consultation with the ward councillor	Electrification of Informal Settlements (Reblocking Areas)(Corporate)
46	High mast lights at Elivakoto and Phase 3 ext28	Vosloorus Lighting
46	Upgrading of gravel road into tar road at Sepeng street and Khokonoka to Sam Sekoati; Douglas Motseng Cnr Sam Sekoati	Not Applicable
46	Storm water drainage at Rest in Peace, Mabaso road, Ekhaya, Zathu, Mbanjwa to Mbonani street and Mabuya and Khaya street	Vosloorus SW
46	Modernisation of Moagi Park at Ndelelehle	Not Applicable
46	Rezoning of ERF 1370:Comprehensive social development that will cater for sports, recreation, arts and culture, social, library ERF situated at corner Nzuza and Roets drive	Not Applicable
47	Multipurpose centre at cnr Roets and McBotha Street Vosloorus ext7.	Construction of a multipurpose centre at cnr Roets and McBotha Street ext7.

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Ward Number	Priorities/needs 2020/2021	Project Details
47	Development of the following parks: Thembimfundo, Ngadi and Nyashengo, Ext 7; Londolozo, Nyanzone street in ext. 7, phase 5 park and mgilingo street, Amalohle and 28 Umphithi street.	WARD PRIORITY NEEDS: MINOR UPGRADES PARKS-MASHILE DESERT PARK EXT 2, THEMBIMFUNDO, NGADI AND NYASHEGO
47	High mast lights at Inyezani, Mbande streets, Mphathi street, Namane street Ext 28	Not Applicable
47	Storm water drainage at Montseng at Dindela, Morema, Umlimi, Mvukazi and Ndlangisa ext8, Lindolozo, Nsiza, Ikhetini, Khoza, Matlala street, Ngodi street	Not Applicable
47	Reconstruction of the following streets: Ndoda, Ndobe, Mauna, Nxauza, Jwaneng streets, Londolozo, Moadisi, Hloborwa Crescent and Nyoni street	Not Applicable
48	Construction of storm water drainages at Thutong, Bloem, Mphike, Segwane, Sontonga and Sebobane streets	Not Applicable
48	Paving at Moselike East opposite Mofokeng grounds and paving at Hlongwane section passages next to Dube street	Not Applicable
48	High mast lights at : Moseleki East(Mokgampa street next to house number 600-604; next to Mofokeng sewer pump station;) Hlongwane section (Dube street) ;Moseliki proper next to 719 Mogomojoe street)	KATLEHONG LIGHTING
48	Upgrade of Mofokeng pump sewer station	Not Applicable
48	Paving around 4 school in the ward and grading of ground around them: Kabelo Primary, Songoba Primary, Mpontseng Secondary, Katlehong Secondary schools	Not Applicable
49	Construction of speed humps in consultation with the Councilor	Traffic Calming South Corporate
49	Rebuilt of storm water system at Poole street (Phooko Section) & corner Bakwena and Tlali street at Phake section	Not Applicable

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Ward Number	Priorities/needs 2020/2021	Project Details
49	Sidewalks from Katlehong high school to Motsamai clinic	Ped. Management: (S) Katlehong 1
49	4 new high mast lights in consultation with the ward Councillor	Not Applicable
49	Development/Construction of family units at old Motsamai hostel next to Motsamai clinic	Not Applicable
50	Automotive City- Economic hubs at Moshoeshoe section Katlehong	Automotive City Katlehong -1
50	Development of a regional park between DH Williams and Police station	DEVELOPMENT OF A REGIONAL PARK AT 69 TWALA BETWEEN DH WILLIAMS AND POLICE STATION
50	Rehabilitation of Tshabalala street	Not Applicable
50	Establishment of sports centre in Skosana section (Skosana ground, tennis court to include mini gym, netball court, cricket court)	Not Applicable
50	Paving around schools in ward 50	Ped. Management: (S) Katlehong 2
51	Multi-Purpose Centre at ERF 9039 Tshongweni section	Not Applicable
51	Resurfacing of Liphoko and Makuba streets	Not Applicable
51	Paving of sidewalks at Lamola and Phofolo Streets	Ped. Management: (S) Katlehong 2
51	Upgrade of sewer network at ward 51	Not Applicable
51	4 High mast lights at Tamaho and streetlight along Letsoho road (northern access road)	Katlehong Lighting

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Ward Number	Priorities/needs 2020/2021	Project Details
52	Development of tennis court at Izibuko Park	Development of tennis court at Izibuko Park
52	Request for a Storm water drainage in the entire ward	Not Applicable
52	Paving of sidewalks at Sereme street, Thokoza	Not Applicable
52	Erection of high mast lights corner Mazibuko and Likoane streets	Not Applicable
52	Develop an intermodal taxi rank at stand no 50/51 – IR near Natspruit hospital	Not Applicable
53	Paving of passages (all) at Phola park ext. 1	35481_00_Ped. Management: (S) Alberton
53	Construction of Mongane, Seruthe, F Hazel & Don Mattera streets in Eden park	Not Applicable
53	3000 shacks to be formalised at Cosovo and Vukuzenzele informal settlement at Phola park ext1	Not Applicable
53	Development of recreational park at stand no 12515 at Phola park ext1 (with eco gym, modern park)	DEVELOPMENT OF RECREATIONAL PARK AT STAND NO 12515 AT PHOLA PARK EXT 1 (WITH ECOGYM, MODERN PARK)
53	Construction of new roads at ThinaSonke Ext 4	Not Applicable
54	New Motor Bridge from Mabuya street crossing to Old Vereeniging road	pedestrian bridge from Mabuya across Vereeniging Road
54	Paving at the following streets: Mjivane, Nkaki, Ntuli, Sekonyela and Mkwiyi streets	Not Applicable
54	Upgrade of Storm water in Mnyane street (Basothong, Phenduka section, Thintwa section), Ntuli street cnr Khumalo and Molo	Not Applicable

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Ward Number	Priorities/needs 2020/2021	Project Details
54	Upgrade of roads and Storm water drainages at Simelane circle 947 to 954 and to be widened in Thintwa section.	Not Applicable
54	Upgrade of sewer in Mnyane street (Basothong, Phenduka section, Thintwa section)	Not Applicable
55	Paving around, Khumalo primary; Lethukuthula high school, Nokulunga primary and Ntuthuko primary	Ped. Management: (S) Katlehong 2
55	Relocation of Mavimbela 2 room families into houses	Not Applicable
55	Construction of storm water drainages at Cnr Lunga street and Simelane street (Twala Section) cnr Ndlovu and Ville, cnr Sukazi and Mthimunya (Goba Section)	SW Upgrades (S) - SW in Lunga / Similane
55	Speed humps: Inququ street, cnr Ville and Lunga, Ndlovu street, (Twala Section) Wayithi street next to 86 Ncala, cnr Lunga and Masakhane and Kubheka (Twala Section)	Traffic Calming South Corporate
55	Development of a Park along Mlambo street	Not Applicable
56	Upgrade of storm water drainage at Matla and Mahoro streets Tobatse, Tshale and Maphale streets; between Mahano and Moepshe street; Nova and Mazwi streets at Radebe section.	Upgrade of storm water drainage at Matla
56	Upgrade of Thokoza stadium, buildings, gardens, track, pavilion.	Thokoza Indoor Sport
56	Tarring of circles at Moepshe; Mokeona; Mapatane streets, Mokoena street Vergenoeg	Not Applicable
56	Paving of circles at Radebe Section	Not Applicable
56	Eco gym and playing equipment for children at erf 3521 Nkonjana Street	Not Applicable

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Ward Number	Priorities/needs 2020/2021	Project Details
57	Tarring of roads Phola park from 13270 ext. 5	Tertiary Rds. Thokoza- Phase 3 - Phola Park lanes
57	Paving of all passages at ext. 5	Ped. Management: (S) Thokoza
57	Construction of all streets in Phola park ext. 5	Tertiary Rds. Thokoza- Phase 3 - Phola Park lanes
57	Installation of high mast lights at Tucker street and Corvair street(Eden Park) at cnr Bhejane and Ekuthuleni street and Eloff street in consultation with the ward councillor	Thokoza Lighting
57	Installation of High mast lights at Mncube street in consultation with the ward Councillor	Thokoza Lighting
58	Construction of roads – Palmridge ext1, Insundu, Phase 2, Qabaka, Lehadima, Nkungu, Manje, Bantam,Verbena phase 2, ext3D, Kotloano str & Papebag	Roads: Low Cost Housing South: - Manje
58	Construction of taxi rank at Greenfield	Taxi rank - Greenfield
58	Installation of speed humps at Verbena Crescent and Siphiwo street	Not Applicable
58	Construction of Manje Street Phase 2	Not Applicable
58	Construction of roads: Sausage1 along K91 at Green-field; Flame Bleach; Wild Olive	Not Applicable
59	Renovation of Kwesine and Mazibuko hostels	Not Applicable
59	Tarring of all untarred roads at Likole ext2	Roads on Dolomite -No name roads in Likole 1
59	Tarring of roads at Kwesine and Buyafuthi hostels	Not Applicable

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Ward Number	Priorities/needs 2020/2021	Project Details
59	Sidewalks paving whole ward including circles in Likole Ext 2	Not Applicable
59	Storm water drainages in all newly tarred roads	Not Applicable
60	24 streets to be tarred in Vosloorus ext. 20 and Moleleki Ext 2 (School Str;Malifetsane Str; Tsholofelo Str;Tshitee Str;Ntaka Str;Kgatleng Str;Thagameso Str;Mphalane Str;Chingwedzi Str;Matsitela Str;Silumko Str;Langa Str;Phodumo Str;Seho Str;	Not Applicable
60	Construction of a Hall (On stand number 10263 Vosloo ext. 20)	Not Applicable
60	Construction of Library at stand number at 10263 Vosloorus ext. 20	Not Applicable
60	Construction multipurpose sports complex (On stand number 10263 Vosloo ext. 20)	Not Applicable
60	Construction of middle class high rise houses (On stand number 10263 Vosloo ext. 20)	Not Applicable
61	Alternative housing build flats (2500 units) zone 1 and 3; Zonkizizwe	URBAN RENEWAL: KATORUS: ERF 18383 VOSLOO
61	Tarring of Hala Liza street; Namhlanje street in Palm Ridge Ext 8	Not Applicable
61	Development of a Park in Palmridge Ext 9(ERF 20397 Palmridge) or on alternative site	Not Applicable
61	Development of a community hall with sports facilities and library on erf 15178	Not Applicable
61	Construction of swimming pool in consultation with the ward councillor	Not Applicable

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Ward Number	Priorities/needs 2020/2021	Project Details
62	Tarring of the following roads: 2nd, 3rd, 4th, 8 th street; 9th, 10th ;11 th street;13th Street, 14th street; 19 th street;20 th street and Zonkizizwe Ext 3 and Ext 6	Not Applicable
62	Housing development at Zama, Moutic ,Thulazizwe,Magagula and zonkizizwe Ext 1 and 2 informal settlements	URBAN RENEWAL: KATORUS: ERF 18383 VOSLOO
62	Construction of recreational multipurpose centre at Zonkizizwe ext. 1	Not Applicable
62	Installation of high mast light and street light at Zonkizizwe extension 3, zone 6 Zonkizizwe ext. 1 and Magagula and Zonkizizwe ext2.	Not Applicable
62	Construction of ECD at Zonkizizwe Ext 1	Not Applicable
63	Tarring of Siluma Ext 1 roads-Phenduka, Pomego, Phambili, Phumula, Phehello, Pababatso, Phindani, Mpeneng, Mokelele and all the short streets	Not Applicable
63	Construction of a bridge in Siluma Gardens at Zenzo street	Not Applicable
63	Construction of a library in consultation with the ward councillor	Not Applicable
63	Installation of storm water drainage in all the streets in ward 63	Not Applicable
63	Construction of a Multipurpose sports centre in ward 63 with the following: swimming pool and soccer field.	Not Applicable
64	Establishment of the new taxi rank within ext14 / ext25	Not Applicable
64	Construction of storm water drainage in Phase 3, 5 portion of 18, 25, 50 and 53; Vosloorus Ext 28	SW in Vosloorus

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Ward Number	Priorities/needs 2020/2021	Project Details
64	Tarring of all roads at phase 2 and ext28	Not Applicable
64	Provision of high mast lights ext. 14;25;28	VOSLOORUS LIGHTING
64	Modernisation of Park in Vosloorus Ext 28	Not Applicable
65	Construction of houses extension 10, 18 and 19 and electrification of Ext 36 informal settlement	Not Applicable
65	Tarring of Silence, Maseko, Amathole Streets, Ext 18; Kubheka, Skosana, Mashinini network at Ext 36	Roads: Low Cost Housing: East: Mokgopo, Madiba, Ekuthuleni and Masondo st
65	Construction of a clinic at Ext 18	Not Applicable
65	Proclamation of Ext 36 and migration of Steve Biko informal settlement	Not Applicable
65	Construction of a hall at ERF: 26252	Not Applicable
66	Tarring of Manana network, Dabula network ; Ext 9 and Asia street	Tarring of Manana street, Gwebu street, Sekgala street, Hycatcha street and Heran street
66	Request for storm water system at Manana, Gwebu, Sekgala streets	Request for storm water system at Manana
66	High mast lights Thembelihle and Madiba, Ext 9/19; Bishop street Ext 9, Small bridge Ext 30; Passages Ext 9 and plover park	Etwatwa Lighting
66	Housing development phase 3 ext. 9	Not Applicable
66	Paving of streets at extension 15 Citicon Etwatwa	Not Applicable

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Ward Number	Priorities/needs 2020/2021	Project Details
67	Construction of roads: Goba; Maliba; Mcithi; Maleka; 18 th street; Mkhabela; Mboko; Sapp; Nkubo & Ndaka; Marasella & Mkhize, Omsane network; Chris Moripe network; Tshepo network; Themba	Not Applicable
67	Installation of traffic lights at Chris Hani drive and Main & Essellen streets	Traffic Signal Upgrades: East (Corporate)
67	Erection of High mast lights in the ward	Etwatwa Lighting
67	Development of a Community park	WARD PRIORITY PROJECTS: WARD 68
67	Construction of a Community hall	Not Applicable
68	Reconstruction of Tshabalala street	Not Applicable
68	Upgrading of Dlamini network, salvation network, Cebelisha, Mtsweni, Penxa, Ndlaki and Motha	Not Applicable
68	Sidewalks for all the schools and community facilities in ward 68	Ped. Management (E): Paving at schools
68	Houses for back yard Dwellers, Daveyton Sgodiphola section and entire ward 68	Daveyton Extension 14
68	Mokoka Park to be revitalized	Not Applicable
69	High mast light at Gumbi Cemetery	Not Applicable
69	Tarring of streets in Chris Hani at Ext 1 and 2	Not Applicable
69	Paving of Turton street from Eisellen and Turton to ext. 13 and all remaining passages	Paving of streets from Eisellen and Turton
69	Mini Parks at Pitjie next to Full Gospel church Ext 3; next to Sasol cemetery; Bekimfundo Park	Not Applicable

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Ward Number	Priorities/needs 2020/2021	Project Details
69	Paving of Vivian Drive from Mokopane street to Mocke street and Barwa street	Not Applicable
70	Midblock relocation for Sotho section	Not Applicable
70	Resurfacing of streets: Nareng; Ramza; Bhengu; Bomvane; Pulane, Barwa, Fokeng, Lobedu	Not Applicable
70	Paving of sidewalks; Ramza; Mockey; Barwa, Fokeng, Lobedu, Kheswa	Ped. Management (E): Paving at schools
70	Construction of Vivian Drive to Daveyton station	Not Applicable
70	Fencing of Rivoni grounds	Upgrade and fencing of Rivoni grounds
71	Paving of sidewalks: Hlakwane, Hurutsi, Hearld, Phaswane, Mocke	Daveyton Lighting
71	Building of a new clinic at Lindelani	Not Applicable
71	High mast lights at Marivate Park, Siqalo and Lindelani,	NEW CLINIC LINDELANI X9
71	Construction of RDP houses in Lindelani	Ped. Management (E): Paving at schools
71	Beautifying of Msiza traffic circle with fountain and fish tanks	Not Applicable
72	Formalise housing development at Gugulethu/Everest/Skomplaas	Not Applicable
72	Barketon Community Clinic	NEW BAKERTON CLINIC
72	Upgrade of Barketon stadium beginning with a wall around it	REHABILITATE BAKERTON STADIUM

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Ward Number	Priorities/needs 2020/2021	Project Details
72	High mast lights at Skoonplaas and corner Istave, Welgedacht road Sarkerton	Springs Lighting
72	Upgrade of sewer lines at Pintail close; Bakerton and Cloverfield between Eastvale and Dersley Park	Upgrade of sewer lines at Pintail close; Barketon and Grootvlei road
73	Multi-Purpose Centre in Kingsway	Not Applicable
73	Rehabilitation of Parks at New Modder	Not Applicable
73	Rehabilitation of Benoni Town Hall	Not Applicable
73	New roads at Ndlobulele; Inkhentshane; Inkukhu; Fezela streets at Kingsway township	New Roads to be tarred at Kingsway
73	Rehabilitation of Parks at Kingsway along main Reef (Kingsway Park)	WARD PRIORITY NEEDS: WARD 73 NEW MODDER/KINGSWAY PARK
74	Erection of a high mast light at Wright park; Mayor drive and Jan Cronje Park	Brakpan Lighting
74	Community park at Phomelo section between Monetsi and Mthiyane streets; Regional Park at Pollack Park and community park at Wright Park	COMMUNITY PARK AT POLLACK PARK AND WRIGH
74	Reedville: Tarring of the following streets: Dakar, Athens, Tokyo, Canberry, Moscow streets	Reconstruct Rds. (E): Mohla, Lerutle, Khumalo,
74	Request for Reedville storm water drainage system	Not Applicable
74	Recreational centre at Pollack park	Not Applicable
75	Street Lights at Slovo Park phase 1 and 2; Welgedacht and Payneville	Springs Lighting
	Replace the main sewer line at Strubenvale	Not Applicable

APPENDICES

Ward Number	Priorities/needs 2020/2021	Project Details
75		
75	Tarring of roads at Slovo Park phase 1	Not Applicable
75	Request for a Multi-Purpose centre with community hall at Slovo Park.	Not Applicable
75	Repair Marivalle flats in the Springs CBD (repair lifts and water pipes)	Not Applicable
76	Construction of a permanent clinic	Not Applicable
76	Multipurpose sports centre to include swimming pool, basketball courts, community radio station, gymnasium and community hall	Not Applicable
76	Recreational Facilities	Not Applicable
76	Construction of Old age Home	Not Applicable
76	EMPD Precinct	Not Applicable
77	Construction of Library/Modular library	Not Applicable
77	Arts Centre/Indoor sports centre	Not Applicable
77	Skills Development Center	Not Applicable
77	Tarring of roads Kwathema Ext 3,4 and 5	Not Applicable
77	Construction of houses Kwathema Ext 3	Not Applicable
78	Storm water drainage: Maruping str, Buti str, Kgaswane str, Job Maseko str, cnr Shabangu and Bhaduza	Not Applicable

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Ward Number	Priorities/needs 2020/2021	Project Details
78	Paving of passages in Overline area and Masimini area in consultation with the Councilor	Ped. Management (E): Passages and Sidewalk
78	Second phase of Ndaba tree park	SECON PHASE OF NDABA TREE PARK
78	Second phase of Kwa Thema stadium; additional grand stands and drainage system on the pitch	Kwa Thema Sports Complex
78	Creation of new monument between the clinic next to Ndaba tree at Khama street.	Not Applicable
79	RDP houses to be built at ext. 6, 425, ext. 7 Including repairs of houses in ext. 8.	Not Applicable
79	Construction of new roads and storm water drainage system in all the streets	Not Applicable
79	Formalising of Ntokozweni sports legacy ground	Formalising of Ntokozweni sports legacy ground
79	Overhead upgrading to underground network Langaville	Not Applicable
79	Request for skills development centre ERF18500 Kwa Thema Road	Not Applicable
80	Kerbing and reconstructing of old streets in ward 80	Not Applicable
80	Sidewalks construction: in all the main roads in ward 80	Not Applicable
80	Reconstruction of Library at Rest in Peace at corner Kotane and Thema road	Not Applicable
80	Construction of Art Centre and indoor facilities	Not Applicable
80	Cover storm water channel starting from Emasibeni street until Vlakfontein Road	Not Applicable

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Ward Number	Priorities/needs 2020/2021	Project Details
81	New sporting multipurpose complex in ext. 4	Not Applicable
81	New community park (between ext. 1 & 2 and between ext. 12 & 18)	NEW COMMUNITY PARK (BETWEEN EXT1 AND 2 AND BETWEEN EXT 12 AND 18
81	Construction of roads : Khazamula, Mhlongo, Mfazazane; Ext 4,2,3	Not Applicable
81	Housing development at Ext 6 and 12b	Not Applicable
81	Expansion of Raditsela clinic	Not Applicable
82	Development of an agricultural hub	Not Applicable
82	Construction of pedestrian bridge at Geluksdal Ext 3	Not Applicable
82	Tsakane sidewalks ndaba street	Not Applicable
82	Roads construction Ramalope street, Nhlapo network ext3, Mphahlele street, Rocky street, Ext 12b, Tokyo avenue, 1-12th street, Tokyo Geluksdal. Resurfacing of roads, Wastehoek. sidewalk Rhumenella street	Not Applicable
82	Upgrade storm water drainage Geluksdal ext1, Geluksdal Central business road construction	Not Applicable
83	Construction of Roads and sidewalks: Shabalala, Marambane, Mlabe, Ndamase, Mbotho, Mthungwa Dikwanyana, Thabethe ext. 12b; Sibongiseni ext. 19; Nkululeko ext. 12b; Ngwenya street Tholulwazi, Lehlohonolo, Belelani, Maqhane, Khwekazi, Ziqubu, Mooi, Jobe and Harry Gwala	Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thaise, Nhlapho, Mkhonza, Mahole, Sithole, Ngwabe, Ndamase, Mkhize, Mbotho, Mashego, Mtungwa, Tokyo, Makhosazana, Dikwanyana, Thabethe Ext 128(Tsakane)

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Ward Number	Priorities/needs 2020/2021	Project Details
83	Repair of cracked houses, serviced stands into RDP houses	Not Applicable
83	Provision of sidewalks at cnr Namo & Toyitoyi; from Xhosa to Madiba; and Malande and Ndabezitha and Storm water drainage system at Toyi-Toyi	Not Applicable
83	ECD and Rehab centre Buildings needed	Not Applicable
83	Decanting medical facility around Ext 19	Not Applicable
84	Tarring of roads at Ext 9, Ext 15 Langa, Ext 17 Conwell (Skhumbuzo) Cornwell (Mpiyakhe Ext 15, Impela Str,Molonyane)	Not Applicable
84	Tarring of roads at: Ext 9 Mvimbi; ,Inganyane,,Malika; Malakoane; Ext 15, P O Ngwenya Chauke,Hambanjalo,Langa	Tarring of roads at: Ext 9 Mvimbi; Malika
84	Building of a New clinic ext. 17	Not Applicable
84	Bridge from Linamondo to Ext 15	Not Applicable
84	Multi-purpose centre with a library	Not Applicable
85	Construction of streets in Tsakane ext. 12	Construction of streets in Tsakane ext. 12
85	Request for Arts and Culture centre at Ext 5	Not Applicable
85	Construction of storm water drainage at Tsakane Ext 5C	Not Applicable
85	Construction 47 houses at Tsakane Ext 12	Not Applicable
85	Modernised recreation park (Nchabeleng park) with playground equipment's	WARD PRIORITY NEEDS:MODERNPARKNCHABELENG

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Ward Number	Priorities/needs 2020/2021	Project Details
86	Construction of access roads and Storm water system at Ext 17,21 and Bluegum	Mayihlome, Lusaka & Swapo to be tarred
86	Erection of High mast lights at ext17, Sikelela street	Duduza Lighting
86	Tarring of Thuthukani street at Tsakane Ext 21	Construction of Thuthukani Street, Tsakane
86	Refurbishment of Rocky Park	REFURBISHMENT OF ROCKY PARK
86	Construction of clinic for Ext 17,19 and 21 and Mxaxi	Not Applicable
87	Upgrade Sonto Thobela clinic into level 2	Not Applicable
87	Construction of roads: Bluegum,Patridge;Angola, Namibia networks, Masechaba ,Mayekiso , Maharaj, JB Max networks and thobela network	Construction of Ramaphosa Street.
87	Construction of houses at Masetjhaba ext. 4	Not Applicable
87	Upgrading of formal soccer ground of Masetjhaba view & cnr Ramaphosa & Lekope include netball poles and skating facility	Upgrading of formal soccer ground of Masetjhaba view & cnr Ramaphosa & Lekope
87	Skills Development centre/Hub	Not Applicable
88	Rehabilitation and fencing of Alra Park wetland A21F including area across Alra Park clinic	Rehabilitation and fencing of Alra Park Ext 3
88	Construction of a new stadium/grandstand with change room facilities at Alra Park Sports stadium.	REHABILITATE ALRA PARK STADIUM
88	Visagie park Begonia street	Not Applicable
88	Rehabilitation and upgrade of John Voster sports stadium	Not Applicable
	Reconstruction of Nigel Canal	Not Applicable

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Ward Number	Priorities/needs 2020/2021	Project Details
88		
89	Provision of Storm water drainage system at Patrice Lebumba street, Flint Mazibuko street, 7325 to 7350 Peter Nchabeleng	Not Applicable
89	Rezoning of Samora Machel Street Park Multi-Purpose/Recreational Centre at Hospital View	Not Applicable
89	Pan handles at Zone 2 and zone 3 Winnie Mandela	Not Applicable
89	Walkaway paving from Flint Mazibuko street, Hospital View to Zone 2/3 Winnie Mandela	Not Applicable
89	Tarring of streets in zone 2 and 3 Winnie Mandela (Left off streets)	Not Applicable
90	Re-blocking in the following sections: Mangosutho 2 & 1 Emhlangeni 1 & 2, Esihlahleni, Simunye, Mnchunu village	Not Applicable
90	Stream the river near new houses at Nairobi street	WARD PRIORITY NEEDS: FENCING OFF STREAM/RIVER NEXT TO THE NEW HOUSES IN WARD 90
90	Humps – Cabinde – Caseblanga, Tungela, Ligwa – Igali, Iqili, Nkabinde	Traffic Calming (North)
90	Early Childhood Development Centre	Not Applicable
90	Solar geysers in normal houses in ward 90	Not Applicable
91	Upgrade, extending and refurbishment of Birchleigh North clinic	Not Applicable
91	Re fencing of the dog training centre at James Wright street, Norkem Park	Not Applicable
91	Outdoor gyms at parks in the ward (Lydia)	Not Applicable

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Ward Number	Priorities/needs 2020/2021	Project Details
91	Installation of robots at cnr Mooifontein and Van Loggenberg street	Not Applicable
91	Re design James Wright Park Norkem Park	Not Applicable
92	Rehabilitation and upgrading of electricity network in Northern Germiston network prioritising the small cables supplying the households of Elandsfontein, Elandsfontein rail, Sunny Ridge & Sunny Rock, Gerdview, Homestead, Actavia Park, Rustivia and Wannenburgchoote; Primrose; rehabilitating of Sunnyridge substation	Germiston Network enhancement
92	Upgrade and rehabilitation of the Marland substation and upgrade of small cables leading from the Marlands substation to the households of Marlands, Woodmere and Primrose East	Germiston Network enhancement
92	Refurbishment of sewer infrastructure at Elandsfontein Rail and Meadowdale; Klopper Park; Harmelia; Highway gardens; Buurendal	Elandsfontein, SW Implementation
92	Development of ERF 40/63 IR and Elandsfontein between Olifant, Serenade, Amber and Kraft Roads, Elandsfontein and development of a taxi rank with upper level for the multi-purpose centre with library indoor sports facility	Not Applicable
92	Replacement of storm water channel between Cowie and Cunningham roads and Beverly Avenue Highway Gardens and increase the capacity of Buurendaal dam	Not Applicable
93	Housing and infrastructure development for Marathon, Delport, Tokyo and extension 9 backyards	Land Banking & Property Acquisition (For Human Settlements)
93	Upgrading of Electricity supply and transformers in extension 9 (Germiston south)	Germiston Network enhancement
93	Completion of Lillianfont Bulk sewer pipe line	Not Applicable

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Ward Number	Priorities/needs 2020/2021	Project Details
93	Electrification of informal settlements, Delport, Marathon, Goodhope, Tokyo, driefontein.	Electrification of Informal Settlements (Reblocking Areas)(Corporate)
93	Community Hall for Germiston Ext 9	Not Applicable
94	Library for Roodekop Ext 31	Not Applicable
94	Hall at Roodekop Ext 31	Not Applicable
94	Provision of a guard house at Jackson Dam	Not Applicable
94	Pedestrian bridge opposite stand number 372 leading to Randhurt	Not Applicable
94	Pedestrian bridge at Heidelberg road at Makro shopping centre	Not Applicable
95	Multipurpose Centre with the following minimal facilities, Clinic, Police station, Community hall, Municipal pay point. Recommended sites are ERF 1695 & ERF 1893 Mapleton ext10	Construction of a multipurpose centre at Mapleton ext. 10
95	Construction of a community Hall	Not Applicable
95	Multi-Purpose sports facilities and Youth Centre at erf 14258,14259,Vosloorus Ext 30, Erf 16380,16381,16379 Vosloorus Ext 16	Not Applicable
95	Upgrade of parks at Vosloorus Ext 10 (erf 14025) Vosloorus Ext 16 (erf 16391);Vosloorus Ext 23, Phumula Ext 21 (Slovo park)	COMMUNITY PARK WITH GYM AND KIDS RECREATIONAL FACILITIES, PUBLIC TOILETS AND DRINKING WATER

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Ward Number	Priorities/needs 2020/2021	Project Details
95	Backlog- Tarring of all roads in Phumula and Mapleton ext10 road, namely Inkberry Cres, Cestrum Cres, Waxtree Cres, Moonflower Cres, Orchid Tree Cres, Saltbush Cres, Cactus str, Blackwood str, Oleander str, Almond str, Bluegum str, Thorn Apple str, Bramble str, Watercres str, Coral Berry str, Camphor Tree str, Montana str, Matchwood str, Cheesewood str, Goooseberry str, No Name Short streets along Ndiphe, Luvuyo, Lithemba, Burned and Kusasa streets	Not Applicable
96	Construction of service stands at Mayfield Ext, 4155, 9570. 9282.	Not Applicable
96	Construction of streets: Nebiyalewatle, Tshukudu, Biliza, Ndlovu, Kgabo,Phudufudu	Roads: Low Cost Housing: EastTau Drive
96	Construction of roads at Nwabu, Nkamyamba, Shongololo, Mashonisa, Isithwalandwe, Mampehane.	Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu, Tau, Metsweding, Kwekwezi St
96	Construction of streets Fox, Sekatawana, Thalabodiba, Leruarua, Thutlwa, Sekwala and Tshatsha streets	Not Applicable
96	Construction of storm water networks at Brazil, Rainbow, Loliwe, Tshentshebe, Nebi, Kalofule and Mayfield	Not Applicable
97	Multi-Purpose park at Newstate areas	Not Applicable
97	Formalisation of recycling through a recycling centre for co operatives	Not Applicable
97	Removal of Hyacinth at Jan Smuts Dam	Not Applicable
97	Upgrading /Erection of soccer field ground Charl Baard	Not Applicable
97	Tarring of Memosa, Hanekom, Disa, Clivia and Wistania avenue in ward 97 and Krugerrus ext. 1	Tarring of Memosa, Hanekom, Disa, Clivia street

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Ward Number	Priorities/needs 2020/2021	Project Details
98	Tarring of streets, the whole of Coolbreeze: Zamani section; Bluegum view 4,5,6: Sobukwe, Mandela street, J Naidoo street, Castro street, & Hogan street	Roads: Low Cost Housing: East: Winnie Mandela, Robinson Ext 1 & 4 Cool breeze Lekope
98	Sidewalks at all Main roads	Ped. Management (E): Completion Sidewalk Lekope St
98	Construction of houses / Re-blocking at Bluegum ext7 (Spaar Water)/ serviced stands	Not Applicable
98	Skills Centre at Coolbreeze/ masechaba View	Not Applicable
98	Construction of level 2 clinic	Not Applicable
99	Early Childhood Development Centre	Not Applicable
99	Tarring of all roads Geluksdal ext. 2 : Trumpet, Lobosky, Jucilipus, Apricot, Malva; Villa Lisa : Kutlwanong,Sisonke and Windmill Park: Asijiki, Mthanyelo, Nyoka, Ratanang streets	Not Applicable
99	Construction of a Library in Windmill Park/Villa Lizza	Not Applicable
99	Construction a Community hall in Windmill Park	Not Applicable
99	Permanent stands allocated in Leeuwpoot	Leeuwpoot Development (Bulk Infrastructure)
100	Covering of open storm water tunnel (ext. 7)	Not Applicable
100	Palisade fencing around Sethokge hostel for access control	Not Applicable
100	Temporary electricity in Freedom square	Electrification of Informal Settlements (Reblocking Areas)(Corporate)
100	Toilets at Oarkmore taxi rank (long distance)	Refurbishment of Public Transport Facilities(Corporate)

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Ward Number	Priorities/needs 2020/2021	Project Details
100	Speed calming measures at Brian Mazibuko road (West Shell garage)	Traffic Calming (North)
101	Multipurpose centre with hall, library and sports facilities at Erf 11695 Palm Ridge Ext 7	Not Applicable
101	Bridge connecting Mqandane street in Palm Ridge to Zonkizizwe	Provision of Pedestrian Bridge between Zonkizizwe and Palmridge
101	Culverts covering stream between AP Khumalo and Dikole Ext 1	Not Applicable
101	Taxi rank in extension 7 Palmridge 12417	Not Applicable
101	Tarring of roads and streets in the ward(Izihlahla; Heath; Themba; Mbali; Mgugu; No Names; Gwavuma; Mpande; Siponya; Mandlekazi; kahlwane; Mozane; Mqandane; Empangeni; Kwatembe; Odeke; Baqa; Thandanani; Mkunya), Ematimato, Kanizakane, Kusasa, Mahlabathini	Not Applicable
102	Provision of Title deeds to Winnie Mandela ext. 24,zone 4,8 and 11 as well as Tswelopele 1,5 and 6	Not Applicable
102	EMPD precinct at cnr of Indlovu road and D M Marokane ;Winnie Mandela	Not Applicable
102	Tarring of Tswelopele 5 and 6,panhandles at zone 4,Tswelopele 5 and 6 and paving walkway both sides of Alderia and ndlovu road from R562 Winnie Mandela	Not Applicable
102	Recreation Centre with playground at zone 8 Winnie Mandela	Not Applicable
102	Fencing of informal ground next to Sekhukhune ground	Not Applicable

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Ward Number	Priorities/needs 2020/2021	Project Details
103	Tarring and storm water of all untarred roads in ward 103 (Street from house nr 949-967 in Ext 2 Kwanele South; Umkhomazi and Umbabathi street in Kwanele Proper); Tarring and storm water of the following streets: Danube street in Palm Ridge Ext 6; Asparagus street in Palm Ridge Ext 6; Tarring with storm water of the following streets: Mozambique and Swaziland in Ext 4 Palm Ridge; Amazinyo and Empangeni in Palm Ridge Ext 3	
103	Paving of sidewalks and construction of storm water drainage system (from house 14224-14230; house 14235-14241; house 14246-14252; house 14261-14266; house 14272-14276, Phola Park Ext 5)	Paving of sidewalks and construction of storm water drainage system
103	Provision of a mini park cnr Khamanda & Sifukaboleya Ext 16	Not Applicable
103	Skills centre at Kwanele South at stand number 1	Not Applicable
103	Upgrade of Park at erf 5801 Ext 4 (Palm Ridge)	Not Applicable
104	Building of new clinic in Kempton park next to corner Swart	Not Applicable
104	Develop a park and wetland with mini sporting facilities and park equipment's and plant trees	Not Applicable
104	Fence between residential area from Kempton park west tenure to Esther park and the main Zuurfontein road	Not Applicable
104	Building of a new EMPD precinct	Construction of Precinct Edleen
104	Recycling bins at schools, shopping centres,parks,churches	Not Applicable
105	Upgrading of pump station on C/o Collery & Springs Road.	Middelweg Rand Collieries Reservoir, Tower and network connection lines

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Ward Number	Priorities/needs 2020/2021	Project Details
105	Replacement of sewer pipe under Springs Road and re-evaluation at sewer system	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Nigel, Springs & Brakpan
105	High mast lighting at all parks and open fields in ward 105	Brakpan Lighting
105	Rehabilitation of a park on End and Gardener street into a bird sanctuary and recreational facility and running route	REHABILITATION OF A PARK ON END AND GARDENER STREET INTO A BIRD SANCTUARY AND RECREATIONAL FACILITY
105	Widening of West street between Lower and Graff including the upgrade of storm water drainage system	Not Applicable
106	Upgrade of Alberton Boulevard	Pedestrian Management: Replace Alberton Boulevard paving
106	Drive through registration Centre (Ring Road West and York Avenue)	Not Applicable
106	Rehabilitation of underground water pipe at Danie Theron, Japie Greyling and Dewet streets	Not Applicable
106	Development of Du Plessis taxi rank and stadium into business hub, Taxi rank with vendor stalls	Not Applicable
106	Construction of wheelchair friendly pavements in CBD, exact location to be advised by Councilor	35481_00_Ped. Management: (S) Alberton
107	Storm water: Spruitview – Ndobe Crescent 8 & 9 from Leondale road, Mthombeni Crescent, Khuzwanyo, Thobejane, Sekhabi and Sangela, Mzamo ext11, Motloun at Ntoso, Pulutsoane, Masuthe and Malaza streets	Not Applicable
107	High mast lights at 8627 Lereivise street, Paradise Park. Street lights at Mthandazo street Vosloorus	Vosloorus Lighting
107	Upgrading of Nageng Park at corner Botshabelo and Sibati streets	Not Applicable

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Ward Number	Priorities/needs 2020/2021	Project Details
107	Roads construction (Enlargement and refurbishment) : at Vosloorus – ext16/31 Ncedi street and Ingwalagwala (gravel), at Katilehong – Motloun at Ntsoso street, Bierman road between Vosloorus and Katilehong, Spruitview – Theko street walk path / road through the clinic (Tswelopele) to Sekhabi street	Not Applicable
107	Upgrading of Spruitview multipurpose centre with hall, sports facilities and offices.	Not Applicable
108	Construction of roads at Somalia; Pisces Thobisi, Moon, Lencori, Mzwandile, Tshokolo & Thobisi streets	Not Applicable
108	High rise development for Thusong Informal Settlement	Not Applicable
108	Construction of a library in ward 108	Not Applicable
108	Building of a new taxi rank – ward 108	Not Applicable
108	Construction of a Multi-Purpose Centre in ward 108	Not Applicable
109	Tarring of roads with storm water drainage in consultation with the ward Councillor	Not Applicable
109	Development of a Park at Etwatwa ext. 1,2,3 & 7	DEVELOP/UPGRADE PARKS ETWATWA (BARCELONA
109	Development of a library at Etwatwa Ext 2	CONSTRUCTION: NEW LIBRARY ETWATWA
109	Development of a clinic in Ward 109	Not Applicable
109	Multipurpose centre (Thulani village)	Construction of a multipurpose centre at Thulani Village
110	Multipurpose centre in Chief Luthuli with library	Not Applicable

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Ward Number	Priorities/needs 2020/2021	Project Details
110	New level 2 clinic in Chief Luthuli Park ext. 6	Not Applicable
110	Development of Medditerian road include bridge at Chief Albert Luthuli	Not Applicable
110	Road construction with Storm water drainage at Cheri Crescent, Botswana, Zambia, Zaire, Tlou, Tshukudu, Hong Kong, Mofabatu	Not Applicable
110	Construction of a Library Chief Albert Luthuli	Not Applicable
111	John Dube: construction of roads	Roads: Low Cost Housing: East: John Dube construction of roads
111	Sports facilities at Dunnottar ; Vlaktefontein; Hlanganani Sharon Park; Langaville; Kwathema Ext 3	Langaville Multipurpose Sport Centre
111	Tarring of roads at: Kwathema Ext 3: Norinco street, Mxasa street, Malume street, Papi street, Nciweni street; Kwathema Ext 5: Oliva street and all untarred street; Ext 10 all untarred streets	Not Applicable
111	Street lights and High mast lights Dunnottar, John Dube ext. 10 Langaville	Kwa-Thema Lighting
111	Building of a community hall at Vlaktefontein	Not Applicable
112	Tarring of roads: Mthunzi Avenue, Njelele, Shingange, Molahleng, Dubazane, Modimu, Seipei & Ramatsoka	Roads East Mthunzi Avenue, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela(Tsakane)
112	Metro Police Precinct: 16/19738 ext8	CONSTRUCTION TSAKANE PRECINCT
112	New storm water: Thubelisha ext. 8, 9 and Puseletso Ext 11	SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadji St(Tsakane)
	Construction of a clinic at Tsakane stand 17813 Ext 8	Not Applicable

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Ward Number	Priorities/needs 2020/2021	Project Details
112		
112	Pay point at Tsakane Ext 8	Not Applicable

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APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2019/20

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during 2020/21	Recommendations adopted (enter Yes) If not adopted (provide explanation)
18-Aug-20	Quarterly progress on the appointment of the Commissioner of Integrity to be provided to the Audit Committee. Audit Committee RESOLVED that the item be tracked until closed.	Yes
18-Aug-20	Audit Committee RESOLVED that progress reported be provided by City Planning regarding the approval of Building Plans and issued Occupancy Certificates for Real Estate	Yes
18-Aug-20	Audit Committee RESOLVED that the progress on Allocation Committee for houses be provided by Human Settlements Department.	Yes
18-Aug-20	Audit Committee RESOLVED that progress on the implementation of the Finance Department Turnaround Strategy be a standing agenda item.	Yes
18-Aug-20	Audit Committee RESOLVED that a continuous progress to be provided on the appointment of a service provider to implement the BCM.	Yes
18-Aug-20	Audit Committee RESOLVED that the action plan from CIO with regards to ICT challenges be reported,	Yes
18-Aug-20	The Committee RESOLVED that progress to date with regards to the implementation of the Fleet Tracking System be provided	Yes
18-Aug-20	The Committee RESOLVED that Risk Management should re-look at the risks related to HR and Finance related to Payroll Function.	Yes
18-Aug-20	Audit Committee RESOLVED Environmental Resource and Waste Management should submit a report on the treatment of the long outstanding Debt of Lesedi Municipality.	Yes
18-Aug-20	Audit committee RESOLVED that the issue of COE not being in Good Standing with COID need to be tracked and reported quarterly. The legal cost should be part of the report.	Yes

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Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during 2020/21	Recommendations adopted (enter Yes) If not adopted (provide explanation)
18-Aug-20	Audit Committee RESOLVED that RMC should submit a report on Project risk Management in the next meeting and submit progress reports every quarter, going forward.	Yes
18-Aug-20	Audit Committee RESOLVED that Combined Assurance must be a standing agenda item in future.	Yes
18-Aug-20	Audit Committee RESOLVED that Finance Department should submit a detailed report on the COVID 19 related procurement	Yes
18-Aug-20	Audit Committee RESOLVED that Finance should submit a plan to address Revenue Leakages, including Lease Agreements.	Yes
18-Aug-20	Audit Committee RESOLVED that Internal audit should track the implementation by management of recommendations on forensic investigations for the last 2 years and submit a report to the Audit Committee In-Committee meeting.	Yes
18-Aug-20	Audit Committee RESOLVED that The Risk Management Report be considered during the Special Audit Committee meeting scheduled for 9 June 2020.	Yes
20-Nov-20	Audit Committee RESOLVED that Risk Management Department provide progress on the implementation of departmental risks mitigation plans identified in Quarter 4	Yes
20-Nov-20	Audit Committee RESOLVED that Department of Environment and Waste Management provide a comprehensive plan to deal with illegal dumping	Yes
20-Nov-20	Audit Committee RESOLVED that Human Resources Department provide a report on counterproductive employees	Yes
20-Nov-20	Audit Committee RESOLVED that Risk Management Department provide progress on the policy of policies decision on custodianship and implementation	Yes
20-Nov-20	Audit Committee RESOLVED that the political risk be monitored every quarter	Yes
20-Nov-20	Audit Committee RESOLVED that Risk Management Department provide progress on the projects library/project register that was developed and mitigating plans	Yes

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Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during 2020/21	Recommendations adopted (enter Yes) If not adopted (provide explanation)
20-Nov-20	Audit Committee RESOLVED that Finance Department provide reasons for deviations on the deviations list	Yes
20-Nov-20	Audit Committee RESOLVED that mSCOA steering committee Chair present a report about all the ERP modules, progress and budget to the Audit Committee	Yes
20-Nov-20	Audit Committee RESOLVED that ICT Department must provide the report of all the risks accepted to the Audit Committee for further deliberation and consideration	Yes
24-Nov-20	The Audit Committee RESOLVED that the City Manager submit the Draft Consolidated Annual Financial Statements of the City to the Auditor-General	Yes
19-Feb-21	Audit Committee RESOLVED that Internal Audit provide rating of unresolved findings to identify high risk unresolved findings for monitoring purposes and update the tracking tool.	Yes
19-Feb-21	Audit Committee RESOLVED that GCFO submit the progress report on the finance Turnaround Strategy on the next meeting.	Yes
19-Feb-21	Audit Committee RESOLVED that Audit committee be provided with the risk landscape that is presented in RMC, because the one presented to AC is a summary, hence there might not be enough explanation on risks	Yes
19-Feb-21	Audit Committee RESOLVED that they would like to see more criteria used on the prioritisation of projects instead of using monetary value only by Risk Management Department	Yes
21-May-21	Audit Committee RESOLVED that Internal Audit include a rating per Department in the Control Environment Report.	Yes
21-May-21	The infrastructure risk was not yet rated by Risk Management Department and was therefore not plotted in the heat map. Audit Committee RESOLVED Risk Management plot the heat map in the quarter.	Yes

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APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

The City did not have long-term contracts and Public Private Partnerships during the 2020/21 financial year.

APPENDICES

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

Municipal Entity/Service Provider Performance Schedule					
Name of Entity & Purpose	(a) Service Indicators	2019/20		2020/21	
		Target	Target	Target	Actual
Brakpan Bus Company (BBC): The core business of the Entity is embodied in its vision of providing public transport which is affordable, accessible, efficient, integrated and safe to the commuters of Brakpan, Springs, Nuffield, Tsakane, Sunward Park, Dalview, and Dalpark, including the surrounding areas.	Number of bus trips operated on contracted routes.	22 098	22 098	19 509	8 606
East Rand Water Care Company (ERWAT): ERWAT provides bulk wastewater conveyance and a highly technical and proficient wastewater treatment service to some industries and people who have access to sanitation services within Ekurhuleni.	Percentage compliance with wastewater treatment works license conditions and/or exemptions standards	89%	89%	85%	78%
	Total revenue generated from external business	R160 000 000	R160 000 000	R 55 706 522.52	R59 155 534.18
Ekurhuleni Housing Company (EHC): The Ekurhuleni Housing Company (EHC) is a Municipal Owned Entity which has been entrusted with a mandate for residential property development for rental purposes and the maintenance thereof.	Revenue collected as a % of amount billed for the year.	95%	95%	95%	43%

APPENDICES

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July 2020 to 30 June of 2021		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	Cllr Masina Mzwandile Collen	Declared gifts, Declared travel
Speaker of Council	Ald. Kumalo Nombeko Patricia	Representative in external bodies, Declared gifts
Chief Whip of Council	Cllr Dlabathi Jongizizwe Hansen	Director in a Company, Interest in trusts, Representative in external bodies
Member of MayCo / Exco	Ald. Xhakaza Doctor Nkosindiphile	Member in a Close corporation, Representative in external body
	Ald. Mabaso Makhosazana Minah	Nil
	Ald. Madhlaba Masele	Director in a Company, Shares in a Company, Representative in external body
	Ald. Mlambo Morakane Dorah	Member/Director in a Close corporation
	Cllr Mmoko Pheladi Frans	Nil
	Cllr Mpya Lesiba Cassius	Nil
	Ald. Nkettle Tiisetso Getrude	Declared pension, Director in various Companies, Interest in trusts, Representative in external bodies, Declared travel
	Cllr Nkosi Belinda Nomadlozi	Member in a Close corporation
	Ald. Nkunjana Pelisa	Director in a Company
	Ald. Shongwe Ndosi Gladys	Nil
Chairperson of Chairpersons	Ald. Mabuza Nozipho Meisie	Member/Director in Close Corporation, Shares in a Company
Chairpersons of Section 79 Committees	Ald. Berg Izak David	Declared pension, Member/Director in Close corporation, Interest in Trust, Representative in external bodies
	Ald. Chauke Hlengani Morris	Nil

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Disclosures of Financial Interests		
Period 1 July 2020 to 30 June of 2021		
Position	Name	Description of Financial interests* (Nil / Or details)
	Ald. Khoza Busisiwe Jacobeth	Nil
	Cllr Mashala Stenias Rancias	Nil
	Ald. Mashigo Alletta	Nil
	Cllr Masuku Letty Sizakele	Nil
	Cllr Mokhethoa Selahlegile Simon	Nil
	Cllr Mokone Romeo Makoe	Declared sponsorship, Shares in various Companies, Representative in external body
	Ald. Ngobese Alco Kufakwezwe	Interest in Trusts
	Cllr Ngodwana Sivuyile	Director in a Company
	Ald. Ngubeni Godfrey Vikiinduku	Nil
	Cllr Nhlabathi Sylvia	Declared pension
	Cllr Nhlapo-Koto Jane	Director in a Company, Member in a Co-operative Representative in external bodies
	Cllr Peterson Dino	Declared Sponsorship, Representative in external body
	Cllr Phasha Phumzile Selda	Nil
	Cllr Yende Clement Zweli	Director in various Companies, Member in various Co-operative, Director/Member in various Co-operatives
Councillors	Cllr Bale Noko Elisa	Member/Director in Close Corporations, Involved in a Cooperative
	Cllr Bambeni Thina	Declared external employment, Director in a Company, Representative in External bodies
	Cllr Beharie Lorna	Shares in various Companies
	Cllr Bobani Mandisa	Nil
	Cllr Bodiba Paulina	Nil
	Cllr Bogopane Hector Bashemane	Director in Companies, Member/Director in Close Corporation, Representative in External bodies

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Disclosures of Financial Interests		
Period 1 July 2020 to 30 June of 2021		
Position	Name	Description of Financial interests* (Nil / Or details)
	Cllr Buidendacht Henry Christopher	Director in a Company, Member/Director in Close Corporation, Declared Consultancy
	Cllr Busakwe Johannes Wilson	Nil
	Cllr Buthelezi Sibongile Martha	Director in a Company, Shares in a Company
	Cllr Buthelezi Zitha Piet	Nil
	Ald. Campbell Tania Lynette	Interest in a Trust
	Cllr Chauke Emily Vivienne	Declared distributor
	Cllr Chonco Melusi Francis	Nil
	Cllr Crawford Charlie Robert	Member/Director in various Close corporation
	Cllr Cwera Penelope Ayanda	Nil
	Cllr Davison Amanda	Declared external employment
	Cllr De Beer Aletta Rosaline	Director in various Companies, Declared Consultancy, Representatives in External Bodies
	Cllr De Beer Rickey	Nil
	Ald. De Lange Phillip Robert	Director in various Companies, Member in a Close Corporation, Shares in a Company
	Cllr De Vos Marius Nico	Director in a Company
	Cllr Dhlamini Raymond	Nil
	Cllr di Siena Ilaria	Nil
	Cllr Dinake Moloko Lucky	Director in a Company, Shares in a Company, Representation in External Bodies, Declared a gift
	Cllr Dlamini Joyce Dimakatso	Nil
	Ald. Du Plessis Andre	Nil
	Cllr Gersbach Graham Anthony Keith	Declared Pension
	Cllr Glover Jennifer Anne	Nil
	Cllr Goby Mary Elizabeth	Nil

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Disclosures of Financial Interests		
Period 1 July 2020 to 30 June of 2021		
Position	Name	Description of Financial interests* (Nil / Or details)
	Cllr Goje Thabani Moses	Director in various Companies, Member in a Close Cooperation, Member/Director in various Co-operatives
	Cllr Guerreiro Kade Ricci	Nil
	Cllr Gwayana Makhosazana Glorius	Nil
	Cllr Haggard Malanie	Declared external employment, Declared Consultancies
	Ald. Haipel Bruna Teresina	Declared pension, Interest in a Trust
	Cllr Hanong Abel Lefu	Director in various Companies, Member in various Close corporations
	Cllr Hart Heather Dawn	Declared pension, Shares in various Companies, Representative in External Bodies
	Cllr Henning Pieter Jacobs	Declared Pension, Interest in a trust
	Cllr Hlophe Simon Bongani	Director/Member in a Company
	Cllr Hollo Mogaile Kgopello	Nil
	Cllr Hoods Ashely Ronald	Nil
	Cllr Humpreys Jill Adams	Declared Pension
	Cllr Jiyane Thabang Asaph	Declared external employment, Director/Member in a Company
	Cllr Joseph Lornette Jayne	Declared external employment, Director/Member in various Companies, Interest in a trust
	Cllr Khali Sboniso Thembinkosi	Nil
	Cllr Kiyane Nomonde Cynthia	Nil
	Cllr Kodisang Matshepo Maria	Nil
	Cllr Kotze Tiaan	Declared gifts
	Cllr Kubayi Eulbri Magesi	Nil
	Cllr Kwili Motlomi Simon	Nil
	Cllr Labuschagne Nicolaas Wollaston	Declared pension
	Cllr Labuschagne Wollaston	Nil

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Disclosures of Financial Interests		
Period 1 July 2020 to 30 June of 2021		
Position	Name	Description of Financial interests* (Nil / Or details)
	Cllr Lapping Simon James	Declared external employment, Interest in trust, Declared Consultancy, Representative in external bodies, Declared sponsorship, Declared gifts
	Cllr Lebeko Vusi John	Director in a Company
	Cllr Lebelo Matsobane Joseph	Declared pension, Member in various Close corporation, Declared Consultancy
	Cllr Lehari Makhosi Calinda	Declared external employment, Director/Member in various Companies, Member in a Close corporation, Shares in various Companies
	Cllr Leotlela Alleta Thesia	Nil
	Cllr Loonat Imitiaz Ahmed	Member in a Close Corporation, Director/Member in a Co-operative
	Cllr Lotriet Jordan Craig	Nil
	Cllr Lourenco Tracey	Declared external employment, Declared pension, Director in a company
	Cllr Lukhele Victor Khosi	Nil
	Cllr Luvalo Precious Mduzuzi	Nil
	Cllr Mabanga Vela	Declared external employment, Director/Member in a company, Director/Member in a Close Corporation
	Cllr Mabaso Shadrack Jonathan	Director/Member of a Close Corporation
	Cllr Mabogoane Nthabiseng Sephora	Nil
	Cllr Mabothe Phokwane Watch	Nil
	Cllr Mabuza Patricia	Nil
	Cllr Madlala Khehla Phillip	Member in a Close corporation, Director/Member in a Co-operative
	Cllr Maduana Sebate Golden	Nil
	Cllr Mafagane Mokgaetji Carol	Director in various Companies, Representative in external body
	Cllr Mafanga Zodwa Lydia	Declared external employment, Director/Member in a Co-operative

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Disclosures of Financial Interests		
Period 1 July 2020 to 30 June of 2021		
Position	Name	Description of Financial interests* (Nil / Or details)
	Cllr Mafuyeka Fikile Nomvula	Director in various Companies, Representative in external body
	Ald. Mahano Fortune Lehlohonolo	Declared external employment, Director in various Companies, Member in various Close corporations, Director/Member in various Co-operatives
	Cllr Mahlangu Ntombikayise Lillian	Declared external employment
	Cllr Mahonko Kabelo Reletile	Nil
	Cllr Mahoro Jackson Makulube	Nil
	Cllr Maifala Malcom Tau	Declared external employment, Director in a Company, Declared sponsorship, Representative in External body, Declared gifts
	Cllr Makaleng Pudi Jackson	Nil
	Cllr Makgoba Phophoma Olga	Nil
	Cllr Makhadi Mbulaheni Alpheus	Nil
	Cllr Makhasi Vusumuzi	Nil
	Cllr Makhathini Noziga Elselda Charity	Director in a Company, Interest in a Trust, Director/Member in a Co-operative, Representative in external bodies
	Cllr Makopo Tshepo Steven	Exempted due to lengthy hospitalization
	Cllr Makhubela Albert	Declared external employment, Director in a Company, Representative in External body
	Cllr Makwela Maphela Dorcus	Declared external employment, Director/Member in various Companies, Member in a Co-operative and Director/Member in a Close Corporation
	Cllr Mampuru Makaduele Mampuru	Nil
	Cllr Mapena Paulus	Nil
	Cllr Marais Carolana	Declared external employment, Director in a Company
	Cllr Masenya EliasTebogo	Director in a Company
	Cllr Mashiane Disemelo Georgiana	Nil
	Cllr Phikisile Elizabeth Masina	Nil

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Disclosures of Financial Interests		
Period 1 July 2020 to 30 June of 2021		
Position	Name	Description of Financial interests* (Nil / Or details)
	Cllr Masuku Busisiwe Monica	Nil
	Cllr Matabane Tshehlagotjea Johannes	Director in a Company, Member in various Close corporations and Director/Member in a Co-operative
	Cllr Mathebula Nomusa Mavis	Member in a Co-operative
	Cllr Mathonsi Sibongile Elizabeth	Nil
	Cllr Matiwane Sinethemba Rodney	Nil
	Cllr Mayekiso Christopher Mphunzi	Nil
	Cllr McKenzie Desmond Andrew	Nil
	Cllr Mdekazi Pritchard Xolani	Nil
	Cllr Mdluli Mmeli Julius	Nil
	Cllr Mhlaba Strike David	Member in Close corporation
	Cllr Mhlongo Moipone	Representative in external body
	Cllr Mketsu Mziyanda	Declared consultancy
	Cllr Mkhabela Pat Josephine	Nil
	Cllr Mkhize Annah Linah	Nil
	Cllr Mkhize Emmanuel Solly	Member/Director in a Co-operative
	Cllr Mnguni Fraser	Nil
	Cllr Mnguni Nomalanga Annah	Nil
	Cllr Mnguni Lindiwe Sarah	Nil
	Cllr Mnisi Sarah Lebogang	Member/Director in a Co-operative, Share in a company
	Cllr Moimana Jerry Leshalabe	Declared a gift
	Cllr Moja Eunice Sizeni	Nil
	Cllr Mojatau Koketso	Nil
	Cllr Mokhoana Lucky	Director in a company, Director/Member in a co-operative
	Cllr Molapo Peter	Nil

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Disclosures of Financial Interests		
Period 1 July 2020 to 30 June of 2021		
Position	Name	Description of Financial interests* (Nil / Or details)
	Cllr Molepo Francinah Keletso	Nil
	Cllr Moloko Jacob Digaphi	Nil
	Cllr Moloto Matlou Joyce	Declared external employment, Director in various companies
	Cllr Mondlane Tshepiso Petros	Nil
	Cllr Morgan Wendy Bridgette	Director in a Company, Member in a Close corporation
	Ald. Motara Ebrahim Ahmed	Representative in external bodies
	Cllr Motaung Tefo Patrick	Nil
	Cllr Mthembu Geoffrey Isaac	Shares in a company, Representative in external body
	Cllr Mthethwa Joelene Jocelyn	Director in a Company
	Cllr Mvila SebenzileJoel	Nil
	Cllr Naidoo Ivan	Nil
	Cllr Ndhlovu Busi Lawrence	Declared a gift
	Cllr Nene Salamina Nokuthozana	Nil
	Cllr Ngada Mzikayise Brian	Representative in external body
	Cllr Ngoasheng Patience Lindiwe	Director in a Company
	Cllr Ngobe Chrisman Elvis	Nil
	Cllr Ngomane Frans	Nil
	Cllr Nguqu Kholiswa	Nil
	Cllr Ngwenya Zwelibanzi	Nil
	Cllr Nkosi Bongani Dan	Director in a Company, Member in a Close corporation, Interest in a Trust
	Cllr Nkosi Fanyana Fanie	Shares in a Company
	Cllr Nkosi Meshia	Nil
	Cllr Nkosi Musa	Declared external employment, Director in a Company
	Cllr Nkosi Phindile Gloria	Nil

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Disclosures of Financial Interests		
Period 1 July 2020 to 30 June of 2021		
Position	Name	Description of Financial interests* (Nil / Or details)
	Cllr Nkosi Phillemon Lifu	Nil
	Cllr Nkosi Thandi	Member in Close corporation
	Cllr Nkosi Regina Jane	Nil
	Cllr Nxangani Daniel Potjie	Declared external employment, Director in a Company, Member in a Close Corporation
	Cllr Nxangani Nhuyani Edward	Member in a Close Corporation
	Cllr Nyakale Petunia Zanele	Nil
	Cllr Nyathe Kenneth Boromane	Nil
	Cllr Phakathi Nomsa Margaret	Nil
	Cllr Phooko Mapule Lizah	Nil
	Cllr Pilane Johannes	Nil
	Cllr Qwema Princess Phindiwe	Nil
	Cllr Pretorius Brandon	Nil
	Cllr Radebe Fani-Fani Moses	Nil
	Cllr Radebe Nomshado Elizabeth	Nil
	Cllr Ramasilo Isabela Anna	Nil
	Cllr Rasilingwane Zelda Khathuthselo	Nil
	Cllr Reid Bruce	Interest in a Trust
	Ald. Reilly Jacqueline	Representative in external body
	VRobinson Benjamin Cornelius	Declared external employment, Declared Consultancies
	Cllr Robinson Ruhan	Nil
	Cllr Rundle William George Russel	Director in various Companies, Representative in external body
	Cllr Sabe Simangele	Declared pension
	Cllr Sabi Desmond Kimberly Mxolisi	Nil
	Cllr Salmame Nonkululeko Pearl	Nil

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Disclosures of Financial Interests		
Period 1 July 2020 to 30 June of 2021		
Position	Name	Description of Financial interests* (Nil / Or details)
	Cllr Sarila Manqoba Frank	Director in a Company, Member in a Close Corporation
	Cllr Sathekge Nkele Helen	Nil
	Cllr Schultz Wiebe	Nil
	Cllr Sebetha Mokibelo Samson	Nil
	Ald. Sebilane Dorah Dimakatso	Member in a Close Corporation, Shares in various Companies, Shares in various Companies
	Cllr Selepe Mashaole William	Nil
	Cllr Selwana Hendrick Ntate	Member/Director in a Co-operative
	Cllr Serumula Mmabagwe	Nil
	Ald. Shabangu Shadow Samson Pieterse	Declared external employment, Director in a Company
	Ald. Shandu Velaphi Khetha	Director in a Company, Shares in a Company, Representative in external body
	Cllr Sheodin Rameshlal	Declared external employment, Declared pension, Shares in a Company, Representative in external bodies
	Cllr Shezi Khabo Eugene	Nil
	Cllr Sibanyoni Alfred	Director in a Company
	Cllr Sibanyoni Ndala Grootman	Nil
	Cllr Sibeko John Fann	Nil
	Cllr Sibeko Johannes Zenzile	Nil
	Cllr Sibeko Olive Senzeni	Director in a Company
	Cllr Sibiya Moses Sipho	Member in a Co-operative, Representative in external body
	Cllr Sibiya Stephen Jabulani	Nil
	Cllr Sibulawa Nomthandazo Pillipine	Nil
	Cllr Silawula Solani	Nil
	Cllr Simelane David Thulani	Nil

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Disclosures of Financial Interests		
Period 1 July 2020 to 30 June of 2021		
Position	Name	Description of Financial interests* (Nil / Or details)
	Cllr Stone Dean Desmond	Nil
	Cllr Terblanche Hendrik Jacobus	Nil
	Cllr Thamahane Mabekenyane	Nil
	Cllr Thekiso Lehlohonolo Selby	Nil
	Cllr Thomson Derik Edwin	Declared pension, Shares in a Company
	Cllr Tshabalala Oupa Jonas	Declared sponsorship
	Cllr Nthabiseng Angelina Tshivhenga	Director in a Company
	Cllr Ueckermann Stefanie	Nil
	Cllr Van Wyk Marina	Director in a Company, Member of various Close Corporations
	Cllr Verster Antoinette Emmarentia	Nil
	Cllr Watkins Sipho Alfred	Nil
	Cllr Mzwandile Barnabas Wondo	Director in a Company
	Cllr Xaba Thabo Elliot	Nil
	Cllr Xokiyana Bulela	Nil
	Cllr Zide Velile Gladstone	Declared external employment
Municipal Manager	Dr Imogen Mashazi	Director in company
Chief Financial Officer	Kagiso Lerutla	Director in company
Deputy MM and (Executive) Directors		
Other S57 Officials	Palesa Tsita	Shares in company, Remunerative work outside the CoE, Director/Member in company

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Disclosures of Financial Interests		
Period 1 July 2020 to 30 June of 2021		
Position	Name	Description of Financial interests* (Nil / Or details)
	Mark Wilson	Director/member in a company
	Andile Mahlalutye	Shares in company, Interests in trusts, Director/Member in company
	Dr Gilbert Motlatla	NIL
	Naledi Modibedi	Shares in company
	Sizwe Godfrey Cele*	Shares in companies, Director/Member in company, Gifts declared
	Moeketsi Motsapi*	NIL
	Caiphus Chauke*	NIL
	Zanele Katembo	NIL
	Isaac Mapiyeye	NIL
	Anati Zitumane	Shares in companies, Director/Member in companies
	Mduduzi Shabangu	Interest in Trust
	Faith Wotshela	NIL
	Tumelo Kganane	Shares in company, Director/Member in companies
	Motshedi Lekalakala	Shares in companies, Director/Member in companies
	Sam Sibande	NIL
	Landela Mahlati	NIL

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Disclosures of Financial Interests		
Period 1 July 2020 to 30 June of 2021		
Position	Name	Description of Financial interests* (Nil / Or details)
	Manyane Chidi	Shares in company, Director/Member in companies, Remunerative work outside the COE
	Lindiwe Hleza	Shares in companies, Director/Member in companies
	Phindi Shabalala	Shares in companie, Remunerative Work oustside the CoE
	Nomsa Mgida	NIL

APPENDICES

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (I): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
						R' 000
Vote Description	2019/2020	2020/2021		2020/2021 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - Executive and Council	135 346	222 001	117 688	70 631	-68%	-40%
Vote 2 - Finance and Corporate Services	8 583 480	9 083 049	9 008 183	8 942 712	-2%	-1%
Vote 3 - Energy	15 777 277	17 725 288	17 904 331	16 298 256	-8%	-9%
Vote 4 - Water and Sanitation	8 300 677	10 331 804	10 429 278	9 452 982	-9%	-9%
Vote 5 - Waste Management	2 375 884	2 212 981	2 298 267	2 138 441	-3%	-7%
Vote 6 - Human Settlements	1 346 196	834 343	1 329 343	1 027 258	23%	-23%
Vote 7 - City Planning	25 858	37 438	37 438	34 522	-8%	-8%
Vote 8 - Economic Development	49 030	43 033	43 033	48 992	14%	14%
Vote 9 - Disaster and Emergency Management Services	190 466	197 290	84 909	86 122	-56%	1%
Vote 10 - Sports, Recreation, Arts & Culture (SRAC)	32 269	24 184	21 563	19 780	-18%	-8%
Vote 11 - Health and Social Development	168 461	176 993	181 189	182 824	3%	1%
Vote 12 - Environmental Resource Management	21 989	34 235	34 235	29 673	-13%	-13%
Vote 13 - Ekurhuleni Metropolitan Police Department (EMPD)	662 059	576 261	576 261	646 420	12%	12%
Vote 14 - Transport Planning & Provisioning	941 609	1 018 623	892 472	881 804	-13%	-1%
Vote 15 - Roads and Stormwater	72 759	259 176	342 376	313 289	21%	-8%
Total Revenue by Vote	38 683 358	42 776 698	43 300 565	40 173 706	-6%	-7%

APPENDICES

APPENDIX K (II): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
						R '000
Description	2019/2020	2020/2021			2020/2021 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	5 668 547	6 140 478	5 950 478	5 930 151	-3,43%	-0,34%
Service charges - electricity revenue	14 748 083	16 608 015	16 608 015	15 030 296	-9,50%	-9,50%
Service charges - water revenue	4 442 191	5 843 141	5 666 566	4 838 629	-17,19%	-14,61%
Service charges - sanitation revenue	1 769 284	1 964 379	1 964 379	1 841 233	-6,27%	-6,27%
Service charges - refuse revenue	1 354 568	1 532 806	1 532 806	1 381 915	-9,84%	-9,84%
Rental of facilities and equipment	84 099	77 189	81 720	95 040	23,13%	16,30%
Interest earned - Investments	305 181	232 327	214 097	200 247	-13,81%	-6,47%
Interest earned - Outstanding Debtors	439 530	387 640	404 805	363 411	-6,25%	-10,23%
Fines, penalties and forfeits	664 913	579 685	579 647	655 189	0,00%	0,00%
Licences and permits	246 003	250 023	310 023	302 440	0,00%	0,00%
Transfers and subsidies	4 688 267	4 836 971	5 509 841	5 246 922	8,48%	-4,77%
Other revenue	2 269 690	2 083 379	2 047 583	2 053 284	-1,44%	0,28%
Total Revenue (excluding capital transfers and contributions)	36 680 355	40 536 033	40 869 960	37 938 757	-6,41%	-7,17%

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APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						
R' 000						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Integrated National Electrification Programme	–	–	–	0%	0%	To address the electrification backlog of occupied residential dwellings, clinics and the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve quality of supply.
Public Transport Network Grant	716 466	569 224	603 413	-16%	6%	To provide for accelerated planning, construction and improvement of public and non-motorised transport infrastructure and services.
Energy Efficiency and Demand-side Management	10 000	9 000	1 330	-87%	-85%	To implement Electricity Demand Side Management in municipal infrastructure in order to reduce electricity consumption and improve energy efficiency.
Neighbourhood Development Programme Grant	75 000	70 000	64 050	-15%	-8%	To support and facilitate the planning and development of neighbourhood development programmes and projects that provide catalytic infrastructure to leverage third party public and private sector development towards improving the quality of life of residents in target underserved neighbourhoods.

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Conditional Grants: excluding MIG						
R' 000						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Expanded Public Works Programme	19 104	19 104	19 104	0%	0%	To expand work creation efforts through the use of labour intensive delivery methods in the following identified focus arrears, in compliance with the EPWP guidelines: - Road maintenance and the maintenance of buildings - Low traffic volume roads and rural roads - Basic services infrastructure, including water and sewer reticulation, sanitation, pipelines and dams(excluding bulk infrastructure) - Other economic and social infrastructure - Tourism and cultural industries - Waste management - Parks and beautification - Sustainable land based livelihoods
Financial Management Grant	1 000	1 000	905	-9%	-9%	To promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act (MFMA)
Integrated City Development Grant	53 577	52 940	51 184	-4%	-3%	To provide a financial incentive for metropolitan municipalities to integrate and focus their use of available infrastructure investment and regulatory instruments to achieve a more compact urban spatial form.
SETA	25 132	32 129	4 150	-83%	-87%	To strengthen municipalities through the implementation of

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Conditional Grants: excluding MIG						
R' 000						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
						appropriate capacity building and skills development programmes
HIV/AIDS	11 000	11 707	14 274	30%	22%	• Sustain and extend coverage of the ward based door to door AIDS education programme to increase safe sex behaviours' (HIV prevention). • Improved access to and utilization of health and social services through referrals with follow up. • Increased capacity of ward structures to address AIDS in the local community
Township Initiatives	19 500	21 067	18 868	-3%	-10%	To financially support municipal library services in the administration of libraries in order to render efficient, effective and economic library and information services to communities.
Bontle Ke Botho	–	–	–	-	-	Discontinued
HSDG	–	418 666	210 753	-	-50%	To provide funding for the creation of sustainable human settlements
WIFI Connectivity	–	–	–	-	-	Discontinued
Total	930 779	1 204 838	988 030	6%	-18%	

APPENDICES

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

APPENDIX M (I): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Capital Expenditure - New Assets Programme*							
R '000							
Description	2019/20	2020/21			Planned Capital expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget 2021/22	Budget 2022/23	Budget 2023/24
Capital expenditure on new assets by Asset Class/Sub-class							
-							
Infrastructure	227 204	197 240	47 070	47 070	172 063	209 300	246 100
Roads Infrastructure	-	-	-	-	6 000	4 000	8 000
Roads	-	-	-	-	6 000	4 000	8 000
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure	-	-	-	-	-	-	-
Drainage Collection							
Storm water Conveyance							
Attenuation							
Electrical Infrastructure	-	-	-	-	-	-	-
Power Plants							
HV Substations							
HV Switching Station							
HV Transmission Conductors	-	-	-	-	-	-	-
MV Substations							
MV Switching Stations							
MV Networks							
LV Networks							
Capital Spares							
Water Supply Infrastructure	-	-	-	-	-	-	-
Dams and Weirs							
Boreholes							
Reservoirs							
Pump Stations							
Water Treatment Works							
Bulk Mains							
Distribution							

APPENDICES

Capital Expenditure - New Assets Programme*							
							R '000
Description	2019/20	2020/21			Planned Capital expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget 2021/22	Budget 2022/23	Budget 2023/24
Distribution Points							
PRV Stations							
Capital Spares							
Sanitation Infrastructure	227 204	197 240	47 070	47 070	166 063	205 300	238 100
Pump Station							
Reticulation							
Waste Water Treatment Works	227 204	197 240	47 070	47 070	166 063	205 300	238 100
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure	–	–	–	–	–	–	–
Landfill Sites							
Waste Transfer Stations							
Waste Processing Facilities							
Waste Drop-off Points							
Waste Separation Facilities							
Electricity Generation Facilities							
Capital Spares							
Rail Infrastructure	–	–	–	–	–	–	–
Rail Lines							
Rail Structures							
Rail Furniture							
Drainage Collection							
Storm water Conveyance							
Attenuation							
MV Substations							
LV Networks							
Capital Spares							
Coastal Infrastructure	–	–	–	–	–	–	–
Sand Pumps							
Piers							
Revetments							
Promenades							
Capital Spares							
Information and Communication Infrastructure	–	–	–	–	–	–	–
Data Centres							

APPENDICES

Capital Expenditure - New Assets Programme*							
							R '000
Description	2019/20	2020/21			Planned Capital expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget 2021/22	Budget 2022/23	Budget 2023/24
Core Layers							
Distribution Layers	-	-	-	-	-	-	-
Capital Spares							
Community Assets	110 480	184 760	167 054	167 054	160 623	161 845	195 946
Community Facilities	110 480	184 760	167 054	167 054	160 623	161 845	195 946
Halls							
Centres	23 298	60 000	70 492	70 492	90 000	67 000	79 300
Crèches							
Clinics/Care Centres	68	360	46	46	550	4 900	10 600
Fire/Ambulance Stations	52 617	74 400	62 315	62 315	62 280	32 500	36 500
Testing Stations							
Museums							
Galleries							
Theatres							
Libraries	-	-	-	-	2 299	-	10 000
Cemeteries/Crematoria	-	-	-	-	-	-	1 500
Police							
Parks	-	-	-	-	-	-	600
Public Open Space	34 496	50 000	34 201	34 201	5 494	57 446	57 446
Nature Reserves							
Public Ablution Facilities							
Markets							
Stalls							
Abattoirs							
Airports							
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-
Capital Spares							
Sport and Recreation Facilities	-	-	-	-	-	-	-
Indoor Facilities							
Outdoor Facilities							
Capital Spares							
Heritage assets	-	-	-	-	-	-	-
Monuments							
Historic Buildings							
Works of Art							
Conservation Areas							
Other Heritage							

APPENDICES

Capital Expenditure - New Assets Programme*							
							R '000
Description	2019/20	2020/21			Planned Capital expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget 2021/22	Budget 2022/23	Budget 2023/24
Investment properties	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-
Improved Property							
Unimproved Property							
Non-revenue Generating	-	-	-	-	-	-	-
Improved Property							
Unimproved Property							
Other assets	25 523	126 399	56 575	56 575	127 876	178 009	194 999
Operational Buildings	25 523	126 399	56 575	56 575	127 876	178 009	194 999
Municipal Offices	15	122	-	-	154	162	162
Pay/Enquiry Points							
Building Plan Offices							
Workshops							
Yards							
Stores							
Laboratories							
Training Centres							
Manufacturing Plant							
Depots	25 508	126 277	56 575	56 575	127 722	177 847	194 837
Capital Spares							
Housing	-	-	-	-	-	-	-
Staff Housing							
Social Housing							
Capital Spares							
Biological or Cultivated Assets	-	-	-	-	-	-	-
Biological or Cultivated Assets							
Intangible Assets	-	-	-	-	-	-	-
Servitudes							
Licences and Rights	-	-	-	-	-	-	-
Water Rights							
Effluent Licenses							
Solid Waste Licenses							
Computer Software and Applications	-	-	-	-	-	-	-
Load Settlement Software Applications							

APPENDICES

Capital Expenditure - New Assets Programme*							
							R '000
Description	2019/20	2020/21			Planned Capital expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget 2021/22	Budget 2022/23	Budget 2023/24
<i>Unspecified</i>							
Computer Equipment	280	327	925	925	435	480	502
Computer Equipment	280	327	925	925	435	480	502
Furniture and Office Equipment	11 501	33 466	33 639	33 639	33 320	37 722	45 067
Furniture and Office Equipment	11 501	33 466	33 639	33 639	33 320	37 722	45 067
Machinery and Equipment	5 353	5 952	3 845	3 845	30 317	19 064	19 077
Machinery and Equipment	5 353	5 952	3 845	3 845	30 317	19 064	19 077
Transport Assets	143 275	136 473	49 729	49 729	91 734	68 232	76 915
Transport Assets	143 275	136 473	49 729	49 729	91 734	68 232	76 915
Land	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals							
Total Capital Expenditure on new assets	523 616	684 616	358 837	358 837	616 368	674 652	778 606

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APPENDIX M (II): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

Capital Expenditure - Renewal Programme*							
							R '000
Description	2019/20	2020/21			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2021/22	2022/23	2023/24
Capital expenditure on renewal of existing assets by Asset Class/Sub-class							
Infrastructure	2 791 983	2 331 548	2 508 634	2 508 634	1 872 412	1 864 964	1 837 992
Roads Infrastructure	794 202	707 048	731 647	731 647	538 959	548 818	527 962
Roads	794 202	707 048	731 647	731 647	538 959	548 818	527 962
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure	10 553	8 200	2 680	2 680	9 500	21 852	6 000
Drainage Collection	10 553	8 200	2 680	2 680	9 500	21 852	6 000
Storm water Conveyance							
Attenuation							
Electrical Infrastructure	626 710	488 591	580 191	580 191	345 450	376 675	378 650
Power Plants							
HV Substations	82 283	112 000	82 861	82 861	113 500	128 275	103 400
HV Switching Station							
HV Transmission Conductors	464 156	301 591	423 080	423 080	197 850	206 200	232 400
MV Substations	–	–	–	–	–	–	–
MV Switching Stations							
MV Networks	80 271	75 000	74 250	74 250	34 100	42 200	42 850
LV Networks	–	–	–	–	–	–	–
Capital Spares							
Water Supply Infrastructure	665 250	632 887	735 163	735 163	598 433	426 500	459 000
Dams and Weirs							
Boreholes							
Reservoirs	–	–	–	–	–	–	–
Pump Stations							
Water Treatment Works							
Bulk Mains							
Distribution	665 250	632 887	735 163	735 163	598 433	426 500	459 000
Distribution Points							
PRV Stations							
Capital Spares							
Sanitation Infrastructure	68 826	19 803	11 723	11 723	60 000	180 739	145 000

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Capital Expenditure - Renewal Programme*							
							R '000
Description	2019/20	2020/21			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2021/22	2022/23	2023/24
<i>Pump Station</i>							
<i>Reticulation</i>	68 826	19 803	11 723	11 723	60 000	180 739	145 000
<i>Waste Water Treatment Works</i>	–	–	–	–	–	–	–
<i>Outfall Sewers</i>							
<i>Toilet Facilities</i>							
<i>Capital Spares</i>							
<i>Solid Waste Infrastructure</i>	39 351	101 700	86 911	86 911	80 400	140 400	126 400
<i>Landfill Sites</i>							
<i>Waste Transfer Stations</i>	39 351	101 700	86 911	86 911	80 400	140 400	126 400
<i>Waste Processing Facilities</i>							
<i>Waste Drop-off Points</i>							
<i>Waste Separation Facilities</i>							
<i>Electricity Generation Facilities</i>							
<i>Capital Spares</i>							
<i>Rail Infrastructure</i>	–	–	–	–	–	–	–
<i>Rail Lines</i>							
<i>Rail Structures</i>							
<i>Rail Furniture</i>							
<i>Drainage Collection</i>							
<i>Storm water Conveyance</i>							
<i>Attenuation</i>							
<i>MV Substations</i>							
<i>LV Networks</i>							
<i>Capital Spares</i>							
<i>Coastal Infrastructure</i>	–	–	–	–	–	–	–
<i>Sand Pumps</i>							
<i>Piers</i>							
<i>Revetments</i>							
<i>Promenades</i>							
<i>Capital Spares</i>							
<i>Information and Communication Infrastructure</i>	587 091	373 320	360 320	360 320	239 670	169 979	194 979
<i>Data Centres</i>							
<i>Core Layers</i>							
<i>Distribution Layers</i>	587 091	373 320	360 320	360 320	239 670	169 979	194 979
<i>Capital Spares</i>							
Community Assets	212 893	286 571	266 065	266 065	229 591	192 634	189 776
<i>Community Facilities</i>	177 524	215 439	198 733	198 733	151 489	125 110	153 476
<i>Halls</i>							

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Capital Expenditure - Renewal Programme*							
							R '000
Description	2019/20	2020/21			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2021/22	2022/23	2023/24
Centres							
Crèches							
Clinics/Care Centres							
Fire/Ambulance Stations							
Testing Stations	1 993	11 000	200	200	7 000	14 000	14 000
Museums							
Galleries							
Theatres							
Libraries	–	–	–	–	5 000	5 000	10 946
Cemeteries/Crematoria							
Police	27 595	50 039	52 339	52 339	63 149	55 552	67 200
Parks							
Public Open Space	120 589	84 500	77 019	77 019	13 000	3 900	12 300
Nature Reserves	19 360	39 400	19 900	19 900	39 500	19 000	9 500
Public Ablution Facilities							
Markets							
Stalls							
Abattoirs							
Airports							
Taxi Ranks/Bus Terminals	7 988	30 500	49 275	49 275	23 840	27 658	39 530
Capital Spares							
Sport and Recreation Facilities	35 369	71 133	67 333	67 333	78 102	67 524	36 300
Indoor Facilities	8 446	14 167	12 429	12 429	25 000	34 250	15 500
Outdoor Facilities	26 923	56 965	54 903	54 903	53 102	33 274	20 800
Capital Spares							
Heritage assets	–	–	–	–	–	–	–
Monuments							
Historic Buildings							
Works of Art							
Conservation Areas							
Other Heritage							
Investment properties	1 247 503	963 439	917 254	917 254	777 230	867 227	893 246
Revenue Generating	1 114 498	726 439	795 567	795 567	624 783	750 027	733 246
Improved Property	1 114 498	726 439	795 567	795 567	624 783	750 027	733 246
Unimproved Property							
Non-revenue Generating	133 005	237 000	121 687	121 687	152 447	117 200	160 000
Improved Property							
Unimproved Property	133 005	237 000	121 687	121 687	152 447	117 200	160 000

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Capital Expenditure - Renewal Programme*							
							R '000
Description	2019/20	2020/21			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2021/22	2022/23	2023/24
Other assets	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-
Municipal Offices							
Pay/Enquiry Points							
Building Plan Offices							
Workshops							
Yards							
Stores							
Laboratories							
Training Centres							
Manufacturing Plant							
Depots							
Capital Spares							
Housing	-	-	-	-	-	-	-
Staff Housing							
Social Housing							
Capital Spares							
Biological or Cultivated Assets	-	-	-	-	-	-	-
Biological or Cultivated Assets							
Intangible Assets	-	-	-	-	-	-	-
Servitudes							
Licences and Rights	-	-	-	-	-	-	-
Water Rights							
Effluent Licenses							
Solid Waste Licenses							
Computer Software and Applications	-	-	-	-	-	-	-
Load Settlement Software Applications							
Unspecified							
Computer Equipment	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-

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Capital Expenditure - Renewal Programme*							
R '000							
Description	2019/20	2020/21			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2021/22	2022/23	2023/24
Machinery and Equipment	32 540	48 219	27 320	27 320	29 158	38 976	36 913
Machinery and Equipment	32 540	48 219	27 320	27 320	29 158	38 976	36 913
Transport Assets	–	–	–	–	–	–	–
Transport Assets							
Land	–	–	–	–	–	–	–
Land							
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals							
Total Capital Expenditure on renewal of existing assets	4 284 919	3 629 777	3 719 273	3 719 273	2 908 392	2 963 801	2 957 927

Capital Expenditure - Upgrade Programme*							
R '000							
Description	2019/20	2020/21			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2021/22	2022/23	2023/24
Capital expenditure on Upgrading of existing assets by Asset Class/Sub-class							
Infrastructure	–	–	–	–	500	2 500	5 400
Roads Infrastructure	–	–	–	–	–	2 000	1 400
Roads	–	–	–	–	–	2 000	1 400
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure	–	–	–	–	500	500	3 000
Drainage Collection	–	–	–	–	500	500	3 000
Storm water Conveyance							
Attenuation							
Electrical Infrastructure	–	–	–	–	–	–	–
Power Plants							
HV Substations							
HV Switching Station							

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Capital Expenditure - Upgrade Programme*

R '000

Description	2019/20	2020/21			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2021/22	2022/23	2023/24
<i>HV Transmission Conductors</i>							
<i>MV Substations</i>							
<i>MV Switching Stations</i>							
<i>MV Networks</i>							
<i>LV Networks</i>							
<i>Capital Spares</i>							
Water Supply Infrastructure	-	-	-	-	-	-	-
<i>Dams and Weirs</i>							
<i>Boreholes</i>							
<i>Reservoirs</i>							
<i>Pump Stations</i>							
<i>Water Treatment Works</i>							
<i>Bulk Mains</i>							
<i>Distribution</i>							
<i>Distribution Points</i>							
<i>PRV Stations</i>							
<i>Capital Spares</i>							
Sanitation Infrastructure	-	-	-	-	-	-	-
<i>Pump Station</i>							
<i>Reticulation</i>							
<i>Waste Water Treatment Works</i>	-	-	-	-	-	-	-
<i>Outfall Sewers</i>							
<i>Toilet Facilities</i>							
<i>Capital Spares</i>							
Solid Waste Infrastructure	-	-	-	-	-	-	1 000
<i>Landfill Sites</i>	-	-	-	-	-	-	1 000
<i>Waste Transfer Stations</i>	-	-	-	-	-	-	-
<i>Waste Processing Facilities</i>							
<i>Waste Drop-off Points</i>							
<i>Waste Separation Facilities</i>							
<i>Electricity Generation Facilities</i>							
<i>Capital Spares</i>							
Rail Infrastructure	-	-	-	-	-	-	-
<i>Rail Lines</i>							
<i>Rail Structures</i>							
<i>Rail Furniture</i>							
<i>Drainage Collection</i>							
<i>Storm water Conveyance</i>							

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Capital Expenditure - Upgrade Programme*

R '000

Description	2019/20	2020/21			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2021/22	2022/23	2023/24
Attenuation							
MV Substations							
LV Networks							
Capital Spares							
Coastal Infrastructure	-	-	-	-	-	-	-
Sand Pumps							
Piers							
Revetments							
Promenades							
Capital Spares							
Information and Communication Infrastructure	-	-	-	-	-	-	-
Data Centres							
Core Layers							
Distribution Layers							
Capital Spares							
Community Assets	114 668	194 268	741 99	741 99	275 245	219 556	192 556
Community Facilities	114 668	194 268	741 99	741 99	275 245	219 556	192 556
Halls	-	-	-	-	-	-	-
Centres	114 668	194 268	741 99	741 99	275 245	219 556	190 156
Crèches							
Clinics/Care Centres							
Fire/Ambulance Stations							
Testing Stations							
Museums							
Galleries							
Theatres							
Libraries	-	-	-	-	-	-	-
Cemeteries/Crematoria	-	-	-	-	-	-	800
Police	-	-	-	-	-	-	-
Parks	-	-	-	-	-	-	1 600
Public Open Space							
Nature Reserves							
Public Ablution Facilities							
Markets							
Stalls							
Abattoirs							

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Capital Expenditure - Upgrade Programme*							
							R '000
Description	2019/20	2020/21			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2021/22	2022/23	2023/24
Airports							
Taxi Ranks/Bus Terminals							
Capital Spares							
Sport and Recreation Facilities	–	–	–	–	–	–	–
Indoor Facilities							
Outdoor Facilities	–	–	–	–	–	–	–
Capital Spares							
Heritage assets	–	–	–	–	–	–	–
Monuments							
Historic Buildings							
Works of Art							
Conservation Areas							
Other Heritage							
Investment properties	17	–	–	–	4 000	–	–
Revenue Generating	17	–	–	–	4 000	–	–
Improved Property	17	–	–	–	4 000	–	–
Unimproved Property	–	–	–	–	–	–	–
Non-revenue Generating	–	–	–	–	–	–	–
Improved Property							
Unimproved Property							
Other assets	144 736	421 317	644 398	644 398	277 131	177 355	176 345
Operational Buildings	134 891	421 317	544 394	544 394	277 131	177 355	176 345
Municipal Offices	134 891	421 317	544 394	544 394	277 131	177 355	176 345
Pay/Enquiry Points							
Building Plan Offices							
Workshops							
Yards							
Stores							
Laboratories							
Training Centres							
Manufacturing Plant							
Depots							
Capital Spares							
Housing	9 845	–	100 4	100 4	–	–	–

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Capital Expenditure - Upgrade Programme*

R '000

Description	2019/20	2020/21			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2021/22	2022/23	2023/24
Staff Housing							
Social Housing	9 845	–	4 100	4 100	–	–	–
Capital Spares							
Biological or Cultivated Assets	–	–	–	–	–	–	–
Biological or Cultivated Assets							
Intangible Assets	–	–	–	–	–	–	–
Servitudes							
Licences and Rights	–	–	–	–	–	–	–
Water Rights							
Effluent Licenses							
Solid Waste Licenses							
Computer Software and Applications							
Load Settlement Software Applications							
Unspecified							
Computer Equipment	–	–	–	–	–	–	–
Computer Equipment							
Furniture and Office Equipment	–	–	–	–	–	–	–
Furniture and Office Equipment							
Machinery and Equipment	–	–	–	–	–	–	–
Machinery and Equipment							
Transport Assets	–	–	–	–	–	–	–
Transport Assets							
Land	–	–	–	–	–	–	–
Land							
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals							
Total Capital Expenditure on	259 422	615 584	498 386	498 386		399 411	374 301

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Capital Expenditure - Upgrade Programme*							
							R '000
Description	2019/20	2020/21			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2021/22	2022/23	2023/24
upgrading of existing assets					556 876		

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APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2020/21

Capital Programme by Project: 2020/2021						
						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Chief Operating Officer	Other Equipment(Operational Equipment)	20	20	20	-1%	-1%
Chief Operating Officer	Urban Management - Legacy projects	50 000	35 956	36 810	2%	-26%
Chief Operating Officer	Duduza Customer Care Centre Upgrades	20 120	18 365	17 109	-7%	-15%
Chief Operating Officer	Daveyton Customer Care Centre Upgrades	–	3 174	2 870	-10%	-
City Planning	Specialized Equipment(Operational Equipment)	300	300	300	0%	0%
City Planning	Other Equipment(Operational Equipment)	–	–	–	-	-
Communication and Brand Management	Other Equipment(Operational Equipment)	25	25	24	-4%	-4%
Communication and Brand Management	Signage and Re-naming of Facilities	2 500	2 500	2 161	-14%	-14%
Corporate Legal Services	Specialised Equipment(Operational Equipment)	25	14	14	0%	-46%
Corporate Legal Services	Departmental Office Equipment(Operational Equipment)	30	16	16	0%	-47%
Council General	Tambo Springs Inland Port	23 648	27 441	27 537	0%	16%
Council General	36115_01_Airport Precinct	11 000	–	–	-	-100%
Council General	36115_02_Greenreef Project	11 000	7 207	7 321	2%	-33%
Council General	Upgrade and renewal of the Golden Heights building Germiston	30 600	30 600	30 020	-2%	-2%
Council General	Land Banking & Property Acquisition (For Human Settlements)(Corporate)	215 000	110 687	110 566	0%	-49%
Disaster & Emergency Management Services	High Volume Emergency Water Relay System(Boksburg)	5 000	5 000	4 965	-1%	-1%
Disaster & Emergency Management Services	Refurbishment of Specialised Vehicles	2 200	1 923	1 923	0%	-13%
Disaster & Emergency Management Services	Specialized Vehicles (ES)(Operational Equipment)	18 000	22 399	22 398	0%	24%
Disaster & Emergency Management Services	Specialized Equipment (ES)(Operational Equipment)	2 000	–	–	-	-100%

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						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Disaster & Emergency Management Services	Fire Station Gym Equipment(Operational Equipment)	1 600	1 478	627	-58%	-61%
Disaster & Emergency Management Services	Other Equipment (EMS)(Operational Equipment)	2 000	-	-	-	-100%
Disaster & Emergency Management Services	Const Fire Station Olifantsfontein(Boksburg)	3 200	3 200	3 200	0%	0%
Disaster & Emergency Management Services	Const Fire Station/House Albertina Sisulu Corridor(Kempton Park)	16 000	20 670	20 670	0%	29%
Disaster & Emergency Management Services	Elandsfontein/Isando Fire Station(Kempton Park)	20 000	1 861	1 841	-1%	-91%
Disaster & Emergency Management Services	Emergency Services Training Academy(Kempton Park)	4 000	2 580	2 578	0%	-36%
Disaster & Emergency Management Services	Katlehong Fire Station(Katlehong 1)	18 000	27 539	27 527	0%	53%
Disaster & Emergency Management Services	Upgrading of Kempton Park Fire Station(Kempton Park)	1 000	1 113	1 110	0%	11%
Disaster & Emergency Management Services	Upgrading of Vosloorus Fire Station(Vosloorus)	10 000	3 152	3 152	0%	-68%
Disaster & Emergency Management Services	Installation of Fixed Security Infrastructure (Gates & Burglar Proofing)	1 500	1 500	1 500	0%	0%
Disaster & Emergency Management Services	Refurbishment Community Safety HQ(Germiston)	1 000	1 000	1 000	0%	0%
Disaster & Emergency Management Services	Upgrading of Springs Dispatching Centre	1 200	1 200	1 200	0%	0%
Economic Development	36190_00_Labore & Witboek Industrial park (Tsakane)	55 000	46 407	46 060	-1%	-16%
Economic Development	Automotive City- Katlehong	5 000	23 886	23 765	-1%	375%
Economic Development	Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre.(Boksburg)	30 100	30 598	29 568	-3%	-2%
Economic Development	Springs Fresh Produce Market Expansion Project(Springs)	26 500	23 552	22 979	-2%	-13%
Ekurhuleni Metro Police Department	Extension of Bedfordview DLTC(Germiston)	-	-	-	-	-
Ekurhuleni Metro Police Department	Specialized Vehicles (2 SEATS OR LESS)(Operational Equipment)	10 000	10 000	9 950	0%	0%
Ekurhuleni Metro Police Department	Security Cameras(Operational Equipment)	39	39	35	-10%	-10%

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R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Ekurhuleni Metro Police Department	Specialized Equipment (EMPD) (Operational Equipment)	5 000	1 000	981	-2%	-80%
Ekurhuleni Metro Police Department	Other Equipment (EMPD)(Operational Equipment)	1 000	1 000	906	-9%	-9%
Ekurhuleni Metro Police Department	Construction Benoni Precinct (Benoni)	9 000	1 010	1 003	-1%	-89%
Ekurhuleni Metro Police Department	Construction K9 Unit (Dog Unit)(Boksburg)	-	-	-	-	-
Ekurhuleni Metro Police Department	Construction Kempton Park Precinct (Kempton Park)	16 000	13 600	15 645	15%	-2%
Ekurhuleni Metro Police Department	Construction of Etwatwa Precinct (Etwatwa)	1 000	983	983	0%	-2%
Ekurhuleni Metro Police Department	Construction of Kingsway / Lindelani Precinct (Daveyton)	1 000	-	-	-	-100%
Ekurhuleni Metro Police Department	Refurbishment All EMPD facilities (Corporate)	2 500	5 210	5 125	-2%	105%
Ekurhuleni Metro Police Department	Refurbishment Boksburg Pound office (Boksburg)	3 000	4 190	4 189	0%	40%
Ekurhuleni Metro Police Department	Refurbishment Logistics section (Kempton Park)	6 000	9 815	7 788	-21%	30%
Ekurhuleni Metro Police Department	Establish MVRA/DLTC Katlehong(Katlehong 1)	8 000	192	191	0%	-98%
Ekurhuleni Metro Police Department	Construction Tembisa Precinct (Tembisa)	-	4 000	3 819	-5%	-
Ekurhuleni Metro Police Department	Construction Precinct Edleen(Kempton Park)	5 000	8 000	7 887	-1%	58%
Ekurhuleni Metro Police Department	Establishment of Equestrian Unit(Kempton Park)	9 500	9 500	8 593	-10%	-10%
Energy	Alberton Network enhancement(Alberton)	2 000	1 829	1 829	0%	-9%
Energy	Atom Road Substation(Germiston)	10 000	1 809	1 809	0%	-82%
Energy	Benoni Network enhancement(Benoni)	2 000	1 931	1 931	0%	-3%
Energy	Boksburg Network enhancement(Boksburg)	2 000	1 871	1 871	0%	-6%
Energy	Brakpan Network enhancement(Brakpan)	2 000	1 938	1 938	0%	-3%
Energy	Bulk Services to New Developments(Corporate)	22 591	53 201	63 913	20%	183%
Energy	Crystal Park substation(Benoni)	10 000	260	260	0%	-97%

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R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Energy	Daveyton Network enhancement(Daveyton)	500	-	-	-	-100%
Energy	Diens Street substation(Alborton)	10 000	39 635	37 164	-6%	272%
Energy	Edenpark substation(Alborton)	10 000	8 039	8 039	0%	-20%
Energy	Edenvale Munic substation(Edenvale)	5 000	2 807	2 807	0%	-44%
Energy	Edenvale Network enhancement(Edenvale)	2 000	2 000	1 954	-2%	-2%
Energy	Esterpark substation(Kempton Park)	13 000	-	-	-	-100%
Energy	Germiston Network enhancement(Germiston)	3 500	3 354	3 354	0%	-4%
Energy	Installation of Solar Highmast Lights(Corporate)	2 500	2 500	2 329	-7%	-7%
Energy	J.P. Marais Substation(Springs)	1 000	1 655	1 260	-24%	26%
Energy	Kempton Park Network enhancement(Kempton Park)	2 000	2 000	1 833	-8%	-8%
Energy	Kwa-Thema Network enhancement(Kwa Thema)	2 000	1 984	1 984	0%	-1%
Energy	Nigel Network enhancement(Nigel)	2 000	2 000	2 000	0%	0%
Energy	Phomolong substation(Edenvale)	10 000	10 874	10 874	0%	9%
Energy	Russel Road substation(Germiston)	10 000	365	309	-15%	-97%
Energy	Solar Roof Top Projects(Corporate)	2 500	2 500	2 391	-4%	-4%
Energy	Springs Network enhancement(Springs)	2 000	1 922	1 922	0%	-4%
Energy	Sunnyridge substation(Germiston)	10 000	150	64	-57%	-99%
Energy	SWH and Heat pumps(Edenvale)	2 500	2 495	2 495	0%	0%
Energy	Tembisa 2 Network enhancement (Tembisa 2)	2 000	1 998	1 998	0%	0%
Energy	Tembisa Network enhancement(Tembisa 1)	2 000	2 000	2 000	0%	0%
Energy	Thokoza Network enhancement(Thokoza)	48 000	48 000	44 971	-6%	-6%
Energy	Tsakane Network enhancement(Tsakane)	500	500	500	0%	0%
Energy	Vosloorus Network enhancement(Vosloorus)	500	350	350	0%	-30%
Energy	Clayville Electrification(Tembisa 2)	10 000	8 750	8 695	-1%	-13%

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						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Energy	Electrification of Informal Settlements (Reblocking Areas)(Corporate)	220 000	335 350	336 093	0%	53%
Energy	Electricity Services Connections	1 000	3 353	3 239	-3%	224%
Energy	Alberton Revenue enhancement(Alberton)	2 000	1 800	1 388	-23%	-31%
Energy	Benoni Lighting (Benoni)	500	496	496	0%	-1%
Energy	Benoni Revenue enhancement(Benoni)	2 000	1 997	1 997	0%	0%
Energy	Boksburg Lighting(Boksburg)	500	479	479	0%	-4%
Energy	Boksburg Revenue enhancement(Boksburg)	2 000	2 000	1 423	-29%	-29%
Energy	Brakpan Lighting(Brakpan)	500	378	378	0%	-24%
Energy	Brakpan Revenue enhancement(Brakpan)	2 000	2 000	1 932	-3%	-3%
Energy	Corporate Energy Efficiency Project (Corporate)	3 500	3 500	–	-100%	-100%
Energy	Daveyton Lighting(Daveyton)	500	430	350	-19%	-30%
Energy	Duduza Lighting(Duduza)	500	–	–	-	-100%
Energy	Edenvale Lighting(Edenvale)	500	490	490	0%	-2%
Energy	Edenvale Revenue enhancement(Edenvale)	2 000	100	99	-1%	-95%
Energy	Etwatwa Lighting(Etwatwa)	500	453	453	0%	-9%
Energy	Germiston Lighting(Germiston)	500	500	500	0%	0%
Energy	Germiston Revenue enhancement(Germiston)	2 000	2 000	1 843	-8%	-8%
Energy	Katlehong Lighting(Katlehong 1)	500	500	473	-5%	-5%
Energy	Kempton Park Lighting(Kempton Park)	500	485	438	-10%	-12%
Energy	Kempton Park Revenue enhancement(Kempton Park)	2 000	1 873	1 873	0%	-6%
Energy	Kwa-Thema Lighting(Kwa Thema)	500	491	491	0%	-2%
Energy	Kwa-Thema Revenue enhancement(Kwa Thema)	2 000	2 000	1 808	-10%	-10%
Energy	Nigel Lighting(Nigel)	500	635	590	-7%	18%
Energy	Nigel Revenue enhancement(Nigel)	2 000	1 500	1 500	0%	-25%
Energy	Springs Lighting(Springs)	500	690	688	0%	38%
Energy	Springs Revenue enhancement(Springs)	2 000	1 742	1 742	0%	-13%

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						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Energy	Tembisa 2 Lighting(Tembisa 2)	500	451	451	0%	-10%
Energy	Tembisa 2 Revenue enhancement(Tembisa 2)	2 000	1 447	1 447	0%	-28%
Energy	Tembisa Lighting(Tembisa 1)	500	203	203	0%	-59%
Energy	Tembisa Revenue enhancement(Tembisa 1)	2 000	96	96	0%	-95%
Energy	Tembisa substation(Tembisa 1)	13 000	-	-	-	-100%
Energy	Thokoza Lighting(Thokoza)	500	581	580	0%	16%
Energy	Thokoza Revenue enhancement(Thokoza)	2 000	1 755	1 755	0%	-12%
Energy	Tsakane Lighting(Tsakane)	500	384	374	-3%	-25%
Energy	Vosloorus Lighting(Vosloorus)	500	430	430	0%	-14%
Energy	Vosloorus Revenue enhancement(Vosloorus)	2 000	1 736	1 736	0%	-13%
Energy	Vulcania substation(Brakpan)	10 000	-	-	-	-100%
Energy	Corporate Specialized equipment(Operational Equipment)	15 000	12 847	12 613	-2%	-16%
Energy	Corporate other equipment(Operational Equipment)	200	-	-	-	-100%
Environmental Resources & Waste Management	Rehabilitation of Blesbokspruit Catchment	3 000	1 500	1 371	-9%	-54%
Environmental Resources & Waste Management	Rehabilitation of the Natalspruit Catchment: Katlehong, Vosloorus, Alberton and Zonkeziwe	4 400	5 025	4 879	-3%	11%
Environmental Resources & Waste Management	Rehabilitation: Degraded Wetlands/ Catchment: Illiondale(Edenvale)	1 000	2 950	2 827	-4%	183%
Environmental Resources & Waste Management	Develop and upgrade cemeteries in the east (Benoni)	10 000	10 000	13 285	33%	33%
Environmental Resources & Waste Management	Rehabilitation of Kaalspruit catchment	6 000	2 880	2 880	0%	-52%
Environmental Resources & Waste Management	Rehabilitation of the Boksburg lake (Boksburg)	15 000	3 426	3 426	0%	-77%
Environmental Resources & Waste Management	Construct Metro Parks Depots Boksburg (Boksburg)	4 000	4 000	3 496	-13%	-13%
Environmental Resources & Waste Management	Construct metro parks depots Duduza	7 200	3 700	2 786	-25%	-61%
Environmental Resources & Waste Management	Develop/Upgrade cemeteries in the north Kempton Park (Bredell Cemetery)	6 500	6 500	6 472	0%	0%

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R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Environmental Resources & Waste Management	Develop/Upgrade cemeteries in the north Tembisa(Tembisa 1) (Mooifontein)	3 000	3 000	2 998	0%	0%
Environmental Resources & Waste Management	Develop/Upgrade cemeteries in the south Alberton	4 000	4 000	3 867	-3%	-3%
Environmental Resources & Waste Management	Develop/Upgrade cemeteries in the south Germiston (Thomas Nkobe)	4 000	4 851	4 847	0%	21%
Environmental Resources & Waste Management	Develop/Upgrade cemeteries in the south Vosloorus (Cambrian Cemetery)	7 500	5 590	5 587	0%	-26%
Environmental Resources & Waste Management	Develop/Upgrade Parks BENONI(Benoni)	7 500	7 305	6 179	-15%	-18%
Environmental Resources & Waste Management	Develop/Upgrade Parks BRAKPAN(Brakpan)	2 700	2 100	2 073	-1%	-23%
Environmental Resources & Waste Management	Develop/Upgrade Parks DAVEYTON (Mayfield Park)	3 500	3 500	3 408	-3%	-3%
Environmental Resources & Waste Management	Develop/Upgrade Parks EDENVALE(Edenvale) (Howoods Farm)	13 100	13 100	13 100	0%	0%
Environmental Resources & Waste Management	Develop/Upgrade Parks KWATHEMA(Kwa Thema) (Matlala Park)	8 700	8 200	7 934	-3%	-9%
Environmental Resources & Waste Management	Develop/Upgrade Parks TEMBISA(Tembisa 2)	4 500	2 000	1 887	-6%	-58%
Environmental Resources & Waste Management	Develop/Upgrade Parks THOKOZA (Datsun Park)	4 500	2 849	2 594	-9%	-42%
Environmental Resources & Waste Management	Develop/Upgrade Parks VOSLOORUS(Vosloorus) (Nyoni Park)	2 500	2 500	2 489	0%	0%
Environmental Resources & Waste Management	Construct metro parks depots Tembisa	14 500	33 103	32 420	-2%	124%
Environmental Resources & Waste Management	Develop/upgrade parks springs (Murray pa	4 000	4 000	4 000	0%	0%
Environmental Resources & Waste Management	Facilities; upgrade and construction of Alberton depot	1 000	1 000	995	-1%	-1%
Environmental Resources & Waste Management	Specialised Vehicles (less than 2 seats)(Operational Equipment)	21 000	-	-	-	-100%
Environmental Resources & Waste Management	34789_00_Development Weltevreden Waste Site (storm water & Litchate Management) (Brakpan)	16 000	5 390	4 685	-13%	-71%
Environmental Resources & Waste Management	Develop Simmer & Jack Waste site(Cell 8 and Stormwater)	5 000	3 500	3 348	-4%	-33%

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R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Environmental Resources & Waste Management	Development of the public offloading facilities/recycling(Corporate)	9 000	4 554	4 081	-10%	-55%
Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Benoni Repairs(Benoni)	4 000	3 000	3 000	0%	-25%
Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Brakpan(Brakpan)	23 000	36 500	36 615	0%	59%
Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Edenvale(Edenvale)	6 000	4 000	3 084	-23%	-49%
Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Head Office(Bedfordview)	10 000	5 700	5 654	-1%	-43%
Environmental Resources & Waste Management	Installation Gas Flares & Wells	1 000	1 000	664	-34%	-34%
Environmental Resources & Waste Management	Rietfontein Upgrading of facilities.(Springs)	2 500	2 500	2 500	0%	0%
Environmental Resources & Waste Management	Upgrading of Platkop landfill site	8 000	5 150	5 150	0%	-36%
Environmental Resources & Waste Management	Waste Disposal Air Space Development in the Northern Areas	3 000	-	-	-	-100%
Environmental Resources & Waste Management	Enhancing Waste Management Service Delivery in Informal Settlements	2 300	-	-	-	-100%
Environmental Resources & Waste Management	Actonville Mini garden disposal site	3 000	2 654	2 654	0%	-12%
Environmental Resources & Waste Management	Atlasville Mini Disposal Site(Boksburg)	500	500	420	-16%	-16%
Environmental Resources & Waste Management	Brenthurst Mini garden disposal site(Brakpan)	500	500	482	-4%	-4%
Environmental Resources & Waste Management	Cloverdene Mini garden disposal site	500	500	456	-9%	-9%
Environmental Resources & Waste Management	Geduld Mini Disposal Site(Springs)	500	60	57	-5%	-89%
Environmental Resources & Waste Management	Geluksdal Mini garden disposal site(Tsakane)	500	500	498	0%	0%
Environmental Resources & Waste Management	Supply of Bulk Containers(Corporate)	5 400	4 411	3 125	-29%	-42%
Environmental Resources & Waste Management	Wattville Recycling Centre(Boksburg)	1 000	864	864	0%	-14%
Environmental Resources & Waste Management	Specialised Equipment(Operational Equipment)	2 000	1 470	1 372	-7%	-31%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Environmental Resources & Waste Management	Develop/Upgrade Conservation Areas: Nigel Game Reserve (Nigel)	2 000	1 740	1 738	0%	-13%
Environmental Resources & Waste Management	Botanical garden mayoral Lekgotla project	2 500	1 909	1 633	-14%	-35%
Environmental Resources & Waste Management	Develop zoo mayoral Lekgotla project	3 000	20	18	-10%	-99%
Executive Office	Other Equipment(Operational Equipment)	250	177	98	-45%	-61%
Executive Office	Other Equipment(Operational Equipment)	250	-	-	-	-100%
Finance	Other Equipment(Operational Equipment)	170	170	170	0%	0%
Health and Social Development	Air Conditioners Health Facilities (Operational Equipment)	100	-	-	-	-100%
Health and Social Development	Infra-Specialized Equipment(Operational Equipment)	500	352	349	-1%	-30%
Health and Social Development	Signage at Health Facilities(Germiston)	200	-	-	-	-100%
Health and Social Development	Specialized Equipment(Operational Equipment)	900	884	884	0%	-2%
Health and Social Development	Other Equipment(Operational Equipment)	1 500	754	754	0%	-50%
Health and Social Development	Carports & Garages Health Facilities(Corporate)	60	46	46	0%	-24%
Health and Social Development	Security Upgrade Facilities	1 000	154	154	0%	-85%
Human Resources Management	Air conditioners(Operational Equipment)	50	50	41	-18%	-18%
Human Resources Management	Other Equipment(Operational Equipment)	25	25	25	0%	0%
Human Settlements	Alliance Extension 9(Daveyton)	6 149	-	-	-	-100%
Human Settlements	Daveyton Extension 14(Daveyton)	14 960	12 600	11 825	-6%	-21%
Human Settlements	Mayfield Extension 45(Daveyton)	14 620	5 591	5 139	-8%	-65%
Human Settlements	Palm Ridge Extension 9(Katlehong 2)	18 620	17 620	17 476	-1%	-6%
Human Settlements	Apex Ext 12 (Benoni)	17 085	12 445	12 369	-1%	-28%
Human Settlements	Balmoral Extension 4(Boksburg)	15 000	11 800	11 202	-5%	-25%
Human Settlements	Comet Ext 17 Serviced Stands	11 590	200	118	-41%	-99%
Human Settlements	Queen street Social Development	5 100	5 100	5 100	0%	0%
Human Settlements	Kempton Park Social Housing (Erven R2676 and 1/ 2676)	25 090	7 004	6 999	0%	-72%

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						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Human Settlements	Clayville Ext 45 Social Housing (Kempton Park)	12 750	22 836	29 890	31%	134%
Human Settlements	Mega Project: Palmietfontein	37 750	37 750	36 496	-3%	-3%
Human Settlements	Villa Lisa Extension 4	14 533	23 664	22 505	-5%	55%
Human Settlements	Germiston Urban Renewal - Germiston Public Space Upgrade(Germiston)	53 577	52 940	51 184	-3%	-4%
Human Settlements	Daveyton NMT	5 000	10 000	8 628	-14%	73%
Human Settlements	NMT Tsakane and Duduza	5 000	5 000	4 997	0%	0%
Human Settlements	Vosloorus NMT	13 000	13 000	12 903	-1%	-1%
Human Settlements	Thokoza NMT	14 000	14 000	14 265	2%	2%
Human Settlements	Thembisa phase 2 NMT	8 000	8 000	7 985	0%	0%
Human Settlements	Tembisa Civic Node	30 000	20 000	19 096	-5%	-36%
Human Settlements	Brakpan old location	34 000	29 000	29 000	0%	-15%
Human Settlements	Leeuwpoot Development (Bulk Infrastructure)(Boksburg)	38 500	63 169	63 167	0%	64%
Human Settlements	Mayfield Extension 46	3 227	14 922	14 222	-5%	341%
Human Settlements	Mega Project Esselen Parkfontein (Mega-TE)	38 500	34 500	34 471	0%	-10%
Human Settlements	Mega Project: John Dube 2	34 000	30 200	29 008	-4%	-15%
Human Settlements	Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 2)	33 670	44 670	43 940	-2%	31%
Human Settlements	Mega Project: Van Dyk Park	40 000	25 000	25 000	0%	-38%
Human Settlements	Nguni Hostel(Vosloorus)	8 000	18 000	18 000	0%	125%
Human Settlements	Portion 62 Airport Park Ext.2	17 000	29 200	27 511	-6%	62%
Human Settlements	Refurbishment of Rental Property (Corporate)	17 000	22 000	22 000	0%	29%
Human Settlements	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, P	13 408	15 208	14 508	-5%	8%
Human Settlements	URBAN RENEWAL: WATTVILLE ERF 3130 WATVIL	-	8 076	7 870	-3%	-
Human Settlements	Urban Renewal: Wattville ERF 3110 Wattville	7 487	-	-	-	-100%
Human Settlements	Urban Renewal: Watville Public Space upgrade linked with NMT.(Benoni)	6 579	2 906	2 813	-3%	-57%
Human Settlements	Daveyton Hostel	12 750	12 750	12 566	-1%	-1%
Human Settlements	Mega Project Daggafontein	29 050	62 815	62 813	0%	116%

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						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Human Settlements	Chief Albert Luthuli Ext 4(Benoni)	20 000	21 000	19 891	-5%	-1%
Human Settlements	Erven 862, 863, 865 and 866 Mapleton Ext 10	1 056	770	647	-16%	-39%
Human Settlements	Clayville Ext 71 & 80	16 470	16 470	16 510	0%	0%
Human Settlements	Delmore Extension 8	1 844	1 817	1 752	-4%	-5%
Human Settlements	Langaville Ext 12	1 481	1 115	1 043	-6%	-30%
Human Settlements	Helderwyk	8 500	8 500	7 982	-6%	-6%
Human Settlements	Water Meters	2 193	1 943	1 355	-30%	-38%
Human Settlements	Moleleki Ext 2	2 900	4 864	4 569	-6%	58%
Human Settlements	Mayfield Extension 32 AND 34	2 000	5 123	4 849	-5%	142%
Human Settlements	Thokoza Hostel: Bulk & Link Infrastructure	5 000	19 813	19 345	-2%	287%
Human Settlements	Kwa-Thema Hostel: Bulk & Link Infrastructure	5 000	15 187	15 187	0%	204%
Human Settlements	Wattville Hostel: Bulk & Link Infrastructure	5 000	7 000	6 682	-5%	34%
Information and Communication Technology	ERP Phase 1(Corporate)	000 150	658 135	579 158	17%	6%
Information and Communication Technology	ICT Equipment(Operational Equipment)	10 000	25 000	24 815	-1%	148%
Information and Communication Technology	DCS: Broadband Fibre(Corporate)	61 620	426 125	799 124	0%	103%
Information and Communication Technology	Digital City Services / Services Integrator (Wi-Fi)(Corporate)	47 500	33 854	32 501	-4%	-32%
Information and Communication Technology	Enterprise Architecture/ Business process management	49 500	49 500	51 437	4%	4%
Information and Communication Technology	Upgrade of Data Centers and Disaster Recovery centre (Data centre environmental refurbishment)	30 000	30 000	29 914	0%	0%
Information and Communication Technology	Upgrading aged server equipment (Expansion of server, storage and fibre switch equipment)(Opex)	70 000	73 117	72 428	-1%	3%
Information and Communication Technology	Safe City	000 135	-	-	-	-100%
Information and Communication Technology	Security for ICT Infrastructure(Corporate)	29 700	6 700	9 557	43%	-68%
Information and Communication Technology	Refurbishment of existing call centre(Corporate)	49 000	40 065	37 864	-5%	-23%
Internal Audit	Other Equipment(Operational Equipment)	20	20	20	-1%	-1%
Real Estate	Office Furniture(Operational	5 000	1 023	1 022	0%	-80%

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Capital Programme by Project: 2020/2021

						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
	Equipment)					
Real Estate	OHS and Safety Equipment in council owned Facilities	15 000	23 026	23 023	0%	53%
Real Estate	Specialized Equipment (Operational Equipment)	7 500	–	–	-	-100%
Real Estate	35542_00_Upgrade and renewal of buildings around EMM(Corporate)	22 000	32 501	22 020	-32%	0%
Real Estate	38647_00_Alterations and refurbishment of Germiston Civic Centre building	5 000	2 952	1 085	-63%	-78%
Real Estate	38648_00_Alterations to EMM Head-office building	19 563	20 598	20 566	0%	5%
Real Estate	Upgrade and extension of Central Archives Building Birchleigh North	13 000	13 212	12 932	-2%	-1%
Real Estate	Upgrade and refurbishment of Kempton Park Civic Centre Building	3 000	3 000	2 975	-1%	-1%
Real Estate	Upgrade and renewal of Saambou building Germiston	48 400	62 599	61 872	-1%	28%
Real Estate	Upgrade and renewal of SAAME Building Germiston	80 000	41 188	38 592	-6%	-52%
Real Estate	Community facilities on ERF 1695 & ERF 1893 Mapleton ext10	2 900	1 066	1 066	0%	-63%
Real Estate	Springs CCC HVAC Phase 1 of 3	10 000	12 200	11 915	-2%	19%
Real Estate	Upgrade and renewal of security systems and equipment in CoE owned facilities	2 000	242	242	0%	-88%
Real Estate	Smart City Project 01: Unified Command Centre_ Boksburg	5 000	–	–	-	-100%
Risk Management	Other Equipment(Operational Equipment)	10	–	–	-	-100%
Roads and Stormwater	Specialised Vehicles (Operational Equipment)	9 000	9 000	8 752	-3%	-3%
Roads and Stormwater	Specialised Equipment(Operational Equipment)	–	–	–	-	-
Roads and Stormwater	Other Equipment(Operational Equipment)	300	300	221	-26%	-26%
Roads and Stormwater	Construction of New Roads Depot (Nigel)	200	–	–	-	-100%
Roads and Stormwater	Construct Daveyton CBD/N12 Interchange (Benoni)	60 000	55 693	54 148	-3%	-10%

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Capital Programme by Project: 2020/2021

						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Construction of Stormwater System in Fourth Avenue, Geduld Springs	1 289	1 289	1 289	0%	0%
Roads and Stormwater	Construction of Stormwater System in Huddletone Street, Payneville	1 806	1 806	1 806	0%	0%
Roads and Stormwater	Construction of Stormwater System in Ramano Road, Selcourt Ext 4	1 806	1 806	1 788	-1%	-1%
Roads and Stormwater	Leachville Roads & Stormwater(Brakpan)	4 000	2 664	2 664	0%	-33%
Roads and Stormwater	Minor Road Improvements: East (Benoni)	9 000	9 000	8 997	0%	0%
Roads and Stormwater	New roads needs to be tarred at Kingsway township (Ndlobele Street and uFezela Street)	5 000	4 300	3 808	-11%	-24%
Roads and Stormwater	Paving & Sidewalks: East(Duduza)	600	-	-	-	-100%
Roads and Stormwater	Paving & Sidewalks: East(Duduza)	-	600	600	0%	-
Roads and Stormwater	Pomona & Brentwood Park Rds: Constantia (Kempton Park)	1 236	200	200	0%	-84%
Roads and Stormwater	Pomona SW System Attenuation Dam	1 800	1 800	1 455	-19%	-19%
Roads and Stormwater	Pomona SW System Compl. SW E P Malan Rd (Boksburg)	500	-	-	-	-100%
Roads and Stormwater	Pomona SW System Compl. SW Maple Rd (Boksburg)	500	-	-	-	-100%
Roads and Stormwater	Pomona SW System Galpina Bridge System(Kempton Park)	1 800	2 063	1 778	-14%	-1%
Roads and Stormwater	Pomona SW System Pomona Stream(Kempton Park)	1 800	1 800	535	-70%	-70%
Roads and Stormwater	Reconstruct Rds (E): Waterhouse(Benoni)	9 700	9 700	9 700	0%	0%
Roads and Stormwater	Rehabilitate Dam Spillways (Springs)	500	1 722	1 721	0%	244%
Roads and Stormwater	Road Safety around schools East	1 000	1 000	1 000	0%	0%
Roads and Stormwater	Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B),	1 800	1 476	1 382	-6%	-23%
Roads and Stormwater	Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu	6 000	2 428	2 347	-3%	-61%

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Capital Programme by Project: 2020/2021

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Soutpansberg Drive Intersect Upgrading (Kempton Park)	500	500	500	0%	0%
Roads and Stormwater	Stanley / Thomas road link	500	148	148	0%	-70%
Roads and Stormwater	Stormwater system in Ridge Road	500	-	-	-	-100%
Roads and Stormwater	Stormwater upgrades: Provision of external stormwater drainage for lot 31 KAL	500	410	-	-100%	-100%
Roads and Stormwater	SW East: SW drainage at Spoorinet, Lakeview (Benoni)	1 200	2 035	2 033	0%	69%
Roads and Stormwater	SW Minor (N) Sabie to N12 SW System(Germiston)	900	-	-	-	-100%
Roads and Stormwater	Traffic Calming in the Eastern Region (Corporate)	2 000	2 246	2 246	0%	12%
Roads and Stormwater	Traffic Signal Upgrades: East (Corporate)	1 000	1 171	1 091	-7%	9%
Roads and Stormwater	Upgrading of SW Channel in Nigel	3 500	-	-	-	-100%
Roads and Stormwater	Combisa Access Roads - Completion	3 000	3 000	2 999	0%	0%
Roads and Stormwater	Construction of Access Roads Extension 19, Tsakane	4 000	7 500	7 042	-6%	76%
Roads and Stormwater	Construction of Ramaphosa Street.	8 814	8 814	7 380	-16%	-16%
Roads and Stormwater	Etwatwa Stormwater(Etwatwa)	2 000	7 000	6 998	0%	250%
Roads and Stormwater	K136 & Rd 1894 Link Road(Tsakane)	6 000	6 000	6 038	1%	1%
Roads and Stormwater	Kwa-Thema Stormwater(Kwa Thema)	2 000	2 000	1 997	0%	0%
Roads and Stormwater	New kerbs and side walk in main streets: Eisselen, Moloko and Seeiso streets	1 200	1 200	1 199	0%	0%
Roads and Stormwater	Reconstruct Rds (E): Lekope(Duduza)	2 000	-	-	-	-100%
Roads and Stormwater	Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havan	3 000	3 000	2 900	-3%	-3%
Roads and Stormwater	Roads East Medditerian Rd include bridge at Chief Albert Luthuli.(Benoni)	5 000	8 582	8 358	-3%	67%
Roads and Stormwater	Roads East Mthunzi Avenue, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela(Tsakane)	1 800	4 800	4 021	-16%	123%

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Capital Programme by Project: 2020/2021

						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Roads East: Roads and SW at Mayfield Ext 5,7,8 (Mayfield ext 5 phase 1: Mvubu, Bejane, Shongol	10 000	9 418	9 186	-2%	-8%
Roads and Stormwater	Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n? P	3 000	3 000	1 179	-61%	-61%
Roads and Stormwater	Roads on Dolomite -Monise CDS	500	1 780	571	-68%	14%
Roads and Stormwater	Roads on Dolomite - No name roads in Likole 2 (Katlehong 2)	2 500	3 845	3 132	-19%	25%
Roads and Stormwater	Roads on Dolomite -No names in Kwenele(Katlehong 2)	2 500	5 000	4 999	0%	100%
Roads and Stormwater	Roads: Low Cost Housing: East: Mayekiso, (Masechaba)Maharaj, Maja Ext 9, Di Wetse Ext 19, Imp	3 000	7 000	6 024	-14%	101%
Roads and Stormwater	Roads: Low Cost Housing: East: All roads Chris Hani Ext 1 & 2 and upgrade SW Chris Hani Ext 2(	3 000	2 941	2 941	0%	-2%
Roads and Stormwater	Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thais	3 600	3 600	3 597	0%	0%
Roads and Stormwater	Roads: Low Cost Housing: East: Cornwell st in Ext 17, Thuthukani st in Ext 19, Sibongiseni st,	2 400	2 321	2 321	0%	-3%
Roads and Stormwater	Roads: Low Cost Housing: East: John Dube construction of roads(Duduza)	18 760	16 380	14 966	-9%	-20%
Roads and Stormwater	Roads: Low Cost Housing: East: Masango, Mphahlela, Mbhele, Holomisa, Malume, Holomisa, Malume,	2 436	4 936	4 926	0%	102%
Roads and Stormwater	Roads: Low Cost Housing: East: Masechaba: Mojela, JB Max Ext 9 Tsakane: Xaba St, Bluegum: Zaba	13 320	13 320	13 219	-1%	-1%
Roads and Stormwater	Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2(Daveyton)	2 436	2 436	2 435	0%	0%
Roads and Stormwater	Roads: Low Cost Housing: East: Tsavo Rd(Etswatwa)	6 000	9 000	8 999	0%	50%

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Capital Programme by Project: 2020/2021

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Roads: Low Cost Housing: East: Winnie Mandela, Robinson Ext 1 & 4 Cool breeze Lekope(Duduza)	2 436	6 436	4 952	-23%	103%
Roads and Stormwater	Roads: Low Cost Housing: EastTau Drive (+ 1.2 km) and Kgabo Street (+ 1.2 km)(Daveyton)	2 500	2 466	2 466	0%	-1%
Roads and Stormwater	Stormwater drains, calming measures at Seeiso, Mphosi and Ndwandwe streets	1 200	1 200	1 380	15%	15%
Roads and Stormwater	SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School(Dave)	1 800	1 800	1 800	0%	0%
Roads and Stormwater	SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st(Etswatwa)	1 800	4 800	4 799	0%	167%
Roads and Stormwater	SW Minor (N) SW Phomolong(Edenvale)	600	2 600	2 564	-1%	327%
Roads and Stormwater	Tarring of roads Ext 4 and Ext3,	1 800	1 800	1 799	0%	0%
Roads and Stormwater	Upgrade Joe Mzamane Road Kwa- Thema(Kwa Thema)	6 000	6 000	6 000	0%	0%
Roads and Stormwater	Upgrade of Pai street, Mpondo street and Mocke stormwater	900	900	900	0%	0%
Roads and Stormwater	Tarring of roads at : Ext 9 Mvimbi, Malika, Malakoane, Ext 15 P O Ngwenya , Chauke, Hambanjalo	6 090	6 090	6 088	0%	0%
Roads and Stormwater	Construction of streets in Tsakane ext 12	6 090	6 090	5 404	-11%	-11%
Roads and Stormwater	Tarring of roads with storm water drainage in consultation with the ward Councillor	5 000	8 500	8 481	0%	70%
Roads and Stormwater	Construction of Mayekiso Street.	15 890	15 890	15 889	0%	0%
Roads and Stormwater	Construction of Gamka, Chunie and Bontebok Streets	-	5 100	4 833	-5%	-
Roads and Stormwater	Construction of Thuthukani Street, Tsakane	1 200	1 200	1 097	-9%	-9%
Roads and Stormwater	Paving & Sidewalks: East: Completion of Sidewalk Turton to Ext 3(Daveyton)	450	450	450	0%	0%
Roads and Stormwater	Paving of sidewalks, installation of side kerbs, stormwater drainage and construction of no na	900	900	900	0%	0%

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Capital Programme by Project: 2020/2021

						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Ped. Management (E): Completion Sidewalk Ikageng St(Etswatwa)	500	500	499	0%	0%
Roads and Stormwater	Ped. Management (E): Completion Sidewalk Lekope St(Duduza)	500	500	500	0%	0%
Roads and Stormwater	Ped. Management (E): Passages and Sidewalk(Etswatwa)	500	500	500	0%	0%
Roads and Stormwater	Ped. Management (E): Paving at Schools	500	500	500	0%	0%
Roads and Stormwater	Ped. Management (E): Paving at Schools(Spring)	500	500	500	0%	0%
Roads and Stormwater	Ped. Management (E): Sidewalk Habedi St	500	500	500	0%	0%
Roads and Stormwater	Ped. Management (E): Sidewalk Harry Gwala Rd(Benoni)	500	500	500	0%	0%
Roads and Stormwater	Ped. Management (E): Sidewalk Imibala Boulevard(Kwa Thema)	500	500	500	0%	0%
Roads and Stormwater	Ped. Management (E): Sidewalk Kgaswane St	500	500	500	0%	0%
Roads and Stormwater	Ped. Management (E): Sidewalk Lakefield (Benoni)	600	600	600	0%	0%
Roads and Stormwater	Ped. Management (E): Sidewalk Madiba St(Duduza)	500	500	500	0%	0%
Roads and Stormwater	Ped. Management (E): Sidewalk Mandela St(Tsakane)	500	500	500	0%	0%
Roads and Stormwater	Ped. Management (E): Sidewalk Mandela St(Duduza)	500	500	500	0%	0%
Roads and Stormwater	Ped. Management (E): Sidewalk Ndudula St(Duduza)	500	500	500	0%	0%
Roads and Stormwater	Ped. Management (E): Sidewalk Nkosi & Majola St(Kwa Thema)	600	600	47	-92%	-92%
Roads and Stormwater	Ped. Management (E): Sidewalk Puseletso St(Tsakane)	450	450	450	0%	0%
Roads and Stormwater	Ped. Management (E): Sidewalk Sam Ngema Rd(Kwa Thema)	500	500	500	0%	0%
Roads and Stormwater	Ped. Management (E): Sidewalks at ward 65(Etswatwa)	500	500	500	0%	0%
Roads and Stormwater	Replacement of Box Culverts at Viakfontein Road, Fulcrum	300	-	-	-	-100%

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Capital Programme by Project: 2020/2021

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Sandpan Areas Stormwater Outfall (Benoni)	1 800	2 100	984	-53%	-45%
Roads and Stormwater	Paving of sidewalks and construction of storm water drainage system	900	560	500	-11%	-44%
Roads and Stormwater	Side Walk Paving Mocke Street, Bomvana Street and Bhaca Street	900	900	900	0%	0%
Roads and Stormwater	Aerotropolis: Rhodesfield Rd network(Kempton Park)	500	500	499	0%	0%
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., AG de Witt / Kloof Butterfly(Germiston)	-	500	500	0%	-
Roads and Stormwater	Bedfordview SW Protection (Germiston)	450	374	374	0%	-17%
Roads and Stormwater	Constr. of Small Holding Roads(East) Acron and Jarrah(Kempton Park)	3 000	2 624	2 386	-9%	-20%
Roads and Stormwater	Extension of Albertina Sisulu Expressway(Kempton Park)	1 800	-	-	-	-100%
Roads and Stormwater	Harmelia / Buurendal SW Systems (Cunningham/Donald)(Edenvale)	900	-	-	-	-100%
Roads and Stormwater	Isandovale,Erosion Protection Impl (North)(Edenvale)	1 200	1 200	1 193	-1%	-1%
Roads and Stormwater	SW Upgrades: (N): Birchleigh High School SW system(Kempton Park)	1 500	1 500	1 500	0%	0%
Roads and Stormwater	SW Upgrades: (N): Covering of Channel along Inaugeration(Edenvale)	1 200	-	-	-	-100%
Roads and Stormwater	Traffic Calming (North)	1 000	966	966	0%	-3%
Roads and Stormwater	Traffic Signals Upgrading (North)	1 500	1 500	1 430	-5%	-5%
Roads and Stormwater	Pomona & Brentwood Park Rds: West(Kempton Park)	-	-	-	-	-
Roads and Stormwater	Upgrade AH Rds (N): Orion(Kempton Park)	500	-	-	-	-100%
Roads and Stormwater	Upgrading of Vlei Street, Glen Marais	-	176	80	-55%	-
Roads and Stormwater	Geometric Impr. (N) RAMP, Median Boeing Str	-	215	213	-1%	-
Roads and Stormwater	SW Upgrades (N) System underneath N12 to Bardene / Bartlett Spruit	500	500	500	0%	0%

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Capital Programme by Project: 2020/2021

						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Geometric Impr. (N) Bardene (First/Yster, etc.)	500	140	135	-4%	-73%
Roads and Stormwater	SW Minor Glen Marais (Koggelmander, etc.)	500	600	553	-8%	11%
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Tembisa	500	-	-	-	-100%
Roads and Stormwater	Kaal Spruit rehabilitation(Tembisa 2)	-	1 500	1 497	0%	-
Roads and Stormwater	Pedestrian Bridges: Greater Tembisa streams (Duplication)	2 436	3 636	3 630	0%	49%
Roads and Stormwater	Roads: Low Cost Housing: North: Tswelapele Ext 8 Rds(Tembisa 2)	900	900	897	0%	0%
Roads and Stormwater	Tembisa Natural Watercourses upgrading(Tembisa 1)	2 436	2 436	2 431	0%	0%
Roads and Stormwater	Tertiary Rds: (N) Joe Slovo, River, Stream, Robert Mathekga	500	500	497	-1%	-1%
Roads and Stormwater	Tertiary Rds: (N) Linking Ndlovu and Algeria(Tembisa 2)	500	3 000	2 931	-2%	486%
Roads and Stormwater	Tertiary Rds: (N) Margaret Zuma & link rds: (Tembisa 2)	600	600	598	0%	0%
Roads and Stormwater	Tertiary Rds: (N) Pieter Mokaba, Maluleke, Ndlovu(Tembisa 2)	500	455	452	-1%	-10%
Roads and Stormwater	Tsenelong and Teanong Panhandles	500	500	499	0%	0%
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Riley Road RAMP(Germiston)	-	1 566	1 531	-2%	-
Roads and Stormwater	Eastleigh Spruit Channel(Edenvale)	-	1 600	1 164	-27%	-
Roads and Stormwater	Geometric Impr. (N) George Nyanga, Sam Molele, Khumalo (Circle)	500	500	500	0%	0%
Roads and Stormwater	Ingwenyama street ext 15 to be tarred	500	500	500	0%	0%
Roads and Stormwater	Ped. Management (E): Sidewalk Shabangu St	3 000	-	-	-	-100%
Roads and Stormwater	Ped. Management (N): Hattingh Street(Germiston)	200	194	194	0%	-3%
Roads and Stormwater	Ped. Management (N): Nare, Tsukudu, Bongo, Tembisa Ext 7(Tembisa 2)	500	500	498	0%	0%
Roads and Stormwater	Ped. Management (N): Walkways Ward 3	500	500	509	2%	2%

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						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Ped. Management (N): Walkways Ward 4 including Tshukudu	300	300	299	0%	0%
Roads and Stormwater	Ped. Management (N): Walkways Ward 4(Tembisa 2)	400	400	400	0%	0%
Roads and Stormwater	Ped. Management (N): Walkways Ward 5	200	200	203	2%	2%
Roads and Stormwater	Ped. Management (N): Walkways Ward 9 Letsikama, Thekwane, Thuge, Tickbird, Sugarbird	300	300	305	2%	2%
Roads and Stormwater	Ped. Management (N): Ward 1(Tembisa 2)	300	300	300	0%	0%
Roads and Stormwater	Ped. Management (N): Ward 13(Kempton Park)	200	200	200	0%	0%
Roads and Stormwater	Ped. Management (N): Ward 14(Tembisa 1)	200	199	199	0%	-1%
Roads and Stormwater	Ped. Management (N): Ward 15(Kempton Park)	200	200	200	0%	0%
Roads and Stormwater	Ped. Management (N): Ward 16(Kempton Park)	200	199	199	0%	-1%
Roads and Stormwater	Ped. Management (N): Ward 17(Kempton Park)	400	380	380	0%	-5%
Roads and Stormwater	Ped. Management (N): Ward 2(Tembisa 2)	200	197	197	0%	-1%
Roads and Stormwater	Ped. Management (N):(Corporate)	900	881	881	0%	-2%
Roads and Stormwater	Ped. Management (N):Letsiakarana	400	400	399	0%	0%
Roads and Stormwater	Pomona & Brentwood Park Rds: Mirabel(Kempton Park)	-	3 500	3 411	-3%	-
Roads and Stormwater	SW Upgrades: (N) Isimuku SW	-	300	296	-1%	-
Roads and Stormwater	SW Upgrades: (N): Blue Gill Dam Completion (Kempton Park)	-	350	-	-100%	-
Roads and Stormwater	Geometric Impr. (N) Davidson Rd and Adrian Rd Intersection	500	-	-	-	-100%
Roads and Stormwater	Minor Works: Roads and Stormwater: North	1 000	5 000	4 959	-1%	396%
Roads and Stormwater	Alberton Depot female Ablution and Change Rooms. (Alberton)	3 000	-	-	-	-100%
Roads and Stormwater	De-silting Elsburg dam (Germiston)	3 000	500	-	-100%	-100%

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R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Elandsfontein, SW Implementation(Germiston)	1 200	–	–	-	-100%
Roads and Stormwater	Germiston Depot Standby Quarters, ablutions, etc.(Germiston)	1 000	–	–	-	-100%
Roads and Stormwater	Impala Park & surrounding SW System (Boksburg)	500	550	–	-100%	-100%
Roads and Stormwater	Implementation of Roads Master Plan: Comet Area(Boksburg)	3 000	4 000	3 999	0%	33%
Roads and Stormwater	Kraft Barbara Road Intersection Upgrade(Germiston)	6 090	6 090	5 783	-5%	-5%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Wit Deeop Delmore (Boksburg)	2 000	1 200	1 200	0%	-40%
Roads and Stormwater	SW Anderbolt and Boksburg	1 200	500	475	-5%	-60%
Roads and Stormwater	SW Meadowdale Brickfield, Fleming	1 200	–	–	-	-100%
Roads and Stormwater	SW Upgrades: (N) Meadowbrook Channel (Wilbart)(Germiston)	600	536	536	0%	-11%
Roads and Stormwater	SW Upgrades: (N): Attenuation Dam downstream R24(Edenvale)	500	500	434	-13%	-13%
Roads and Stormwater	SW Upgrades: (N): SW along Bonaero drive and Bonaero Park(Boksburg)	1 200	–	–	-	-100%
Roads and Stormwater	SW Upgrades: (N): SW along De Havilland (ACSA)(Boksburg)	500	–	–	-	-100%
Roads and Stormwater	Traffic Calming South (Corporate)	1 500	1 500	1 498	0%	0%
Roads and Stormwater	Traffic Signal Upgrades: South(Corporate)	3 000	2 437	2 416	-1%	-19%
Roads and Stormwater	Trichardt's Rd from North Rand to Impala Park	500	–	–	-	-100%
Roads and Stormwater	Tunney Rds: Brollo & Brickfields rds(Germiston)	2 436	800	–	-100%	-100%
Roads and Stormwater	SW Upgrade Beyers Park	500	–	–	-	-100%
Roads and Stormwater	Dunvegan Dowerglen Roads and SW (Hilda/Glendower, etc.)	500	405	405	0%	-19%
Roads and Stormwater	Minor Works for Roads and SW: South(Germiston)	3 000	15 736	15 724	0%	424%
Roads and Stormwater	N3, Constr. pedestrian bridge Mapleton to Vosloorus(Vosloorus)	2 500	–	–	-	-100%
Roads and Stormwater	Provision of Pedestrian Bridge between Zonkizizwe and	11 000	11 500	10 058	-13%	-9%

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Capital Programme by Project: 2020/2021

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
	Palmridge (Katlehong 2)					
Roads and Stormwater	Roads: Low Cost Housing South: - Kwathembe Street	2 436	2 374	2 373	0%	-3%
Roads and Stormwater	Roads: Low Cost Housing South: -Empangeni(Katlehong 2)	2 436	10 107	9 955	-2%	309%
Roads and Stormwater	Roads: Low Cost Housing South: - Kgatleng Network (Katlehong 2)	3 837	5 137	4 641	-10%	21%
Roads and Stormwater	SW in Vosloorus (Vosloorus)	2 511	4 511	3 850	-15%	53%
Roads and Stormwater	SW Thokoza Masterplan(Thokoza)	1 200	1 200	1 197	0%	0%
Roads and Stormwater	SW Upgrades (S) - SW in Lunga / Similane	2 436	1 600	900	-44%	-63%
Roads and Stormwater	SW Upgrades (S) - SW in Mapleton(Vosloorus)	1 800	1 000	600	-40%	-67%
Roads and Stormwater	SW Upgrades (S) Ndobe	2 436	4 966	3 929	-21%	61%
Roads and Stormwater	Tarring of Manana street, Gwebu street, Sekgala street, Hycatcha street and Heran street	1 800	7 180	7 120	-1%	296%
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1(Katlehong 1)	3 000	5 632	5 348	-5%	78%
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buchle Park(Katlehong)	1 950	6 061	5 540	-9%	184%
Roads and Stormwater	Tertiary Rds Thokoza- Phase 3 - Phola Park lanes(Thokoza)	3 000	4 352	4 337	0%	45%
Roads and Stormwater	Roads to be widened at Simelane circle 947 to 954 in Thintwa section.	1 800	5 400	5 296	-2%	194%
Roads and Stormwater	Upgrade of storm water drainage at Matla and Mahoro streets	3 000	3 000	2 787	-7%	-7%
Roads and Stormwater	Request for stormwater system at Manana, Gwebu, Sekgala streets	600	559	559	0%	-7%
Roads and Stormwater	Roads construction, Ramolope Street and Rocky street	6 090	8 590	7 531	-12%	24%
Roads and Stormwater	Tarring of roads at Ext 9: Kuthuleni, Ext 15: Langa,Gugulethu,Huhlwana,Ext 16: Nkosi Streets	3 459	3 459	2 874	-17%	-17%

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Capital Programme by Project: 2020/2021

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Widening of Vlakplaats Road between Katlehong and Vosloorus across the Natsalspruit	1 200	–	15 997	-	1233%
Roads and Stormwater	35481_00_Ped. Management: (S) Alberton(Alberton)	600	600	595	-1%	-1%
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Kloof / Van Buuren(Germiston)	1 200	1 200	1 186	-1%	-1%
Roads and Stormwater	Ped. Management: (S) Boksburg(Boksburg)	1 200	1 200	1 199	0%	0%
Roads and Stormwater	Ped. Management: (S) Germiston (Germiston)	1 200	1 200	478	-60%	-60%
Roads and Stormwater	Ped. Management: (S) Katlehong 2(Katlehong 2)	1 200	1 200	505	-58%	-58%
Roads and Stormwater	Ped. Management: (S) Katlehong 1	1 200	1 200	1 199	0%	0%
Roads and Stormwater	Ped. Management: (S) Thokoza (Thokoza)	1 200	1 200	1 199	0%	0%
Roads and Stormwater	Ped. Management: (S) Vosloorus(Vosloorus)	1 200	1 200	1 199	0%	0%
Roads and Stormwater	Vosloorus New Depot	1 500	1 732	1 727	0%	15%
Roads and Stormwater	Paving at Nhlapo, Mandela, Maphanga and Phumulamqashi section	900	900	896	0%	0%
Roads and Stormwater	Sidewalks for all the schools and community facilities in ward 68	900	900	900	0%	0%
Sport Recreation Arts and Culture	Specialized Equipment(Operational Equipment)	157	547	152	-72%	-3%
Sport Recreation Arts and Culture	Libraries Office Furniture	1 000	860	858	0%	-14%
Sport Recreation Arts and Culture	Recreation Centre for Reiger Park	4 434	–	–	-	-100%
Sport Recreation Arts and Culture	Community Hall in Windmill Park	4 134	4 204	4 204	0%	2%
Sport Recreation Arts and Culture	Libraries ICT Equipment(Operational Equipment)	500	1 300	1 269	-2%	154%
Sport Recreation Arts and Culture	Extension Alra Park Library	2 500	–	–	-	-100%
Sport Recreation Arts and Culture	Specialized Equipment (Visually impaired, equipment as per needs lists from libraries)	500	200	–	-100%	-100%
Sport Recreation Arts and	Thembisa West Upgrade	1 500	5 500	5 500	0%	267%

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Capital Programme by Project: 2020/2021

						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Culture						
Sport Recreation Arts and Culture	Reconstruct Ebuhleni swimming pool	1 615	3 686	3 686	0%	128%
Sport Recreation Arts and Culture	Rehabilitate Alra Park stadium	7 753	2 946	2 662	-10%	-66%
Sport Recreation Arts and Culture	Rehabilitate Bakerton stadium	8 228	13 185	13 004	-1%	58%
Sport Recreation Arts and Culture	Rehabilitate Barnard stadium	1 800	–	–	-	-100%
Sport Recreation Arts and Culture	Upgrade Germiston athletics track(Germiston)	4 766	5 638	5 626	0%	18%
Sport Recreation Arts and Culture	Upgrade V dyk Park swimming pool(Boksburg)	13 500	10 000	9 996	0%	-26%
Sport Recreation Arts and Culture	Refurbish Tembisa West library	50	120	117	-3%	132%
Sport Recreation Arts and Culture	Extension of Bakerton Library	2 500	1 500	1 163	-22%	-53%
Sport Recreation Arts and Culture	Refurbish Kathlehong stadium(Katlehong 1)	449	449	487	8%	8%
Sport Recreation Arts and Culture	Rehabilitate Duduza Community Centre	878	763	633	-17%	-28%
Sport Recreation Arts and Culture	Rehabilitate Eden Park stadium	875	675	675	0%	-23%
Sport Recreation Arts and Culture	Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	17 550	17 550	17 156	-2%	-2%
Sport Recreation Arts and Culture	Upgrade Chris Hani House Museum	601	526	526	0%	-13%
Strategy & Corporate Planning	Other Equipment(Operational Equipment)	10	10	10	-1%	-1%
Transport Planning & Provision	Vehicles (2 seats or more)(Operational Equipment)	10 000	–	–	-	-100%
Transport Planning & Provision	Electronic Key Management System	1 700	–	–	-	-100%
Transport Planning & Provision	Specialised Equipment(Operational Equipment)	2 825	–	–	-	-100%
Transport Planning & Provision	Workshop Equipment(Operational Equipment)	88	88	49	-43%	-43%
Transport Planning & Provision	Workshop Refurbishment - Alberton(Alberton)	930	394	370	-6%	-60%
Transport Planning & Provision	Workshop Refurbishment - Benoni(Benoni)	987	1 333	962	-28%	-3%

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Capital Programme by Project: 2020/2021

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Transport Planning & Provision	Workshop Refurbishment - Boksburg(Boksburg)	1 090	407	406	0%	-63%
Transport Planning & Provision	Workshop Refurbishment - Brakpan(Brakpan)	1 190	981	931	-5%	-22%
Transport Planning & Provision	Workshop Refurbishment - Edenvale(Edenvale)	740	440	365	-17%	-51%
Transport Planning & Provision	Workshop Refurbishment - Germiston(Germiston)	1 636	872	871	0%	-47%
Transport Planning & Provision	Workshop Refurbishment - Kempton Park(Kempton Park)	1 088	839	838	0%	-23%
Transport Planning & Provision	Workshop Refurbishment - Nigel(Nigel)	782	508	507	0%	-35%
Transport Planning & Provision	Workshop Refurbishment - Springs(Springs)	1 901	1 070	1 070	0%	-44%
Transport Planning & Provision	Construction of public transport facilities Daveyton(Daveyton)	1 200	1 200	719	-40%	-40%
Transport Planning & Provision	Refurbishment of Public Transport Facilities(Corporate)	5 000	3 363	324	-90%	-94%
Transport Planning & Provision	New Vosloorus Hospital Taxi Rank(Vosloorus)	14 150	42 036	47 665	13%	237%
Transport Planning & Provision	Bluegumview Taxi Rank (Duduza)	5 150	6 039	4 390	-27%	-15%
Transport Planning & Provision	Construction of Intermodal facilities: Upgrading Germiston Station Taxi Rank(Germiston)	10 000	–	–	-	-100%
Transport Planning & Provision	Replace Municipal buses (Operational Equipment)	59 000	–	–	-	-100%
Transport Planning & Provision	Equipment(Operational Equipment)	750	–	–	-	-100%
Transport Planning & Provision	IRPTN: Bus Depots	85 000	194	194	0%	-100%
Transport Planning & Provision	IRPTN: Infrastructure and Implementing (PTNG)	000 114	537 118	304 120	1%	6%
Transport Planning & Provision	IRPTN: ITS (PTNG) AFC	40 000	40 000	39 949	0%	0%
Transport Planning & Provision	IRPTN: ITS (PTNG) APTMS	20 000	–	–	-	-100%
Transport Planning & Provision	IRPTN: Project designs, Planning and Management	30 000	30 000	29 834	-1%	-1%
Transport Planning & Provision	IRPTN: Road Infrastructure (PTNG)	69 000	44 564	44 062	-1%	-36%

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Capital Programme by Project: 2020/2021

R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water and Sanitation	Specialised vehicles(Operational Equipment)	3 000	3 000	2 896	-3%	-3%
Water and Sanitation	Water Services Vehicles(Operational Equipment)	3 000	3 000	2 931	-2%	-2%
Water and Sanitation	Aged DOMC Meters NE Dist(Kempton Park)	6 930	6 027	6 037	0%	-13%
Water and Sanitation	Aged DOMC Meters SW DIST(Boksburg)	6 930	4 759	3 782	-21%	-45%
Water and Sanitation	Benoni Depot(Benoni)	422	-	-	-	-100%
Water and Sanitation	Bulk Water Supply to Benoni Water Reservoir	1 200	1 148	1 148	0%	-4%
Water and Sanitation	Consolidation & Replacement of all Large Water Consumer Meters(Corporate)	7 425	10 739	6 787	-37%	-9%
Water and Sanitation	Construction of a new 22Ml Bredell Reservoir(Kempton Park)	11 550	13 595	13 595	0%	18%
Water and Sanitation	Dalpark water Pump Station(Brakpan)	3 960	3 956	3 956	0%	0%
Water and Sanitation	Kempton Park Depot(Kempton Park)	1 200	-	-	-	-100%
Water and Sanitation	Metering of all Unmetered Areas (60 000 stands)(Corporate)	4 703	860	860	0%	-82%
Water and Sanitation	Meters NE Distr Refurbish(Kempton Park)	9 900	12 693	12 049	-5%	22%
Water and Sanitation	Meters SW Dist Refurbish(Boksburg)	9 900	9 710	9 214	-5%	-7%
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Et	5 280	1 280	1 198	-6%	-77%
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa, K	5 280	2 919	2 684	-8%	-49%
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Alberton, K	5 280	855	855	0%	-84%
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Germiston,	5 280	2 628	2 491	-5%	-53%
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Nigl, Spri	5 280	1 827	1 824	0%	-65%
Water and Sanitation	Upgrading of Boksburg Depot	3 300	2 854	2 798	-2%	-15%

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Capital Programme by Project: 2020/2021

						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water and Sanitation	Welgedacht Water Network Upgrade Phase 2	9 900	16 282	16 163	-1%	63%
Water and Sanitation	Isando Reservoir(10ML)	23 100	21 955	21 955	0%	-5%
Water and Sanitation	Kempton Park Tower (2ML)	9 900	9 245	9 245	0%	-7%
Water and Sanitation	Cossins Reservoir (25ML)	14 520	-	-	-	-100%
Water and Sanitation	Cossins Reservoir (25ML)	-	33 520	33 510	0%	-
Water and Sanitation	South-Crest Reservoir (10ML)	14 850	-	(0)	-	-100%
Water and Sanitation	South-Crest Reservoir (10ML)	-	11 814	11 814	0%	-
Water and Sanitation	Construction of a New 23ML Kempton Park	13 200	-	-	-	-100%
Water and Sanitation	Construction of a New 23ML Kempton Park	-	15 200	15 135	0%	-
Water and Sanitation	Farrarmere Gardens: Extend water and sewer services(Benoni)	1 980	3 493	3 461	-1%	75%
Water and Sanitation	Construction of a new 25ML Fairleads Reservoir	50 000	31 489	31 459	0%	-37%
Water and Sanitation	Construction of a new 30ML Russel Road Reservoir (Germiston)	3 000	3 255	266	-92%	-91%
Water and Sanitation	Construction of a new 4ML Tembisa Tower (Tembisa 1)	16 000	18 200	17 971	-1%	12%
Water and Sanitation	Construction of a new 5ML Benoni Reservoir (Benoni)	500	705	28	-96%	-94%
Water and Sanitation	Etwatwa Ext 19 Water Tower and Pipeline Phase 2	10 000	4 756	3 973	-16%	-60%
Water and Sanitation	Replace main water - Isekelo / Zephania Tembisa(Tembisa 1)	1 000	1 700	1 686	-1%	69%
Water and Sanitation	Reservoir Construction - Benoni-Northmead-Tembisa-Fairlands(Corporate)	12 000	10 141	9 944	-2%	-17%
Water and Sanitation	W&S:Emergency SVC to informal settlement(Corporate)	2 000	30 647	41 967	37%	1998%
Water and Sanitation	Zulu Xhosa resevoir(Brakpan)	20 500	18 700	18 700	0%	-9%
Water and Sanitation	Kwa-Thema Reservoir (10ML)	20 000	55 929	55 929	0%	180%
Water and Sanitation	Masetjaba Reservoir (15ML)	18 000	26 000	26 000	0%	44%
Water and Sanitation	Masetjaba Tower (2ML)	18 000	25 900	25 787	0%	43%
Water and Sanitation	Almac Reservoir (5ML)	16 000	9 233	7 838	-15%	-51%
Water and Sanitation	Brakpan Reservoir (20ML)	22 500	25 007	24 636	-1%	9%
Water and Sanitation	Credi Reservoir (25ML)	31 000	11 156	10 098	-9%	-67%

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Capital Programme by Project: 2020/2021

						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water and Sanitation	Dawn Park Reservoir (20ML)	4 892	1 092	807	-26%	-84%
Water and Sanitation	Duduza Reservoir (15ML)	1 000	2 000	788	-61%	-21%
Water and Sanitation	Edelweiss Reservoir (30ML)	33 000	30 600	29 780	-3%	-10%
Water and Sanitation	Impala Reservoir (10ML)	18 500	25 950	25 950	0%	40%
Water and Sanitation	Modder East Reservoir (20ML)	23 000	10 467	10 467	0%	-54%
Water and Sanitation	Olifants Fontein Reservoir	39 600	34 100	34 049	0%	-14%
Water and Sanitation	Pam Brink Reservoir (25ML)	23 000	46 000	45 762	-1%	99%
Water and Sanitation	Selcourt Reservoir (30ML)	50 000	67 691	67 663	0%	35%
Water and Sanitation	Vogelfontein Reservoir (20ML)	22 000	41 800	41 649	0%	89%
Water and Sanitation	35ML Palm Ridge Reservoir(Katlehong 2)	5 000	24 100	24 088	0%	382%
Water and Sanitation	Replacement of Valves (Corporate)	750	750	749	0%	0%
Water and Sanitation	Eliminate Benoni Sewer Pumpstation(Benoni)	1 320	1 320	1 194	-10%	-10%
Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer(Germiston)	3 300	-	-	-	-100%
Water and Sanitation	Phasing out sewer P/S, upgrade & extent sewer pipelines	5 280	4 396	3 884	-12%	-26%
Water and Sanitation	Etwatwa Sewer Upgrades(Etwatwa)	5 000	2 309	2 309	0%	-54%
Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer Phase 3	200	200	199	0%	0%
Water and Sanitation	Emergency Equipment at Depots(Operational Equipment)	500	500	3 849	670%	670%
Water and Sanitation	Specialized Equipment(Operational Equipment)	375	375	173	-54%	-54%
Water and Sanitation	Construction of Nigel Depot(Duduza)	2 475	5 790	5 254	-9%	112%
Water and Sanitation	Germiston Depot	1 980	125	-	-100%	-100%

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APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD 2020/21

Capital Programme by Project by Ward: 2020/2021			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Other Equipment(Operational Equipment)	Administrative HQ	Ongoing	
Urban Management - Legacy projects	City Wide	Ongoing	
Duduza Customer Care Centre Upgrades	85	Ongoing	
Daveyton Customer Care Centre Upgrades	71	Ongoing	
Specialized Equipment(Operational Equipment)	Administrative HQ	Ongoing	
Other Equipment(Operational Equipment)	Administrative HQ	Ongoing	
Other Equipment(Operational Equipment)	Administrative HQ	Ongoing	
Signage and Re-naming of Facilities	City Wide	Ongoing	
Specialised Equipment(Operational Equipment)	Administrative HQ	Ongoing	
Departmental Office Equipment(Operational Equipment)	Administrative HQ	Ongoing	
Tambo Springs Inland Port	0	Ongoing	
36115_01_Airport Precinct	17	Ongoing	
36115_02_Greenreef Project	22, 33	Ongoing	
Upgrade and renewal of the Golden Heights building Germiston	92	Ongoing	
Land Banking & Property Acquisition (For Human Settlements)(Corporate)	City Wide	Ongoing	
High Volume Emergency Water Relay System(Boksburg)	City Wide	Ongoing	
Refurbishment of Specialised Vehicles	City Wide	Ongoing	
Specialized Vehicles (ES)(Operational Equipment)	Administrative HQ	Ongoing	
Specialized Equipment (ES)(Operational Equipment)	Administrative HQ	Ongoing	
Fire Station Gym Equipment(Operational Equipment)	Administrative HQ	Ongoing	
Other Equipment (EMS)(Operational Equipment)	Administrative HQ	Ongoing	
Const Fire Station Olifantsfontein(Boksburg)	1	Ongoing	
Const Fire Station/House Albertina Sisulu Corridor(Kempton Park)	16	Ongoing	
Elandsfontein/Isando Fire Station(Kempton Park)	92	Ongoing	
Emergency Services Training Academy(Kempton Park)	89	Ongoing	
Katlehong Fire Station(Katlehong 1)	60, 63, 63	Ongoing	
Upgrading of Kemptonpark Fire Station(Kempton Park)	17	Ongoing	
Upgrading of Vosloorus Fire Station(Vosloorus)	95	Ongoing	
Installation of Fixed Security Infrastructure (Gates & Burglar Proofing)	City Wide	Ongoing	
Refurbishment Community Safety HQ(Germiston)	Administrative HQ	Ongoing	
Upgrading of Springs Dispatching Centre	0	Ongoing	

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Capital Programme by Project by Ward: 2020/2021			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
36190_00_Labore & Withoek Industrial park (Tsakane)	78, 81, 82, 82	Ongoing	
Automotive City- Katlehong	107, 50, 50	Ongoing	
Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre.(Boksburg)	34, 93	Ongoing	
Springs Fresh Produce Market Expansion Project(Springs)	74	Ongoing	
Extension of Bedfordview DLTC(Germiston)	20	Ongoing	
Specialized Vehicles (2 SEATS OR LESS)(Operational Equipment)	Administrative HQ	Ongoing	
Security Cameras(Operational Equipment)	Administrative HQ	Ongoing	
Specialized Equipment (EMPD) (Operational Equipment)	Administrative HQ	Ongoing	
Other Equipment (EMPD)(Operational Equipment)	Administrative HQ	Ongoing	
Construction Benoni Precinct (Benoni)	27	Ongoing	
Construction K9 Unit (Dog Unit)(Boksburg)	City Wide	Ongoing	
Construction Kempton Park Precinct (Kempton Park)	16	Ongoing	
Construction of Etwatwa Precinct (Etwatwa)	65, 66	Ongoing	
Construction of Kingsway / Lindelani Precinct (Daveyton)	71	Ongoing	
Refurbishment All EMPD facilities (Corporate)	City Wide	Ongoing	
Refurbishment Boksburg Pound office (Boksburg)	City Wide	Ongoing	
Refurbishment Logistics section (Kempton Park)	City Wide	Ongoing	
Establish MVR/DLTC Katlehong(Katlehong 1)	55, 56, 56	Ongoing	
Construction Tembisa Precinct (Tembisa)	10, 100, 13, 14, 2, 4, 5, 6, 7, 8, 89, 9, 90, 91, 8	Ongoing	
Construction Precinct Edleen(Kempton Park)	104, 104, 15	Ongoing	
Establishment of Equestrian Unit(Kempton Park)	25	Ongoing	
Alberton Network enhancement(Alberton)	37	Ongoing	
Atom Road Substation(Germiston)	39	Ongoing	
Benoni Network enhancement(Benoni)	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73, 24	Ongoing	
Boksburg Network enhancement(Boksburg)	32, 32, 34	Ongoing	
Brakpan Network enhancement(Brakpan)	105, 31, 97	Ongoing	
Bulk Services to New Developments(Corporate)	City Wide	Ongoing	
Crystal Park substation(Benoni)	24	Ongoing	
Daveyton Network enhancement(Daveyton)	109, 110, 25, 68, 69, 70, 71, 72, 75, 96, 68	Ongoing	
Diens Street substation(Alberton)	106, 37, 53, 61, 94, 94	Ongoing	
Edenpark substation(Alberton)	53, 57	Ongoing	
Edenvale Munic substation(Edenvale)	19	Ongoing	
Edenvale Network enhancement(Edenvale)	18	Ongoing	
Esterpark substation(Kempton Park)	104	Ongoing	
Germiston Network enhancement(Germiston)	35, 36, 39, 36	Ongoing	

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Capital Programme by Project by Ward: 2020/2021			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Installation of Solar Highmast Lights(Corporate)	City Wide	Ongoing	
J.P. Marais Substation(Springs)	75	Ongoing	
Kempton Park Network enhancement(Kempton Park)	104, 109, 12, 13, 15, 16, 17, 18, 23, 24, 25, 26, 4, 65, 66, 8, 89, 90, 91, 92, 25	Ongoing	
Kwa-Thema Network enhancement(Kwa Thema)	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97, 74	Ongoing	
Nigel Network enhancement(Nigel)	88, 98, 98	Ongoing	
Phomolong substation(Edenvale)	12	Ongoing	
Russel Road substation(Germiston)	36, 39, 39	Ongoing	
Solar Roof Top Projects(Corporate)	City Wide	Ongoing	
Springs Network enhancement(Springs)	74, 75, 76, 75	Ongoing	
Sunnyridge substation(Germiston)	36, 92, 92	Ongoing	
SWH and Heat pumps(Edenvale)	City Wide	Ongoing	
Tembisa 2 Network enhancement (Tembisa 2)	1, 100, 102, 2, 3, 4, 5, 6, 7, 89, 9, 89	Ongoing	
Tembisa Network enhancement(Tembisa 1)	1, 10, 100, 102, 13, 14, 2, 3, 4, 5, 6, 7, 8, 89, 9, 90, 91, 89	Ongoing	
Thokoza Network enhancement(Thokoza)	103, 52, 53, 54, 56, 57, 54	Ongoing	
Tsakane Network enhancement(Tsakane)	105, 111, 112, 45, 74, 79, 81, 82, 83, 84, 85, 86, 99, 99	Ongoing	
Vosloorus Network enhancement(Vosloorus)	44, 44, 45, 46, 47	Ongoing	
Clayville Electrification(Tembisa 2)	1	Ongoing	
Electrification of Informal Settlements (Reblocking Areas)(Corporate)	City Wide	Ongoing	
Electricity Services Connections	City Wide	Ongoing	
Alberton Revenue enhancement(Alberton)	106, 36, 37, 37	Ongoing	
Benoni Lighting (Benoni)	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73, 24	Ongoing	
Benoni Revenue enhancement(Benoni)	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73, 24	Ongoing	
Boksburg Lighting(Boksburg)	32, 32, 34	Ongoing	
Boksburg Revenue enhancement(Boksburg)	27, 28, 32, 73, 73	Ongoing	
Brakpan Lighting(Brakpan)	105, 31, 97	Ongoing	
Brakpan Revenue enhancement(Brakpan)	105, 31, 97	Ongoing	
Corporate Energy Efficiency Project (Corporate)	City Wide	Ongoing	
Daveyton Lighting(Daveyton)	109, 110, 25, 68, 69, 70, 71, 72, 75, 96, 68	Ongoing	
Duduza Lighting(Duduza)	111, 86, 87, 98, 86	Ongoing	
Edenvale Lighting(Edenvale)	10, 11, 13, 9, 11	Ongoing	
Edenvale Revenue enhancement(Edenvale)	18, 19, 20, 19	Ongoing	
Etwatwa Lighting(Etwatwa)	109, 25, 26, 65, 66, 67, 68, 75, 96, 65	Ongoing	
Germiston Lighting(Germiston)	51, 52, 94, 52	Ongoing	

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Capital Programme by Project by Ward: 2020/2021			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Germiston Revenue enhancement(Germiston)	21, 36, 92	Ongoing	
Katlehong Lighting(Katlehong 1)	103, 40, 41, 51, 58, 59, 61, 62, 63, 93, 94, 61	Ongoing	
Kempton Park Lighting(Kempton Park)	16, 17, 17	Ongoing	
Kempton Park Revenue enhancement(Kempton Park)	16, 17, 17	Ongoing	
Kwa-Thema Lighting(Kwa Thema)	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97, 74	Ongoing	
Kwa-Thema Revenue enhancement(Kwa Thema)	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97, 74	Ongoing	
Nigel Lighting(Nigel)	111, 88, 88	Ongoing	
Nigel Revenue enhancement(Nigel)	111, 76, 88, 98, 88	Ongoing	
Springs Lighting(Springs)	72, 74, 75, 76, 77, 76	Ongoing	
Springs Revenue enhancement(Springs)	74, 75, 76, 75	Ongoing	
Tembisa 2 Lighting(Tembisa 2)	1, 100, 102, 2, 3, 4, 5, 6, 7, 89, 9, 89	Ongoing	
Tembisa 2 Revenue enhancement(Tembisa 2)	1, 100, 102, 2, 3, 4, 5, 6, 7, 89, 9, 89	Ongoing	
Tembisa Lighting(Tembisa 1)	10, 100, 13, 14, 2, 4, 5, 6, 7, 8, 89, 9, 90, 91, 8	Ongoing	
Tembisa Revenue enhancement(Tembisa 1)	1, 10, 100, 102, 13, 14, 2, 3, 4, 5, 6, 7, 8, 89, 9, 90, 91, 89	Ongoing	
Tembisa substation(Tembisa 1)	1, 10, 100, 102, 11, 13, 2, 3, 4, 5, 6, 7, 8, 89, 9, 89	Ongoing	
Thokoza Lighting(Thokoza)	103, 52, 53, 54, 56, 57, 54	Ongoing	
Thokoza Revenue enhancement(Thokoza)	103, 52, 53, 54, 56, 57, 54	Ongoing	
Tsakane Lighting(Tsakane)	105, 111, 112, 45, 74, 79, 81, 82, 83, 84, 85, 86, 99, 99	Ongoing	
Vosloorus Lighting(Vosloorus)	44, 44, 45, 46, 47	Ongoing	
Vosloorus Revenue enhancement(Vosloorus)	44, 44, 45, 46, 47	Ongoing	
Vulcania substation(Brakpan)	105	Ongoing	
Corporate Specialized equipment(Operational Equipment)	Administrative HQ	Ongoing	
Corporate other equipment(Operational Equipment)	Administrative HQ	Ongoing	
Rehabilitation of Blesbokspruit Catchment	109, 26, 67, 68, 72, 75, 76, 88, 96, 88	Ongoing	
Rehabilitation of the Natalspruit Catchment: Katlehong, Vosloorus, Alberton and Zonkezizwe	99	Ongoing	
Rehabilitation: Degraded Wetlands/ Catchment: Illiondale(Edenvale)	18	Ongoing	
Develop and upgrade cemeteries in the east (Benoni)	73	Ongoing	
Rehabilitation of kaalspruit catchment	1, 10, 102, 13, 14, 2, 6, 7, 8, 9, 90, 91	Ongoing	
Rehabilitation of the Boksburg lake (Boksburg)	32	Ongoing	
Construct Metro Parks Depots Boksburg (Boksburg)	32	Ongoing	
Construct metro parks depots duduza	86, 87, 98	Ongoing	
Develop/Upgrade cemeteries in the north Kempton Park (Bredell Cemetery)	24, 25, 25	Ongoing	

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Capital Programme by Project by Ward: 2020/2021			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Develop/Upgrade cemeteries in the north Tembisa (Tembisa 1) (Mooifontein)	13, 13, 14, 5, 8, 91	Ongoing	
Develop/Upgrade cemeteries in the south Alberton	37	Ongoing	
Develop/Upgrade cemeteries in the south Germiston (Thomas Nkobe)	35, 35, 39	Ongoing	
Develop/Upgrade cemeteries in the south Vosloorus (Cambrian Cemetery)	46	Ongoing	
Develop/Upgrade Parks BENONI (Benoni)	27	Ongoing	
Develop/Upgrade Parks BRAKPAN (Brakpan)	97	Ongoing	
Develop/Upgrade Parks DAVEYTON (Mayfield Park)	69, 69, 70	Ongoing	
Develop/Upgrade Parks EDENVALE (Edenvale) (Howoods Farm)	20	Ongoing	
Develop/Upgrade Parks KWATHEMA (Kwa Thema) (Matlala Park)	77, 78, 78	Ongoing	
Develop/Upgrade Parks TEMBISA (Tembisa 2)	100, 100, 2, 89	Ongoing	
Develop/Upgrade Parks THOKOZA (Datsun Park)	57	Ongoing	
Develop/Upgrade Parks VOSLOORUS (Vosloorus) (Nyoni Park)	107, 44, 44	Ongoing	
Construct metro parks depots tembisa	2, 89, 89	Ongoing	
Develop/upgrade parks springs (murray pa	72	Ongoing	
Facilities; upgrade and construction of alberton depot	94	Ongoing	
Specialised Vehicles (less than 2 seats) (Operational Equipment)	Administrative HQ	Ongoing	
34789 _00_ Development Weltevreden Waste Site (storm water & Litchate Management) (Brakpan)	97	Ongoing	
Develop Simmer & Jack Waste site (Cell 8 and Stormwater)	36	Ongoing	
Development of the public offloading facilities/recycling (Corporate)	32	Ongoing	
Facilities, Upgrade and construction of facilities: Benoni Repairs (Benoni)	73	Ongoing	
Facilities, Upgrade and construction of facilities: Brakpan (Brakpan)	105	Ongoing	
Facilities, Upgrade and construction of facilities: Edenvale (Edenvale)	17, 18, 18	Ongoing	
Facilities, Upgrade and construction of facilities: Head Office (Bedfordview)	20	Ongoing	
Installation Gas Flares & Wells	City Wide	Ongoing	
Rietfontein Upgrading of facilities. (Springs)	76	Ongoing	
Upgrading of Platkop landfill site	62	Ongoing	
Waste Disposal Air Space Development in the Northern Areas	8	Ongoing	

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Capital Programme by Project by Ward: 2020/2021			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Enhancing Waste Management Service Delivery in Informal Settlements	102, 3, 3	Ongoing	
Actonville Mini garden disposal site	29, 29, 30	Ongoing	
Atlasville Mini Disposal Site(Boksburg)	17, 17, 23	Ongoing	
Brenthurst Mini garden disposal site(Brakpan)	97	Ongoing	
Cloverdene Mini garden disposal site	24	Ongoing	
Geduld Mini Disposal Site(Spring)	105, 72, 74, 75, 76, 77, 78, 82, 97, 74	Ongoing	
Geluksdal Mini garden disposal site(Tsakane)	82	Ongoing	
Supply of Bulk Containers(Corporate)	City Wide	Ongoing	
Wattville Recycling Centre(Boksburg)	31	Ongoing	
Specialised Equipment(Operational Equipment)	Administrative HQ	Ongoing	
Develop/Upgrade Conservation Areas: Nigel Game Reserve (Nigel)	88	Ongoing	
Botanical garden mayoral lekgotla proje	20	Ongoing	
Develop zoo mayoral lekgotla project	32, 34	Ongoing	
Other Equipment(Operational Equipment)	Administrative HQ	Ongoing	
Other Equipment(Operational Equipment)	Administrative HQ	Ongoing	
Other Equipment(Operational Equipment)	Administrative HQ	Ongoing	
Air Conditioners Health Facilities (Operational Equipment)	58	Ongoing	
Infra-Specialized Equipment(Operational Equipment)	Administrative HQ	Ongoing	
Signage at Health Facilities(Germiston)	103, 16, 17, 28, 30, 31, 32, 35, 36, 39, 42, 44, 47, 54, 73, 74, 77, 78, 80, 84, 85, 97, 99, 42	Ongoing	
Specialized Equipment(Operational Equipment)	Administrative HQ	Ongoing	
Other Equipment(Operational Equipment)	Administrative HQ	Ongoing	
Carports & Garages Health Facilities(Cooperative)	73	Ongoing	
Security Upgrade Facilities	48, 59, 60, 59	Ongoing	
Airconditioners(Operational Equipment)	73	Ongoing	
Other Equipment(Operational Equipment)	Administrative HQ	Ongoing	
Alliance Extension 9(Daveyton)	71, 71, 72	Ongoing	
Daveyton Extension 14(Daveyton)	110, 25, 69, 70, 96, 25	Ongoing	
Mayfield Extension 45(Daveyton)	25, 25, 96	Ongoing	
Palm Ridge Extension 9(Katlehong 2)	61	Ongoing	
Apex Ext 12 (Benoni)	29, 30, 30	Ongoing	
Balmoral Extension 4(Boksburg)	21	Ongoing	
Comet Ext 17 Serviced Stands	33	Ongoing	
Queen street Social Development	36	Ongoing	
Kempton Park Social Housing (Erven R2676 and 1/ 2676)	0	Ongoing	
Clayville Ext 45 Social Housing (Kempton Park)	1	Ongoing	

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Capital Programme by Project by Ward: 2020/2021			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Mega Project: Palmietfontein	94	Ongoing	
Villa Lisa Extension 4	45	Ongoing	
Germiston Urban Renewal - Germiston Public Space Upgrade(Germiston)	36	Ongoing	
Daveyton NMT	68, 69, 70, 71, 70	Ongoing	
NMT Tsakane and Duduza	112, 112, 82, 85	Ongoing	
Vosloorus NMT	107, 44, 44	Ongoing	
Thokoza NMT	56	Ongoing	
Thembisa phase 2 NMT	15, 16, 16	Ongoing	
Tembisa Civic Node	14, 5, 6, 7, 8, 9, 6	Ongoing	
Brakpan old location	97	Ongoing	
Leeuwpoot Development (Bulk Infrastructure)(Boksburg)	43	Ongoing	
Mayfield Extension 46	25, 25, 96	Ongoing	
Mega Project Esselen Park-itfontein (Mega-TE)	15, 8, 91, 91	Ongoing	
Mega Project: John Dube 2	111, 86, 98	Ongoing	
Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 2)	1, 89	Ongoing	
Mega Project: Van Dyk Park	31	Ongoing	
Nguni Hostel(Vosloorus)	44	Ongoing	
Portion 62 Airport Park Ext.2	35, 36	Ongoing	
Refurbishment of Rental Property (Corporate)	City Wide	Ongoing	
Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, P	45	Ongoing	
URBAN RENEWAL: WATTVILLE ERF 3130 WATVIL	29, 29, 30	Ongoing	
Urban Renewal: Wattville ERF 3110 Wattvill	29, 29, 30	Ongoing	
Urban Renewal: Watville Public Space upgrade linked with NMT.(Benoni)	29, 30, 30	Ongoing	
Daveyton Hostel	68	Ongoing	
Mega Project Daggafontein	76	Ongoing	
Chief Albert Luthuli Ext 4(Benoni)	110	Ongoing	
Erven 862, 863, 865 and 866 Mapleton Ext 10	95	Ongoing	
Clayville Ext 71 & 80	1	Ongoing	
Delmore Extension 8	21	Ongoing	
Langaville Ext 12	81	Ongoing	
Helderwyk	105, 31, 97	Ongoing	
Water Meters	City Wide	Ongoing	
Moleleki Ext 2	60	Ongoing	
Mayfield Extension 32 AND 34	25	Ongoing	
Thokoza Hostel: Bulk & Link Infrastrucuture	52	Ongoing	

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Capital Programme by Project by Ward: 2020/2021			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Kwa-Thema Hostel: Bulk & Link Infrastructure	74	Ongoing	
Wattville Hostel: Bulk & Link Infrastructure	29	Ongoing	
ERP Phase 1(Corporate)	City Wide	Ongoing	
ICT Equipment(Operational Equipment)	Administrative HQ	Ongoing	
DCS: Broadband Fibre(Corporate)	City Wide	Ongoing	
Digital City Services / Services Intergrator (Wi-Fi)(Corporate)	City Wide	Ongoing	
Enterprize Architecture/ Business process management	City Wide	Ongoing	
Upgrade of Data Centers and Disaster Recovery centre (Data centre environmental refurbishment)	City Wide	Ongoing	
Upgrading aged server equipment (Expansion of server, storage and fibre switch equipment)(Ope	City Wide	Ongoing	
Safe City	City Wide	Ongoing	
Security for ICT Infrastructure(Corporate)	City Wide	Ongoing	
Refurbishment of existising call centre(Corporate)	20, 20, 35	Ongoing	
Other Equipment(Operational Equipment)	Administrative HQ	Ongoing	
Office Furniture(Operational Equipment)	Administrative HQ	Ongoing	
OHS and Safety Equipment in council owned Facilities	City Wide	Ongoing	
Specialized Equipment (Operational Equipment)	Administrative HQ	Ongoing	
35542_00_Upgrade and renewal of buildings around EMM(Corporate)	104, 16, 17	Ongoing	
38647_00_Alterations and refurbishment of Germiston Civic Centre building	35	Ongoing	
38648_00_Alterations to EMM Head-office building	Administrative HQ	Ongoing	
Upgrade and extension of Central Archives Building Birchleigh North	91	Ongoing	
Upgrade and refurbishment of Kempton Park Civic Centre Building	16, 17	Ongoing	
Upgrade and renewal of Saambou building Germiston	35	Ongoing	
Upgrade and renewal of SAAME Building Germiston	35	Ongoing	
Community facilities on ERF 1695 & ERF 1893 Mapleton ext10	95	Ongoing	
Springs CCC HVAC Phase 1 of 3	75	Ongoing	
Upgrade and renewal of security systems and equipment in CoE owned facilities	City Wide	Ongoing	
Smart City Project 01: Unified Command Centre_ Boksburg	0	Ongoing	
Other Equipment(Operational Equipment)	Administrative HQ	Ongoing	
Specialised Vehicles (Operational Equipment)	City Wide	Ongoing	
Specialised Equipment(Operational Equipment)	Administrative HQ	Ongoing	
Other Equipment(Operational Equipment)	Administrative HQ	Ongoing	
Construction of New Roads Depot (Nigel)	88	Ongoing	

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Capital Programme by Project by Ward: 2020/2021			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Construct Daveyton CBD/N12 Interchange (Benoni)	68, 71, 72, 71	Ongoing	
Construction of Stormwater System in Fourth Avenue, Geduld Springs	75	Ongoing	
Construction of Stormwater System in Huddletone Street, Payneville	75	Ongoing	
Construction of Stormwater System in Ramano Road, Selcourt Ext 4	76	Ongoing	
Leachville Roads & Stormwater(Brakpan)	31	Ongoing	
Minor Road Improvements: East (Benoni)	105, 109, 110, 111, 112, 22, 25, 26, 27, 28, 29, 30, 31, 32, 45, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 96, 97, 98, 99, 88	Ongoing	
New roads needs to be tarred at Kingsway township (Ndlobele Street and uFezela Street)	97	Ongoing	
Paving & Sidewalks: East(Duduza)	105, 109, 110, 111, 112, 22, 25, 26, 27, 28, 29, 30, 31, 32, 45, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 96, 97, 98, 99, 88	Ongoing	
Paving & Sidewalks: East(Duduza)	105, 109, 110, 111, 112, 22, 25, 26, 27, 28, 29, 30, 31, 32, 45, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 96, 97, 98, 99, 88	Ongoing	
Pomona & Brentwood Park Rds: Constantia (Kempton Park)	17, 23, 25	Ongoing	
Pomona SW System Attenuation Dam	23, 25	Ongoing	
Pomona SW System Compl. SW E P Malan Rd (Boksburg)	17, 23, 25	Ongoing	
Pomona SW System Compl. SW Maple Rd (Boksburg)	17, 23, 25	Ongoing	
Pomona SW System Galpina Bridge System(Kempton Park)	23, 25	Ongoing	
Pomona SW System Pomona Stream(Kempton Park)	17, 23, 25	Ongoing	
Reconstruct Rds (E): Waterhouse(Benoni)	24	Ongoing	
Rehabilitate Dam Spillways (Springs)	75	Ongoing	
Road Safety around schools East	City Wide	Ongoing	
Roads East: Vlakkfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B),	111, 73, 81, 82, 83, 81	Ongoing	
Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu	96	Ongoing	
Soutpansberg Drive Intersect Upgrading (Kempton Park)	104, 15, 16, 15	Ongoing	
Stanley / Thomas road link	24	Ongoing	
Stormwater system in Ridge Road	17	Ongoing	
Stormwater upgrades: Provision of external stormwater drainage for lot 31 KAL	40	Ongoing	
SW East: SW drainage at Spoornet, Lakeview (Benoni)	30	Ongoing	

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Capital Programme by Project by Ward: 2020/2021			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
SW Minor (N) Sabie to N12 SW System(Germiston)	17	Ongoing	
Traffic Calming in the Eastern Region (Corporate)	73, 74, 88, 97, 74	Ongoing	
Traffic Signal Upgrades: East (Corporate)	73, 74, 88, 97, 74	Ongoing	
Upgrading of SW Channel in Nigel	88	Ongoing	
Combisa Access Roads - Completion	109, 109, 68	Ongoing	
Construction of Access Roads Extension 19, Tsakane	82, 83, 83	Ongoing	
Construction of Ramaphosa Street.	72, 72, 75	Ongoing	
Etwatwa Stormwater(Etwatwa)	109, 25, 26, 65, 66, 67, 68, 26	Ongoing	
K136 & Rd 1894 Link Road(Tsakane)	83, 83, 86	Ongoing	
Kwa-Thema Stormwater(Kwa Thema)	111, 74, 76, 77, 78, 79, 80, 81, 77	Ongoing	
New kerbs and side walk in main streets: Eisselen, Moloko and Seeiso streets	109, 68, 68	Ongoing	
Reconstruct Rds (E): Lekope(Duduza)	86, 98, 98	Ongoing	
Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havan	74	Ongoing	
Roads East Medditerian Rd include bridge at Chief Albert Luthuli.(Benoni)	110	Ongoing	
Roads East Mthunzi Avenue, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela(Tsakane)	112	Ongoing	
Roads East: Roads and SW at Mayfield Ext 5,7,8 (Mayfield ext 5 phase 1: Mvubu, Bejane, Shongol	25, 96, 96	Ongoing	
Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n? P	79, 80	Ongoing	
Roads on Dolomite -Monise CDS	59	Ongoing	
Roads on Dolomite - No name roads in Likole 2 (Katllehong 2)	59, 63	Ongoing	
Roads on Dolomite -No names in Kwenele(Katllehong 2)	103, 59, 95	Ongoing	
Roads: Low Cost Housing: East: Mayekiso, (Masechaba)Maharaj, Maja Ext 9, Di Wetse Ext 19, Imp	84	Ongoing	
Roads: Low Cost Housing: East: All roads Chris Hani Ext 1 & 2 and upgrade SW Chris Hani Ext 2(	68	Ongoing	
Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thais	81, 82, 83, 84, 85, 83	Ongoing	
Roads: Low Cost Housing: East: Cornwell st in Ext 17, Thuthukani st in Ext 19, Sibongiseni st,	83, 86, 86	Ongoing	
Roads: Low Cost Housing: East: John Dube construction of roads(Duduza)	111	Ongoing	
Roads: Low Cost Housing: East: Masango, Mphahlela, Mbhele, Holomisa, Malume, Holomisa, Malume,	111, 77, 77	Ongoing	
Roads: Low Cost Housing: East: Masechaba: Mojela, JB Max Ext 9 Tsakane: Xaba St, Bluegum: Zaba	84	Ongoing	

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Capital Programme by Project by Ward: 2020/2021			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2(Daveyton)	68	Ongoing	
Roads: Low Cost Housing: East: Tsavo Rd(Etswatwa)	109, 109, 26	Ongoing	
Roads: Low Cost Housing: East: Winnie Mandela, Robinson Ext 1 & 4 Cool breeze Lekope(Duduza)	87, 87, 98	Ongoing	
Roads: Low Cost Housing: EastTau Drive (+ 1.2 km) and Kgabo Street (+ 1.2 km)(Daveyton)	96	Ongoing	
Stormwater drains, calming measures at Seeiso, Mphosi and Ndwandwe streets	109, 68, 82, 83, 84, 85, 83	Ongoing	
SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School(Daveyton)	75	Ongoing	
SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st(Etswatwa)	25	Ongoing	
SW Minor (N) SW Phomolong(Edenvale)	11, 12, 13	Ongoing	
Tarring of roads Ext 4 and Ext3,	77	Ongoing	
Upgrade Joe Mzamane Road Kwa- Thema(Kwa Thema)	77, 77, 80	Ongoing	
Upgrade of Pai street, Mpondo street and Mocke stormwater	69	Ongoing	
Tarring of roads at : Ext 9 Mvimbi, Malika, Malakoane, Ext 15 P O Ngwenya , Chauke, Hambanjalo	84	Ongoing	
Construction of streets in Tsakane ext 12	85	Ongoing	
Tarring of roads with storm water drainage in consultation with the ward Councillor	109	Ongoing	
Construction of Mayekiso Street.	87	Ongoing	
Construction of Gamka, Chunie and Bontebok Streets	88	Ongoing	
Construction of Thuthukani Street, Tsakane	82, 83, 85, 85	Ongoing	
Paving & Sidewalks: East: Completion of Sidewalk Turton to Ext 3(Daveyton)	69, 70, 70	Ongoing	
Paving of sidewalks, installation of side kerbs, stormwater drainage and construction of no na	City Wide	Ongoing	
Ped. Management (E): Completion Sidewalk Ikageng St(Etswatwa)	109	Ongoing	
Ped. Management (E): Completion Sidewalk Lekope St(Duduza)	86, 98, 98	Ongoing	
Ped. Management (E): Passages and Sidewalk(Etswatwa)	75, 76, 76	Ongoing	
Ped. Management (E): Paving at Schools	104, 109, 110, 15, 16, 17, 18, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 42, 65, 66, 67, 68, 69, 70, 71, 72, 73, 75, 91, 92, 93, 96, 97, 25	Ongoing	

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Capital Programme by Project by Ward: 2020/2021			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Ped. Management (E): Paving at Schools(Springs)	105, 109, 110, 111, 112, 25, 27, 28, 29, 30, 31, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 96, 97, 98, 99, 73	Ongoing	
Ped. Management (E): Sidewalk Habedi St	78	Ongoing	
Ped. Management (E): Sidewalk Harry Gwala Rd(Benoni)	110	Ongoing	
Ped. Management (E): Sidewalk Imibala Boulevard(Kwa Thema)	81	Ongoing	
Ped. Management (E): Sidewalk Kgaswane St	77, 80	Ongoing	
Ped. Management (E): Sidewalk Lakefield (Benoni)	28	Ongoing	
Ped. Management (E): Sidewalk Madiba St(Duduza)	111	Ongoing	
Ped. Management (E): Sidewalk Mandela St(Tsakane)	82, 83	Ongoing	
Ped. Management (E): Sidewalk Mandela St(Duduza)	87	Ongoing	
Ped. Management (E): Sidewalk Ndudula St(Duduza)	86, 86, 98	Ongoing	
Ped. Management (E): Sidewalk Nkosi & Majola St(Kwa Thema)	78	Ongoing	
Ped. Management (E): Sidewalk Puseletso St(Tsakane)	112, 112, 85	Ongoing	
Ped. Management (E): Sidewalk Sam Ngema Rd(Kwa Thema)	76, 77, 77	Ongoing	
Ped. Management (E): Sidewalks at ward 65(Etswatwa)	109, 25, 26, 65, 66, 75, 65	Ongoing	
Replacement of Box Culverts at Vlakfontein Road, Fulcrum	74	Ongoing	
Sandpan Areas Stormwater Outfall (Benoni)	24	Ongoing	
Paving of sidewalks and construction of storm water drainage system	103	Ongoing	
Side Walk Paving Mocke Street, Bomvana Street and Bhaca Street	69	Ongoing	
Aerotropolis: Rhodesfield Rd network(Kempton Park)	17	Ongoing	
Bdfv & Edvl, Geometric Impr., AG de Witt / Kloof Butterfly(Germiston)	19, 20	Ongoing	
Bedfordview SW Protection (Germiston)	20	Ongoing	
Constr. of Small Holding Roads(East) Acron and Jarrah(Kempton Park)	24, 25, 25	Ongoing	
Extension of Albertina Sisulu Expressway(Kempton Park)	23, 23, 25	Ongoing	
Harmelia / Buurendal SW Systems (Cunningham/Donald)(Edenvale)	92	Ongoing	
Isandoval, Erosion Protection Impl (North)(Edenvale)	18	Ongoing	
SW Upgrades: (N): Birchleigh High School SW system(Kempton Park)	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	Ongoing	

APPENDICES

Capital Programme by Project by Ward: 2020/2021			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
SW Upgrades: (N): Covering of Channel along Inauguration(Edenvale)	25	Ongoing	
Traffic Calming (North)	1, 10, 100, 102, 104, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 3, 32, 33, 36, 4, 5, 6, 7, 8, 89, 9, 90, 91, 92	Ongoing	
Traffic Signals Upgrading (North)	1, 10, 100, 102, 104, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 3, 32, 33, 36, 4, 5, 6, 7, 8, 89, 9, 90, 91, 92, 93	Ongoing	
Pomona & Brentwood Park Rds: West(Kempton Park)	23, 25	Ongoing	
Upgrade AH Rds (N): Orion(Kempton Park)	25	Ongoing	
Upgrading of Vlei Street, Glen Marais	15, 16	Ongoing	
Geometric Impr. (N) RAMP, Median Boeing Str	19, 20	Ongoing	
SW Upgrades (N) System underneath N12 to Bardene / Bartlett Spruit	17, 22, 28	Ongoing	
Geometric Impr. (N) Bardene (First/Yster, etc.)	17, 22	Ongoing	
SW Minor Glen Marais (Koggelmander, etc.)	15	Ongoing	
Geometric Impr. (N) Road Improvements Road Access Management Tembisa	14	Ongoing	
Kaal Spruit rehabilitation(Tembisa 2)	1, 102	Ongoing	
Pedestrian Bridges: Greater Tembisa streams (Duplication)	100, 5	Ongoing	
Roads: Low Cost Housing: North: Tswelapele Ext 8 Rds(Tembisa 2)	1, 102	Ongoing	
Tembisa Natural Watercourses upgrading(Tembisa 1)	10, 11, 13, 9, 90	Ongoing	
Tertiary Rds: (N) Joe Slovo, River, Stream, Robert Mathekga	11	Ongoing	
Tertiary Rds: (N) Linking Ndlovu and Algeria(Tembisa 2)	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	Ongoing	
Tertiary Rds: (N) Margaret Zuma & link rds: (Tembisa 2)	25	Ongoing	
Tertiary Rds: (N) Pieter Mokaba, Maluleke, Ndlovu(Tembisa 2)	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	Ongoing	
Tsenelong and Teanong Panhandles	2, 7	Ongoing	
Bdfv & Edvl, Geometric Impr., Riley Road RAMP(Germiston)	20, 20, 36	Ongoing	
Eastleigh Spruit Channel(Edenvale)	20	Ongoing	
Geometric Impr. (N) George Nyanga, Sam Molele, Khumalo (Circle)	14, 5, 6, 8	Ongoing	
Ingwenyama street ext 15 to be tarred	4, 5, 8	Ongoing	
Ped. Management (E): Sidewalk Shabangu St	65	Ongoing	

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Capital Programme by Project by Ward: 2020/2021			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Ped. Management (N): Hattingh Street(Germiston)	92	Ongoing	
Ped. Management (N): Nare, Tsukudu, Bongo, Tembisa Ext 7(Tembisa 2)	100, 4, 89	Ongoing	
Ped. Management (N): Walkways Ward 3	3	Ongoing	
Ped. Management (N): Walkways Ward 4 including Tshukudu	4	Ongoing	
Ped. Management (N): Walkways Ward 4(Tembisa 2)	100, 4, 5, 89	Ongoing	
Ped. Management (N): Walkways Ward 5	5	Ongoing	
Ped. Management (N): Walkways Ward 9 Letsikama, Thekwane, Thuge, Tickbird, Sugarbird	9	Ongoing	
Ped. Management (N): Ward 1(Tembisa 2)	1, 102, 89	Ongoing	
Ped. Management (N): Ward 13(Kempton Park)	104, 12, 13, 15, 91	Ongoing	
Ped. Management (N): Ward 14(Tembisa 1)	10, 14, 6, 8, 90	Ongoing	
Ped. Management (N): Ward 15(Kempton Park)	15, 16, 17, 25, 91	Ongoing	
Ped. Management (N): Ward 16(Kempton Park)	104, 15, 16, 17, 91	Ongoing	
Ped. Management (N): Ward 17(Kempton Park)	104, 13, 15, 16, 17, 18, 23, 25, 92	Ongoing	
Ped. Management (N): Ward 2(Tembisa 2)	100, 2, 5, 89	Ongoing	
Ped. Management (N):(Corporate)	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	Ongoing	
Ped. Management (N):Letsiakarana	2, 7, 9	Ongoing	
Pomona & Brentwood Park Rds: Mirabel(Kempton Park)	17, 23, 25	Ongoing	
SW Upgrades: (N) Isimuku SW	1, 102, 2, 3	Ongoing	
SW Upgrades: (N): Blue Gill Dam Completion (Kempton Park)	15, 16, 91	Ongoing	
Geometric Impr. (N) Davidson Rd and Adrian Rd Intersection	22	Ongoing	
Minor Works: Roads and Stormwater: North	1, 10, 100, 102, 104, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 3, 32, 33, 36, 4, 5, 6, 7, 8, 89, 9, 90, 91, 92	Ongoing	
Alberton Depot female Ablution and Change Rooms. (Alberton)	94	Ongoing	
De-silting Elsburg dam (Germiston)	39	Ongoing	
Elandsfontein, SW Implementation(Germiston)	17, 92	Ongoing	
Germiston Depot Standby Quarters, ablutions, etc.(Germiston)	35	Ongoing	
Impala Park & surrounding SW System (Boksburg)	17	Ongoing	
Implementation of Roads Master Plan: Comet Area(Boksburg)	33	Ongoing	
Kraft Barbara Road Intersection Upgrade(Germiston)	92	Ongoing	

APPENDICES

Capital Programme by Project by Ward: 2020/2021			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Reconstruct Rds (S): Re-surfacing Wit Deeop Delmore (Boksburg)	21	Ongoing	
SW Anderbolt and Boksburg	17, 22, 33	Ongoing	
SW Meadowdale Brickfield, Fleming	18, 92	Ongoing	
SW Upgrades: (N) Meadowbrook Channel (Wilbart)(Germiston)	18, 20, 36	Ongoing	
SW Upgrades: (N): Attenuation Dam downstream R24(Edenvale)	18, 19, 92	Ongoing	
SW Upgrades: (N): SW along Bonaero drive and Bonaero Park(Boksburg)	17, 23	Ongoing	
SW Upgrades: (N): SW along De Havilland (ACSA)(Boksburg)	17, 23	Ongoing	
Traffic Calming South (Corporate)	101, 103, 105, 106, 107, 108, 21, 22, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 73, 74, 82, 93, 94, 95, 99	Ongoing	
Traffic Signal Upgrades: South(Corporate)	101, 103, 105, 106, 107, 108, 21, 22, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 73, 74, 82, 93, 94, 95, 99, 62	Ongoing	
Trichardts Rd from North Rand to Impala Park	17	Ongoing	
Tunney Rds: Brollo & Brickfields rds(Germiston)	92	Ongoing	
SW Upgrade Beyers Park	17, 22, 33	Ongoing	
Dunvegan Dowerglen Roads and SW (Hilda/Glendower, etc.)	17, 22, 33	Ongoing	
Minor Works for Roads and SW: South(Germiston)	101, 103, 105, 106, 107, 108, 21, 22, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 73, 74, 82, 93, 94, 95, 99, 62	Ongoing	
N3, Constr. pedestrian bridge Mapleton to Vosloorus(Vosloorus)	41, 95	Ongoing	
Provision of Pedestrian Bridge between Zonkizizwe and Palmridge (Katlehong 2)	61	Ongoing	
Roads: Low Cost Housing South: - Kwathembe Street	103	Ongoing	
Roads: Low Cost Housing South: -Empangeni(Katlehong 2)	103, 61	Ongoing	
Roads: Low Cost Housing South: - Kgatleng Network (Katlehong 2)	108, 44, 47, 60	Ongoing	
SW in Vosloorus (Vosloorus)	46, 95, 95	Ongoing	
SW Thokoza Masterplan(Thokoza)	52, 53, 54, 56, 57	Ongoing	
SW Upgrades (S) - SW in Lunga / Similane	55	Ongoing	
SW Upgrades (S) - SW in Mapleton(Vosloorus)	41, 95	Ongoing	

APPENDICES

Capital Programme by Project by Ward: 2020/2021			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
SW Upgrades (S) Ndobe	107	Ongoing	
Tarring of Manana street, Gwebu street, Sekgala street, Hycatcha street and Heran street	66	Ongoing	
Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1(Katlehong 1)	61	Ongoing	
Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buchle Park(Katlehong	108, 40, 42, 47, 61, 62, 64, 95	Ongoing	
Tertiary Rds Thokoza- Phase 3 - Phola Park lanes(Thokoza)	57	Ongoing	
Roads to be widened at Simelane circle 947 to 954 in Thintwa section.	54	Ongoing	
Upgrade of storm water drainage at Matla and Mahoro streets	56	Ongoing	
Request for stormwater system at Manana, Gwebu, Sekgala streets	66	Ongoing	
Roads construction, Ramolope Street and Rocky street	82	Ongoing	
Tarring of roads at Ext 9: Kuthuleni, Ext 15: Langa,Gugulethu,Huhlwana,Ext 16: Nkosi Streets	84	Ongoing	
Widening of Vlakplaats Road between Katlehong and Vosloorus across the Natalspruit	107	Ongoing	
35481_00_Ped. Management: (S) Alberton(Alberton)	106, 37	Ongoing	
Bdvl & Edvl, Geometric Impr., Kloof / Van Buuren(Germiston)	20	Ongoing	
Ped. Management: (S) Boksburg(Boksburg)	32	Ongoing	
Ped. Management: (S) Germiston (Germiston)	35, 36, 95	Ongoing	
Ped. Management: (S) Katlehong 2(Katlehong 2)	60	Ongoing	
Ped. Management: (S) Katlehong 1	107, 40, 50	Ongoing	
Ped. Management: (S) Thokoza (Thokoza)	46, 95, 95	Ongoing	
Ped. Management: (S) Vosloorus(Vosloorus)	44, 45, 46, 47	Ongoing	
Vosloorus New Depot	47	Ongoing	
Paving at Nhlapo, Mandela, Maphanga and Phumulamqashi section	52	Ongoing	
Sidewalks for all the schools and community facilities in ward 68	68	Ongoing	
Specialized Equipment(Operational Equipment)	Administrative HQ	Ongoing	
Libraries Office Furniture	Office Furniture	Ongoing	
Recreation Centre for Reiger Park	34	Ongoing	
Community Hall in Windmill Park	43	Ongoing	
Libraries ICT Equipment(Operational Equipment)	Administrative HQ	Ongoing	
Extension Alra Park Library	88	Ongoing	
Specialized Equipment (Visually impaired, equipment as per needs lists from libraries)	Multi wards	Ongoing	

APPENDICES

Capital Programme by Project by Ward: 2020/2021			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Thembisa West Upgrade	11	Ongoing	
Reconstruct Ebuhleni swimming pool	10, 9	Ongoing	
Rehabilitate Alra Park stadium	88	Ongoing	
Rehabilitate Bakerton stadium	72, 75	Ongoing	
Rehabilitate Barnard stadium	104	Ongoing	
Upgrade Germiston athletics track(Germiston)	35, 39	Ongoing	
Upgrade V dyk Park swimming pool(Boksburg)	31	Ongoing	
Refurbish Tembisa West library	11	Ongoing	
Extension of Bakerton Library	72	Ongoing	
Refurbish Kathlehong stadium(Katlehong 1)	40, 51	Ongoing	
Rehabilitate Duduza Community Centre	86, 98	Ongoing	
Rehabilitate Eden Park stadium	53	Ongoing	
Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	108, 44, 48, 59, 60, 63, 60	Ongoing	
Upgrade Chris Hani House Museum	30, 31, 45	Ongoing	
Other Equipment(Operational Equipment)	Administrative HQ	Ongoing	
Vehicles (2 seats or more)(Operational Equipment)	Administrative HQ	Ongoing	
Electronic Key Management System	Administrative HQ	Ongoing	
Specialised Equipment(Operational Equipment)	Administrative HQ	Ongoing	
Workshop Equipment(Operational Equipment)	Administrative HQ	Ongoing	
Workshop Refurbishment - Alberton(Alberton)	94	Ongoing	
Workshop Refurbishment - Benoni(Benoni)	73	Ongoing	
Workshop Refurbishment - Boksburg(Boksburg)	32	Ongoing	
Workshop Refurbishment - Brakpan(Brakpan)	97	Ongoing	
Workshop Refurbishment - Edenvale(Edenvale)	18	Ongoing	
Workshop Refurbishment - Germiston(Germiston)	35, 36, 93	Ongoing	
Workshop Refurbishment - Kempton Park(Kempton Park)	16	Ongoing	
Workshop Refurbishment - Nigel(Nigel)	88	Ongoing	
Workshop Refurbishment - Springs(Springs)	75	Ongoing	
Construction of public transport facilities Daveyton(Daveyton)	70, 71	Ongoing	
Refurbishment of Public Transport Facilities(Corporate)	City Wide	Ongoing	
New Vosloorus Hospital Taxi Rank(Vosloorus)	46	Ongoing	
Bluegumview Taxi Rank (Duduza)	86	Ongoing	
Construction of Intermodal facilities: Upgrading Germiston Station Taxi Rank(Germiston)	93	Ongoing	
Replace Municipal buses (Operational Equipment)	Administrative HQ	Ongoing	
Equipment(Operational Equipment)	Administrative HQ	Ongoing	
IRPTN: Bus Depots	10, 90	Ongoing	

APPENDICES

Capital Programme by Project by Ward: 2020/2021			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
IRPTN: Infrastructure and Implementing (PTNG)	10, 100, 104, 11, 12, 13, 14, 2, 5, 6, 7, 89, 9, 90, 13	Ongoing	
IRPTN: ITS (PTNG) AFC	1, 10, 102, 104, 11, 12, 13, 14, 16, 17, 2, 22, 3, 32, 33, 42, 43, 45, 46, 5, 6, 89, 9, 90, 95, 99, 17	Ongoing	
IRPTN: ITS (PTNG) APTMS	10, 104, 13, 14, 15, 16, 17, 4, 5, 6, 7, 8, 9, 90, 91	Ongoing	
IRPTN: Project designs, Planning and Management	10, 100, 104, 11, 12, 13, 14, 2, 45, 46, 5, 6, 64, 7, 89, 9, 90, 95, 13	Ongoing	
IRPTN: Road Infrastructure (PTNG)	10, 100, 104, 11, 12, 13, 14, 2, 5, 6, 7, 89, 9, 90	Ongoing	
Specialised vehicles(Operational Equipment)	Administrative HQ	Ongoing	
Water Services Vehicles(Operational Equipment)	Administrative HQ	Ongoing	
Aged DOMC Meters NE Dist(Kempton Park)	1, 10, 100, 102, 104, 105, 109, 110, 111, 112, 13, 14, 15, 16, 17, 18, 2, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 4, 45, 5, 6, 65, 66, 67, 68, 69, 7, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 8, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 9, 90, 91, 92,	Ongoing	
Aged DOMC Meters SW DIST(Boksburg)	101, 103, 106, 107, 108, 16, 17, 18, 19, 20, 21, 22, 23, 25, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 73, 92, 93, 94, 95, 99, 17	Ongoing	
Benoni Depot(Benoni)	28	Ongoing	
Bulk Water Supply to Benoni Water Reservoir	73	Ongoing	
Consolidation & Replacement of all Large Water Consumer Meters(Corporate)	City Wide	Ongoing	
Construction of a new 22Ml Bredell Reservoir(Kempton Park)	25	Ongoing	
Dalpark water Pump Station(Brakpan)	31	Ongoing	
Kempton Park Depot(Kempton Park)	17	Ongoing	
Metering of all Unmetered Areas (60 000 stands)(Corporate)	City Wide	Ongoing	
Meters NE Distr Refurbish(Kempton Park)	1, 10, 100, 102, 104, 105, 109, 110, 111, 112, 13, 14, 15, 16, 17, 18, 2, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 4, 45, 5, 6, 65, 66, 67, 68, 69, 7, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 8, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 9, 90, 91, 92,	Ongoing	
Meters SW Dist Refurbish(Boksburg)	32	Ongoing	
Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Et	71	Ongoing	
Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa, K	City Wide	Ongoing	
Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Alberton, K	City Wide	Ongoing	

APPENDICES

Capital Programme by Project by Ward: 2020/2021			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Germiston,	City Wide	Ongoing	
Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Nigl, Spri	88	Ongoing	
Upgrading of Boksburg Depot	32	Ongoing	
Welgedacht Water Network Upgrade Phase 2	75	Ongoing	
Isando Reservoir(10ML)	17, 18	Ongoing	
Kempton Park Tower (2ML)	15	Ongoing	
Cossins Reservoir (25ML)	43	Ongoing	
Cossins Reservoir (25ML)	44	Ongoing	
South-Crest Reservoir (10ML)	37, 76, 88	Ongoing	
South-Crest Reservoir (10ML)	37, 76, 89	Ongoing	
Construction of a New 23ML Kempton Park	15	Ongoing	
Construction of a New 23ML Kempton Park	16	Ongoing	
Farrarmere Gardens: Extend water and sewer services(Benoni)	0	Ongoing	
Construction of a new 25MI Fairleads Reservoir	24	Ongoing	
Construction of a new 30MI Russel Road Reservoir (Germiston)	36, 36, 39	Ongoing	
Construction of a new 4MI Tembisa Tower (Tembisa 1)	6	Ongoing	
Construction of a new 5MI Benoni Reservoir (Benoni)	73	Ongoing	
Etwatwa Ext 19 Water Tower and Pipeline Phase 2	66, 66, 67, 75	Ongoing	
Replace main water - Isekelo / Zephania Tembisa(Tembisa 1)	10, 14, 14	Ongoing	
Reservoir Construction - Benoni-Northmead-Tembisa-Fairlands(Corporate)	27	Ongoing	
W&S:Emergency SVC to informal settlement(Corporate)	73	Ongoing	
Zulu Xhosa resevoir(Brakpan)	83, 83, 84, 86	Ongoing	
Kwa-Thema Reservoir (10ML)	78	Ongoing	
Masetjaba Reservoir (15ML)	84	Ongoing	
Masetjaba Tower (2ML)	84	Ongoing	
Almac Reservoir (5ML)	88	Ongoing	
Brakpan Reservoir (20ML)	97	Ongoing	
Credi Reservoir (25ML)	50, 51	Ongoing	
Dawn Park Reservoir (20ML)	43	Ongoing	
Duduza Reservoir (15ML)	87	Ongoing	
Edelweiss Reservoir (30ML)	76	Ongoing	
Impala Reservoir (10ML)	23	Ongoing	
Modder East Reservoir (20ML)	72	Ongoing	

APPENDICES

Capital Programme by Project by Ward: 2020/2021			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Olifants Fontein Reservoir	2, 3, 89, 100	Ongoing	
Pam Brink Reservoir (25ML)	75	Ongoing	
Selcourt Reservoir (30ML)	76	Ongoing	
Vogelfontein Reservoir (20ML)	32	Ongoing	
35ML Palm Ridge Reservoir(Katlehong 2)	58	Ongoing	
Replacement of Valves (Corporate)	35	Ongoing	
Eliminate Benoni Sewer Pumpstation(Benoni)	110, 24, 27, 73, 27	Ongoing	
Germiston: Upgrade and replace Dekema outfall sewer(Germiston)	39, 40, 51, 94, 40	Ongoing	
Phasing out sewer P/S, upgrade & extent sewer pipelines	City Wide	Ongoing	
Etwatwa Sewer Upgrades(Etwatwa)	109, 65, 66, 67	Ongoing	
Germiston: Upgrade and replace Dekema outfall sewer Phase 3	39, 40, 51, 94, 40	Ongoing	
Emergency Equipment at Depots(Operational Equipment)	Administrative HQ	Ongoing	
Specialized Equipment(Operational Equipment)	Administrative HQ	Ongoing	
Construction of Nigel Depot(Duduza)	88	Ongoing	
Germiston Depot	35	Ongoing	

APPENDICES

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Project name	Description	Municipality / Region	Type of infrastructure	Source of funding
			Regional/District/Central Hospital; Clinic; Community Health	
Abram Hlophe Primary School	Rehabilitation of a Primary School	Ekurhuleni	Building Maintenance	Equitable Share
Ekurhuleni south district new office	Construction of new District office	Ekurhuleni (Eastern)	Office accommodation	Education infrastructure grant
Esselen park Primary School	Construction of a new Brick and Mortar Primary School	Ekurhuleni (Eastern)	Mega Primary Schools	Education infrastructure grant
Mayfield primary school	Construction of a new Primary School through ACT	Ekurhuleni (Eastern)	Mega Primary Schools	Education infrastructure grant
Mpumelelo Primary	Construction of a Brick and Mortar Replacement Primary School	Ekurhuleni (Eastern)	Mega Primary Schools	Education infrastructure grant
Palmridge Primary School	Construction of a new Primary School through ACT	Ekurhuleni (Eastern)	Mega Primary Schools	Equitable share
Roodekop Primary School	Construction of a Brick and Mortar Replacement Secondary School	Ekurhuleni (Eastern)	Mega Primary Schools	Education infrastructure grant
Sizuzile Primary School	Construction of a Brick and Mortar Replacement Primary School	Ekurhuleni (Eastern)	Mega Primary Schools	Education infrastructure grant
Tandi Eleanor Sibeko Secondary School	Construction of a Brick and Mortar Replacement Secondary School	Ekurhuleni (Eastern)	Mega Primary Schools	Education infrastructure grant
Tinasonke Primary School	Construction of a new Brick and Mortar Primary School	Ekurhuleni (Eastern)	Mega Primary Schools	Equitable share
Tsakane Ext 22 Primary school	Construction of a new Primary School through ACT	Ekurhuleni (Eastern)	Mega Primary Schools	Education infrastructure grant
Umnyezane Primary School	Construction of a Brick and Mortar Replacement Primary School	Ekurhuleni (Eastern)	Mega Primary Schools	Education infrastructure grant
Chivirikani Primary School	Additional Grade R Brick and mortar facilities to an existing	Ekurhuleni (Eastern)	Grade R	Education infrastructure grant

APPENDICES

Project name	Description	Municipality / Region	Type of infrastructure	Source of funding
			Regional/District/Central Hospital; Clinic; Community Health	
	primary school			
Felicitas LSEN school	Upgrading existing special schools for Autism	Ekurhuleni (Eastern)	Grade R	Education infrastructure grant
Fred Habedi Primary	Additional Grade R Brick and mortar facilities to an existing primary school	Ekurhuleni (Eastern)	Grade R	Education infrastructure grant

APPENDICES

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Ward Number	Priorities/needs 2020/2021	Project Details
8	Construction of a new clinic at Esselen Park Ext 3	Not Applicable
19	Refurbishment and upgrading of Edenvale Clinic.	Not Applicable
26	Construction of a level 3 clinic at Erf 34095 Etwatwa ext. 34	Not Applicable
31	New clinic at Dalpark Ext 13, Leachville and Tamboville	Not Applicable
32	Construction of a new clinic	Not Applicable
38	Extension of parking area at Brackenhurst clinic	Not Applicable
43	Construction of a new Clinic in Windmill Park	Not Applicable
65	Construction of a clinic at Ext 18	Not Applicable
71	Building of a new clinic at Lindelani	Not Applicable
81	Expansion of Raditsela clinic	Not Applicable
84	Building of a New clinic ext. 17	Not Applicable
86	Construction of clinic for Ext 17,19 and 21 and Mxaxi	Not Applicable
87	Upgrade Sonto Thobela clinic into level 2	Not Applicable
91	Upgrade, extending and refurbishment of Birchleigh North clinic	Not Applicable
98	Construction of level 2 clinic	Not Applicable
104	Building of new clinic in Kempton park next to corner Swart	Not Applicable
109	Development of a clinic in Ward 109	Not Applicable

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Ward Number	Priorities/needs 2020/2021	Project Details
110	New level 2 clinic in Chief Luthuli Park ext. 6	Not Applicable
112	Construction of a clinic at Tsakane stand 17813 Ext 8	Not Applicable

APPENDICES

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of Loans and Grants made by the municipality: 2020/21				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value 2020/21 R' 000	Total Amount committed over previous and future years
Discretionary grant, sport and social support	Health and Social Subsidies to Indigents	Aligned with the Approved Indigent Policy	24 167	
Subsidy, Society for the prevention of cruelty to animals	SPCA Grant		3 042	
Discretionary Grant: General	Provision of Ablution facilities, Refuse collection and High Mast Light to the informal settlement	Provision of services to Informal Settlement and Indigent	516 665	
Excess Consumption and other grant paid	Additional Grant subsidies to Indigents,	Aligned with the Approved Indigent Policy	727 868	
Grants Education	City providing bursaries to external student and employees	Learners must be resident of Ekurhuleni and Achieved National Senior Certificate/Matric	40 137	

APPENDICES

APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71

Declaration of returns not made in due time under MFMA s71			
Month (2020/21)	Submitted in Time as required by MFMA Section 71 (Yes/No)	If No, Please provide reasons	Corrective action taken if No
Jul 2020	Yes	Not Applicable	Not Applicable
Aug 2020	Yes	Not Applicable	Not Applicable
Sep 2020	Yes	Not Applicable	Not Applicable
Oct 2020	Yes	Not Applicable	Not Applicable
Nov 2020	Yes	Not Applicable	Not Applicable
Dec 2020	Yes	Not Applicable	Not Applicable
Jan 2021	Yes	Not Applicable	Not Applicable
Feb 2021	Yes	Not Applicable	Not Applicable
Mar 2021	Yes	Not Applicable	Not Applicable
Apr 2021	Yes	Not Applicable	Not Applicable
May 2021	Yes	Not Applicable	Not Applicable
Jun 2021	Yes	Not Applicable	Not Applicable

APPENDICES

APPENDIX T – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government	
Outcome/Output	Number or Percentage Achieved
Output: Improving access to basic services	
Kilometers of water and sewer pipes replaced, upgraded and extended	0.48 km
Number of PV Solar lighting units installed in informal settlements	10 015
Installed capacity of approved embedded generators on the municipal distribution network	1.13 MW
Number of informal settlements provided with interim basic services	119
Output: Deepen democracy through a refined Ward Committee model	
Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100%
Average number of councillor-convened community meetings per ward	0%
Percentage of councillors who have declared their financial interests	100,00%
Number of functional Section 79 Committees	19
Percentage functionality of ward committees	0%
Output: Administrative and financial capability	
Percentage CAPEX spent on capital projects by CoE departments	98.82%
Staff vacancy rate	19%

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