

# **ANNEXURE A**

# Annual Report 2021/22



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# Chapter 1

## CHAPTER 1– EXECUTIVE MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

### FOREWORD BY THE EXECUTIVE MAYOR



The City of Ekurhuleni (CoE) underwent a series of monumental changes in the year 2021 heading into the current year.

As a result, a Multi-Party Coalition Government has been established to bring together a variety of political partners representing different communities in this municipality. This is the beginning of a new era to bring hope and restore the dignity of our residents.

As coalition partners, we have adopted a culture of accountability, transparency and good governance in the municipality which is an indication of our commitment to eliminate corruption and maladministration, including a non-negotiable commitment to the rule of law and constitutionalism.

Through our mandate to deliver better services to our community, the Multi-Party Coalition Government has been able to stabilise the institution while maintaining its own sustainability in the process. This has allowed the city to transform into a service delivery-focused city anchored on the theme ***"Back to Basics for Service Delivery and Inclusive Growth,"*** which aims to ensure that all our communities have access to quality and sustainable basic services.

In March 2022, we launched the Back-to-Basics Service Delivery Fridays programme which is a flagship initiative used to visit communities and unblock a wide range of service delivery issues. This intervention is already bearing the much-needed results and making a significant impact in accelerating service delivery across the city.

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Our priorities are summarised in the following nine points:

- Enhance access to reliable, affordable, and sustainable electricity;
- Ensuring that every community has access to reliable, clean, running water that is safe to drink;
- Investing in safe, reliable, affordable public transport; well-maintained roads; and infrastructure renewal;
- Ensuring effective waste collection and waste disposal;
- Promoting housing options, ensuring more people own their homes by receiving their valid title deeds;
- Being tough on crime and tougher on the causes of crime by investing in localised law enforcement;
- Minimising the risks which lead to poor health, responding effectively to health emergencies, and promoting the resilience of communities through effective disaster risk management;
- Regaining the financial stability of the city by ensuring good governance; and
- Attracting investors and creating jobs for the local economy by making it easier to do business within the municipality.

These priorities are in line with the overarching strategic vision of our city.

The term started during a period in which the country was experiencing an unprecedented high cost of living, with an ever-soaring level of unemployment, which currently sits at 34.6 percent. In addition, the devastating impact of Covid-19 did not make the situation any better with many of our residents losing their jobs. This meant many of our residents struggled to pay their municipal accounts thus placing immense strain on the City's coffers.

In my maiden State of the City Address (SOCA) in March this year, I made a commitment to submit a debt rehabilitation programme for the council's approval, which was successfully done. The approval of the debt relief programme is a milestone toward the attainment of the City's peoples centered approach.

On behalf of the Multi-Party Coalition government of the City of Ekurhuleni, I hereby present this Annual Report for the financial year 2021/2022. This Annual Report outlines the successes and shortcomings during this period under review.

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The City of Ekurhuleni through the Department of Human Settlements continues to improve access to adequate housing in the city. In the 2021/2022 financial year, the City has achieved and exceeded the annual target of 2000 title deeds issued to the beneficiaries indicating a positive performance. However, the number of subsidised housing units constructed during that same period fell behind. The Multi-Party Coalition government will ensure that systems and processes are put in place to accelerate housing delivery in the region.

In the area of electricity, the City's Energy Department has done exceptionally well in meeting targets. We managed to surpass the supply of electricity to communities as more funding was made available for the Informal Settlements Upgrading Partnership Grant (ISUPG). We further improved the reliability of our electricity. We have managed to ensure continuous refurbishment of our infrastructure and continue to secure our substations against vandalism, with exceptional results.

Furthermore, the Multi-Party Coalition government of Ekurhuleni is committed to ensuring that all residents have access to water that is safe and clean for human consumption. In this regard, we have increased the number of new water connections within the city, and we are working hard to ensure that the number of water meters installed is uploaded to the billing system. In an effort to mitigate water scarcity and ensure the security of supply, we have completed the construction of four water reservoirs in the 2021/22 financial year.

In terms of health issues, the Health and Social Development Department has done exceptionally well in reducing mother-to-child HIV infections. This is an indication that our Prevention of Mother-to-Child Transmission is reaching the targeted audience with the desired impact. Still, in this area of our work, we are pleased to announce that we have as many as 19 of our clinics providing extended hours, including operating on Saturdays, all in a bid to ensure access to primary healthcare services for our residents. We have also managed to get more households registered and approved for indigent benefit, which is designed to relieve the pressure from the most vulnerable in our society.



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The City of Ekurhuleni's economy is considered a primary driver of economic growth in Gauteng. The city is the fourth largest contributor of GDP among the metros in South Africa, with a contribution of over 8% to the country's national economy. In our effort to do better in this regard, our infrastructure must be well developed to attract more investment and ultimately create job opportunities within our city.

In the 2021/2022 financial year, new municipal roads have been delivered far beyond annual targets. We have excelled in expanding the construction and maintenance of stormwater drains, which aid in the longevity of our road infrastructure. We continue striving to do better and deliver quality services across the board.

Our performance in customer services is above average as compared to other municipalities and metropolitan councils across the country. We are pleased that the City of Ekurhuleni has been ranked second in the South African Customer Satisfaction Index. In line with our Back-to-basics ethos we, as the Multi-Party Coalition continue to strive to increase the Customer Satisfaction Index.

Our efforts to implement our plans effectively have clearly been successful so far. As the city, we are actively working toward improving the living conditions of our residents in a sustainable way.

This foreword must be viewed as a clarion call that, the time has come to go '**Back-to-Basics**' for Service Delivery and Inclusive Growth. I would like to reiterate a quote I used during my maiden SOCA in March which still rings very true to our ethos as the Multi-Party Coalition government: *"I stand for simple justice, equal opportunity and human rights -the indispensable elements in a democratic society, well worth fighting for"*.

Yours Sincerely,

.....

**Alderman Tania Campbell**

**Executive Mayor: City of Ekurhuleni**

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## EXECUTIVE SUMMARY

### 1.1. CITY MANAGER'S OVERVIEW



August 2021 marked the end of the term for the previous election, but only in November 2021 did the country go into local government elections. This marked the end of the term for the previous administration and the beginning of the current term of office. Also, of significance to note is the fact that it was almost in the middle of the 2021/22 financial year. This meant that the administration had to continue delivering on its 2021/22 financial year targets phasing in some changes that came with the new administration during the adjustment Budget Process during January 2022.

Although this might have been a unique situation to handle, proper preparation for the transition ensured that the city's mission to provide quality, sustainable and equitable services to the people of Ekurhuleni remained on track. The city continued to provide clean water, electricity, primary health care services, housing, policing, and other municipal services to the people. The maintenance of critical infrastructure continued and so were interventions needed on an as and when basis.

Making this possible over and above the planning for the transition is that the city has always been guided by the wishes of the people shared through the IDP process. Council priorities are informed by the IDP, and clear monitoring systems are in place to ensure that there is no deviation from this agenda.

Also critical to note is that in an effort to fast-track our service delivery initiatives, the new administration adopted the **Back-to-Basics** programme with a clear intention to focus more on the core business of local government.

The introduction of the service delivery war room has improved the City's turnaround time to service delivery interruptions, while our Customer Relations Management continues to impact positively on the lives of our people.

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It is a matter of common course that the finances of municipalities and other spheres of government took a knock as a result of the COVID-19 pandemic, and the economic downturn experienced in the recent past. The most affected area of our work was **revenue collection**. Although we had identified cash collection, account enquiries and billing as essential services, the city had to suspend certain revenue value chain services including credit control, disconnections, and meter reading. This resulted in a drastic reduction of revenue collection; increase in accounts disputes; requests for new payment arrangements and extensions, among others.

The COVID-19 pandemic put additional strain to the constrained **municipal revenues**. For instance, the city was forced to adjust the budget downwards from an approved MTREF Capex of **R7.4 billion to R4.9 billion**– a move that has had massive impact on the City's infrastructure delivery programme.

No matter how tough the situation, the city could still provide social relief to ratepayers which came at a cost of **R30.4 million** in three months and **R94.5 million** for six months. This was as a result of:

- Suspending interest on current arrear debt accrued from 1 April 2020 for a period of six months;
- Introduction of payment extensions;
- Arrangement of debt payment;
- Assessment rates tariffs; and
- Introduction of incentives for those who are paying their accounts on time.

Despite all this though, the city's leadership took a view that despite the many unique challenges that confront us, we shall weather the storm. We were of the view that our macro-economic response must not only be about high level fiscal and monetary variables. Our intervention must also talk to the needs of our people, particularly the poor and the vulnerable.

As we continue to recover from this slumber, we are already seeing some major gains. In this regard, the Gauteng City Region Ratings Agency assigned the city ratings of BBB(ZA) and A3(ZA), respectively, with effect as of 20 April 2022. This adjustment meant that the city's

# Chapter 1

rating outlook has changed from negative to stable. According to the GCR Rating's Report, the revised outlook is based on our adjusted medium-term budgets. We are also the only metropolitan municipality to have received a clean audit outcome from the Auditor General over the previous financial year. Furthermore, GCR has noted the enhanced levels of operational controls within the Metro, which support initiatives to strengthen the institution's financial position.

While at some point the cash on hand position of the city had deteriorated to a 14-days reserve, this has since improved to 21days as we move towards the National Treasury's 30-day minimum requirement.

When it comes to saving costs, the city has over the years put systems in place to save water and energy and prevent losses. These include retrofitting old inefficient lamps with energy efficient electronic compact florescent lamps; the installation of occupancy sensors to switch off lights when office spaces are not occupied; installation of Solar Water Heaters and the installation of solar rooftops at 10 of the 20 customer care centres, among others.

The City has also introduced a water brigades programme to ensure that we have foot soldiers on the ground dealing with the issues of water leaks and the identification of water pipe bursts. Regular service delivery outreach programmes are conducted within communities in an effort to educate our people about housekeeping measures aimed at saving water and electricity.

We have also adopted some strict cost containment measures including the suspension of travelling; doing away with catering for some meetings; adopting a policy directing all the departments to hold gatherings and strategic sessions in municipal facilities; and the introduction of telephone pin codes to staff to isolate private calls from official.

Overall, this clearly outlines the gains the city has made in the financial year, and also details the planning to make better gains going forward.

**Dr Imogen Mashazi**

City Manager

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## 1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

The recently sourced population figures (Regional eXplorer 2236 (2.6p)) indicate that an estimated total of 3 858 147 people reside in the City of Ekurhuleni. This figure has increased by 679 677 from the 2011 census figure of 3 178 470. The gender distribution of the population is made up of 51% males and 49% females. The majority of poor households are predominantly found in townships, informal settlements, and peri-urban areas of the City. Evidently, the number of people living below the poverty line has since been on an increase since the 2020 lockdown period where most people lost their jobs and were now unable to afford the lives they lived before pandemic.

There is 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.

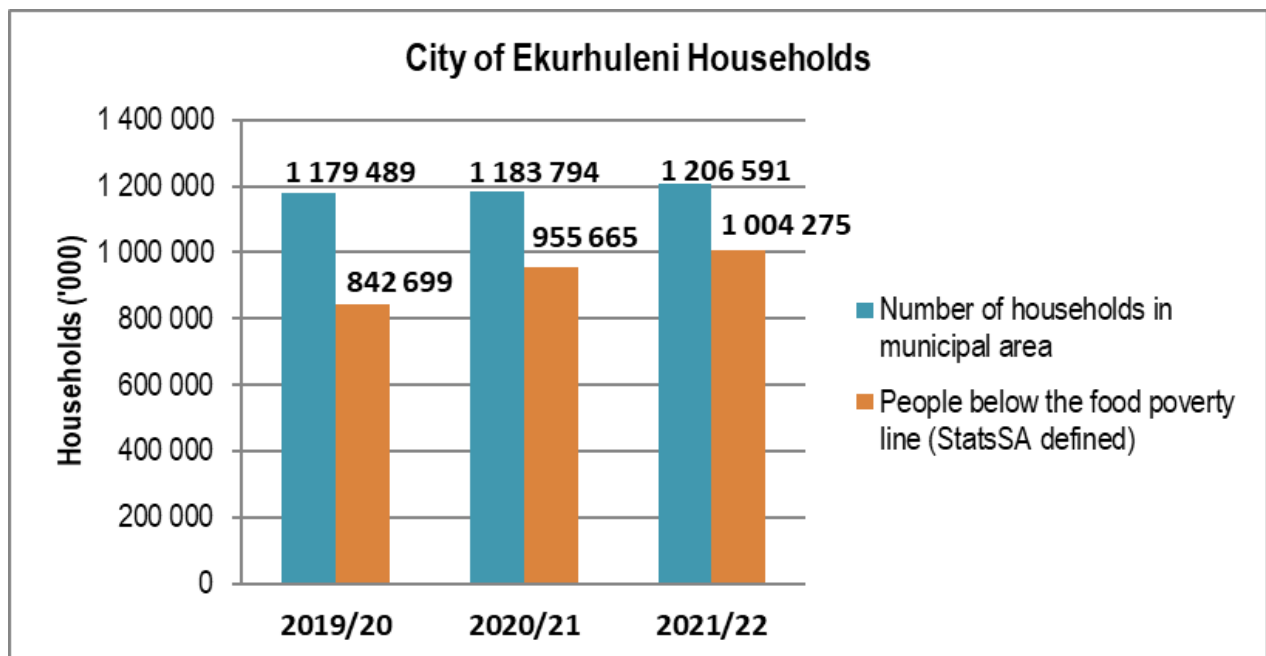
Population Details									
Age	2019/20			2020/21			2021/22		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
00-04	161 743	161 140	322 882	162 410	161 187	323 597	162 076	160 754	322 830
05-09	155 704	156 717	312 421	156 772	157 713	314 485	158 215	158 945	317 160
10-14	154 023	157 057	311 080	157 161	160 222	317 383	158 152	161 280	319 431
15-19	121 813	124 182	245 995	127 092	129 659	256 751	133 070	136 097	269 166
20-24	127 894	127 653	255 547	127 058	126 820	253 877	124 533	124 928	249 461
25-29	166 293	157 259	323 552	166 743	157 678	324 421	163 537	155 678	319 216
30-34	193 770	169 111	362 881	194 511	170 673	365 183	193 037	170 641	363 678
35-39	184 558	152 289	336 848	188 619	157 366	345 985	191 826	162 397	354 223
40-44	164 859	135 312	300 170	169 190	138 750	307 940	172 628	141 843	314 471
45-49	140 090	119 205	259 295	145 321	123 682	269 002	148 170	126 476	274 646
50-54	106 281	95 773	202 054	110 045	98 341	208 386	115 220	102 288	217 508
55-59	80 902	80 577	161 479	84 707	82 662	167 370	88 567	84 677	173 244
60-64	58 853	65 365	124 218	61 320	67 487	128 808	63 612	69 227	132 839



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Population Details									
Age	2019/20			2020/21			2021/22		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
65-69	41 267	48 638	89 905	42 662	51 074	93 736	44 080	53 165	97 244
70-74	28 004	32 753	60 757	29 339	34 516	63 855	30 200	36 137	66 337
75+	22 357	38 371	60 727	23 667	40 300	63 967	24 892	41 798	66 690
<b>Total</b>	<b>1 908 411</b>	<b>1 821 400</b>	<b>3 729 811</b>	<b>1 946 617</b>	<b>1 858 130</b>	<b>3 804 747</b>	<b>1 971 815</b>	<b>1 886 332</b>	<b>3 858 147</b>

Source: Regional eXplorer 2236 (2.6p)



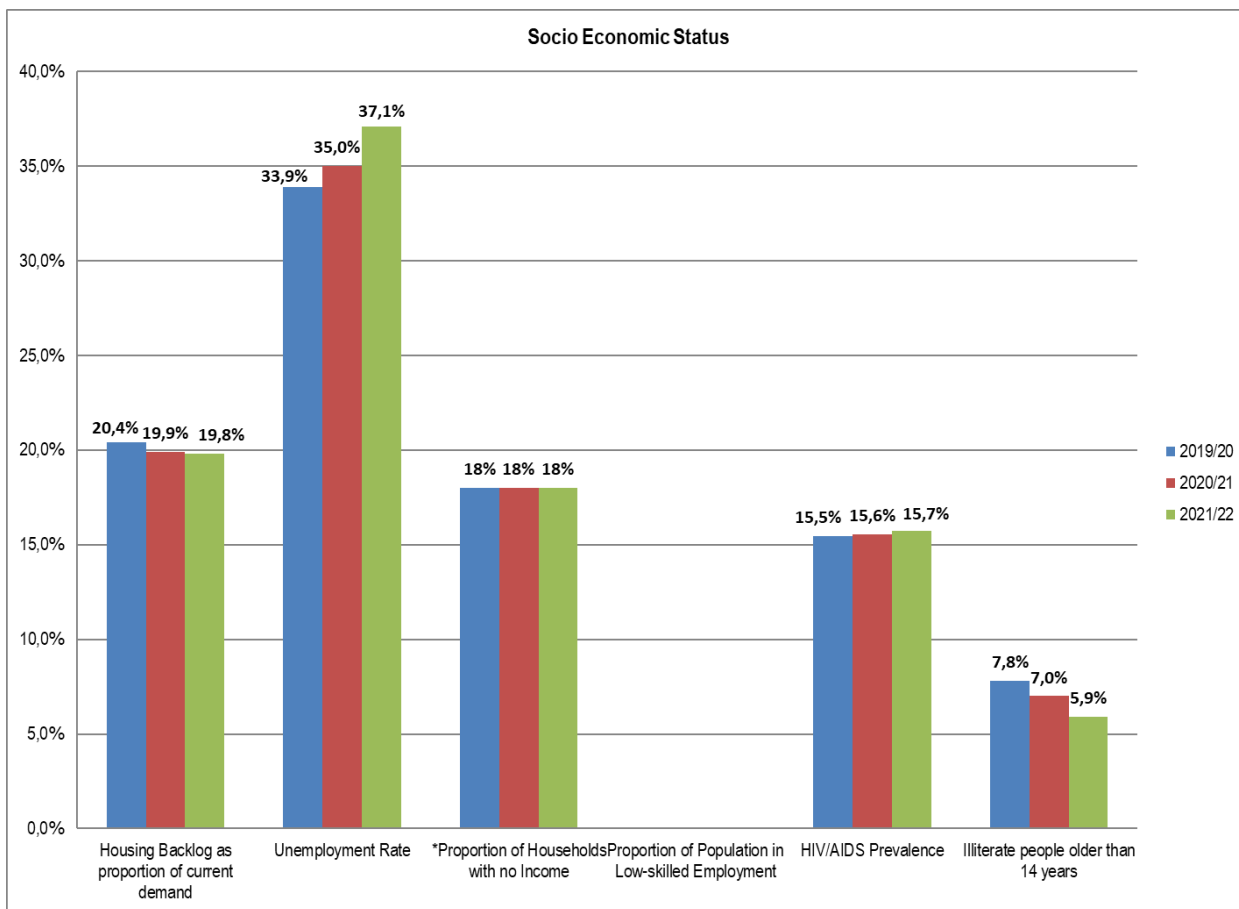
## Socio Economic Status

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 14 years
2019/20	20,4%	33,9%	18%		15,5%	7,8%
2020/21	19,9%	35,0%	18%		15,6%	7,0%
2021/22	19,8%	37,1%	18%		15,7%	5,9%

\*The figure was extracted from Census 2011 since then, no new information has been collected

Source: Regional eXplorer 2236 (2.6p)

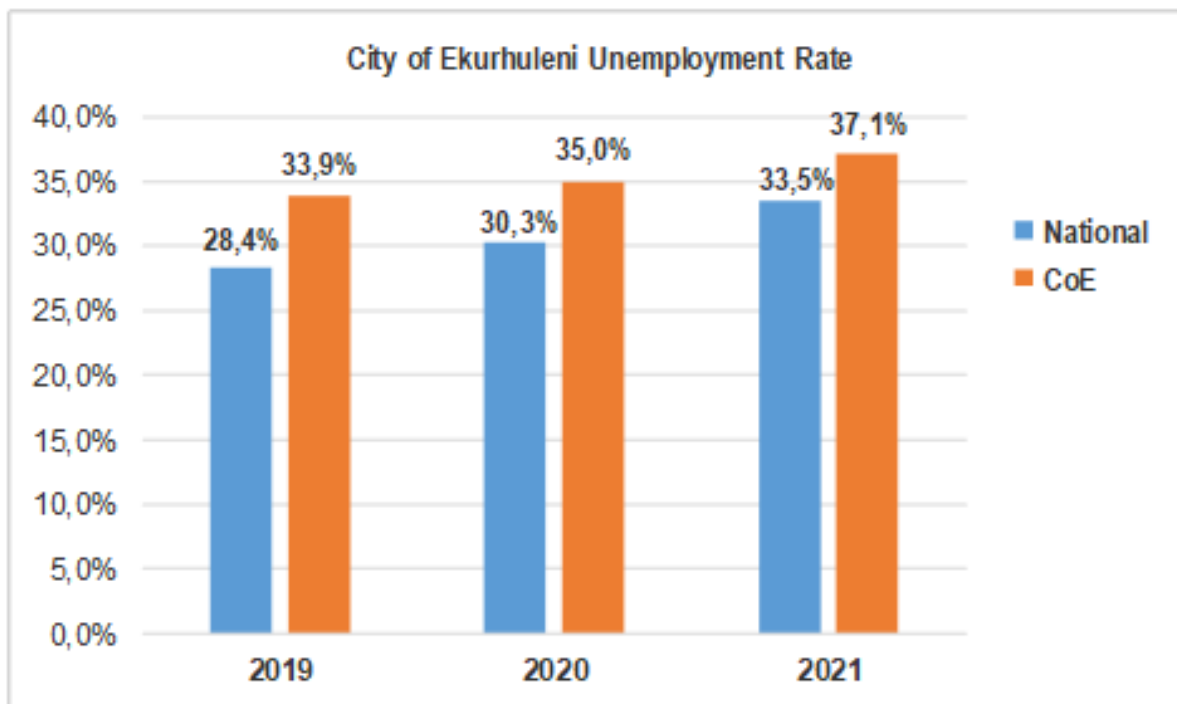
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The demand for basic services attributed to the increase in the population put a strain on the efforts to eradicate the backlog for basic services. According to the figures, the backlog of housing decreased by 0,1% between 2021 and 2022. There is a minimal decline in the housing backlog as the population and households grow and also as the demand for proper housing settlements is increasing.

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 by 2,1% from 2020 to approximately 37,1%. Out of all the towns in the City, Germiston has recorded the lowest unemployment rate at 32,6% in 2021.

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The labour force participation rate is the number of persons who are employed and unemployed but still looking for a job divided by the total working-age population (economically active population). The labour force participation rate measures a country's active workforce of people 15 years and older. It considers people who have stopped looking for work but still want to work, unlike the unemployment rate. People who are not interested in working (discouraged job seekers) or getting some sort of employment are not included in the participation rate.

Analysing the unemployment rate in the economy consistently is important as much as understanding the participation rate. When there are fewer jobs, people get discouraged to look for jobs thus eventually leading to lower participation rate. The high rate is a preferred one in this regard because it reflects that the economy is doing well and vice versa. Although, the labour force participation rate for the city has declined over the years from 70,7% in 2019 to 68,1% in 2021; the figures are still higher than the national average.

According to IHS Markit, the data for HIV and AIDS prevalence has been on a slow steady rise for the past three (3) years from 15,5% to 15,7%. Despite programmes in place to curb the spread, more people are still testing positive for the virus. However, one can argue that the slow increase is attributed to the many strategies implemented in the fight against HIV in

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order to improve the health of the City's communities including ongoing awareness campaigns.

Furthermore, illiteracy levels have declined by 1,1% which is a good sign that more efforts are channelled towards ensuring that the community is able to be functionally literate. The city's literacy rate has therefore at an all-time high of 94.1%.

In the past (during the census 2011) 18% of households were recorded to have not had income to run their homes. The figure may be higher due to the increased number of people who lost their jobs especially since the Covid19 has affected many companies who have had to restructure and let people off. As a result, then percentage of people living below the food poverty line (StatsSA defined) has increased from 22,6% to 26% from 2019 to 2021.

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
Tokoza	35172	105825
Tsakane	40911	135993
Vosloorus	46095	163218

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Overview of Neighbourhoods within the City of Ekurhuleni		
Settlement Type	Households	Population
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
Holfontein	3	6
Kanana	1134	2046
Langaville	17316	54711
Lindelani Village	5226	11931
Thinasonke	1053	2727
Tweefontein	21	63
Wattville	6972	25668
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 <i>Human Settlement (Socio Economic Survey 2016)</i>		
**Figure sourced from <i>Census 2011 (SuperCross)</i>		
***Figure sourced from <i>Community Survey 2016 (SuperCross)</i>		
Source: Regional eXplorer 2236 (2.6p)		

Natural Resources	
Major Natural Resource	Relevance to Community



# Chapter 1

Natural Resources	
Major Natural Resource	Relevance to Community
<p><b><u>Climate Change and City Resilience</u></b></p> <p>Climate Change is already having a direct impact on the ability of municipalities to meet their objectives owing to Extended dry seasons, increasing temperatures and other Extreme weather events that result in drought, crop failure, livestock death, wildfires, and damage to infrastructure.</p> <p>These have the potential to entrench poverty through the increase of vector-borne disease, disabling of existing livelihoods and damage to household assets.</p> <p>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.</p>	<p>Local government plays a crucial role in building climate resilience through planning human settlements and urban development; the provision of municipal infrastructure and services; water and energy demand management and local disaster response, amongst others.</p> <p>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.</p> <p>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.</p>
<p><b><u>Clean Air Resources</u></b></p> <p>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 means that steps must be taken to improve air quality in the region.</p> <p>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</p>	<p>Air is an important resource in terms of economic development as it acts as a repository for gaseous emissions from industries.</p> <p>The air has a certain carrying capacity and as long as this carrying capacity is not exceeded, industry can exist in a sustainable manner.</p> <p>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.</p> <p>Climate change – Air quality is strongly dependent on weather and is therefore sensitive</p>

# Chapter 1

Natural Resources	
Major Natural Resource	Relevance to Community
<p>Constitution.</p> <p>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 mechanisms to ensure that these sectors 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 in air quality management.</p>	<p>to climate change. Recent studies have provided estimates of this climate effect through correlations of air quality with weather conditions.</p>
<p><b>Biodiversity</b></p> <p>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.</p> <p>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.</p> <p><b>Climate change</b> 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 CO<sub>2</sub> levels associated with global climate change directly effects and can lead to changes in hydrologic cycles (evaporation and precipitation) and an increase in 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.</p> <p>The other important pathways by which climate change affects biodiversity is through reducing the amount and availability of suitable habitats and by eliminating subspecies that are vital for the species in</p>	<p><b>Socio-economic importance:</b></p> <p>The upper catchments of both the Vaal and Crocodile rivers fall in CoE. The is also the source from which CoE ultimately receives its drinking water.</p> <p>Many key economic activities take place in this grassland ecosystem – mining, grazing, cultivation, plantation forestry and urban settlement;</p> <p>Open space systems are associated with the physical and mental well-being of the residents of a city, including:</p> <p>Municipal Nature Reserves such as Bill Steward Ridge, Meyersdal Koppies, provides for Ridges Conservation, hiking and picnics;</p> <p>The Wetland Route serves as a Birding hotspot, hiking and provides spectacular views;</p> <p>Pans and dams are being used for recreational purposes.</p> <p><b>Ecosystem services</b> provide through biodiversity includes:</p> <ul style="list-style-type: none"> <li>• Climate change mitigation</li> <li>• Recreational purpose</li> </ul>

# Chapter 1

Natural Resources	
Major Natural Resource	Relevance to Community
<p>question. A loss of subspecies 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 expected from these interactions.</p> <p><b>Alien invasive species</b> 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 tend to spread so prolifically that they threaten natural biodiversity and cause damage to the economy, to natural ecosystems by crowding out native plant and animals and to public health by spreading diseases that do not normally occur here. As a result, control and eradication of a listed invasive species must be carried out by methods that are appropriate for the species concerned and the environment in which it occurs. CoE is currently drafting its <b>Invasive Species Monitoring, Control and Eradication Plan</b>.</p> <p>The Bioregional Plan is to be reviewed during the 2019-2021 period to ascertain whether any significant losses of biodiversity are occurring in CoE.</p>	<ul style="list-style-type: none"> <li>Improving overall quality of life</li> </ul>
<p><b>Hydrological Systems</b></p> <p>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 of its wetlands, lakes, and dams.</p> <p>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.</p> <p>They also provide a flood mitigation function that is critical in disaster management.</p>	<p>The beautification of lakes and dams aims to improve the image, look, and feel of the City and make it more aesthetically pleasing.</p> <p>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.</p> <p>The enhancement of the lakes and dams will also contribute to the increase in utilisation and potential revenue generation.</p> <p>The CoE has initiated catchment management studies to assess the main drivers of change and possible rehabilitation measures. These include the Kaalspruit, Natalspruit, Rietspruit, Rietvlei, Blesbokspruit and the Jukskei catchments. Rehabilitation measures in these catchments will be implemented in outer years.</p>

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Natural Resources	
Major Natural Resource	Relevance to Community
<p><b><u>Agricultural potential</u></b></p> <p>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 yields of crops economically when treated and managed according to best possible farming practices.</p> <p>Some of this land falls within two of the agricultural hubs which partially falls within Ekurhuleni.</p> <p>The Economic Development Department is investigating various methods of unlocking the economic potential of the agricultural assets in CoE</p>	<p>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.</p> <p>The loss of agricultural land could result in the loss of food production in close proximity to urban environments and subsequent higher food prices.</p>

The existence of various developmental challenges persists, as signalled by the prevalence of poor households. Leading challenges 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 statistics, the unemployment rate in the City is among the highest in Gauteng. 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 despite the high labour participation rate. Most of the economically active population lost their jobs during the global crisis (COVID 19) which hit the country in the year 2020; as a result, some jobs were lost permanently. 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 37,1% in the City which fares the highest number of unemployed people in the Gauteng Province.

By leveraging its natural resource base in the form of dams and lakes, river systems, wetlands and grassland biomass, the City stands to draw life-sustaining benefits. As well as promoting natural biodiversity, by positioning the areas around the dams and lakes as prime real estate areas, the City unlocks the 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 schedules 4B and 5B of the Constitution 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 has committed to being vigilant, systematic, and strategic in dealing with the challenges of unemployment, poverty, and inequality. The long-term Growth and Development Strategy (GDS) 2055 of the City outlines the following five strategic thematic areas of focus which the City continues to implement guided by the ethos of 'Back-to-Basics': *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.

Some of the key service delivery priorities during the 2021/22 reporting period were: to reduce HIV transmission from mother-to-child to below 2%; and to increase access to antiretroviral therapy programmes by increasing the number of eligible patients and thus increase the life expectancy of citizens in Ekurhuleni.

During the reporting period, the mother-to-child HIV transmission rate of below 2% was achieved. This achievement could be attributed to partly by improved implementation of the Prevention on Mother-to-Child Transmission (PMTCT) of HIV programme interventions and proper policy implementation and monitoring. A total of twenty-eight thousand, four hundred and seventeen (28,417) clients were enrolled on antiretroviral treatment against a target of twenty-seven thousand (27,000). This accomplishment is in line with the Universal Test and Treat Strategy to have more patients having a better prospect of living a healthy and long life.

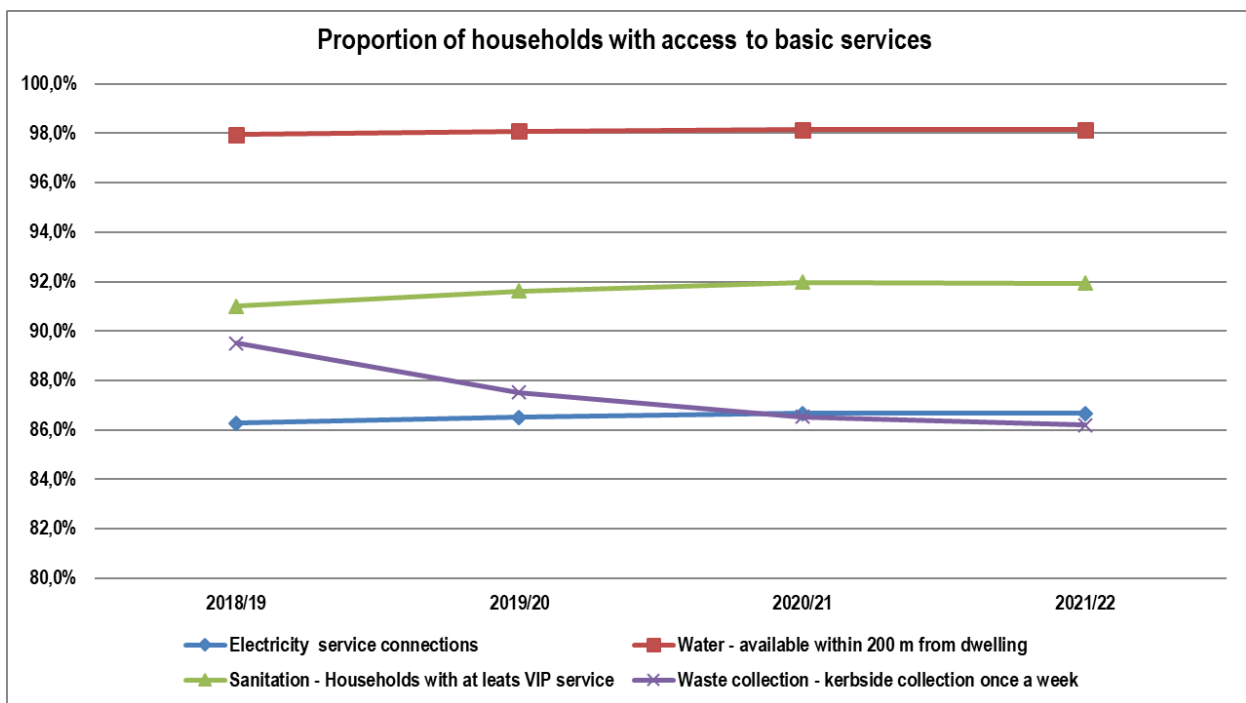
In order to ensure the safety of the food that is consumed in the City of Ekurhuleni, 92% of premises inspected for food safety in the formal areas were issued with Certificates of Acceptability. Part of the environmental health services brief is to ensure a reduction in rodent infestation in the City. A reduction in rodent infestation has been observed, with 13% of



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inspected premises found to be infested with rodents after intervention in the informal settlements. The reduction was achieved after intensification of rodent control inspections that were Extended to all Ekurhuleni areas, including the least infested areas.

The City of Ekurhuleni residents in both formal and informal settlements receive a weekly comprehensive waste management service. Through a combination of various business models, waste collection services – partly in-house and partly outsourced to private contractors – are rendered to more than 733 591 service points to formal households and over 174 000 households in 119 informal settlements.



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## 1.4. FINANCIAL HEALTH OVERVIEW

The table below depicts the comparison between the adjusted budget and actual results for the 2020/21 and 2021/22 financial year.

Financial Overview						
						R'000
Details	2020/2021			2021/2022		
	Adjustment Budget	Actual	Achievement %	Adjustment Budget	Actual	Achievement %
Total Operational Revenue	43 300 565	40 717 781	94%	45 945 081	44 806 951	98%
Total Operational Expenditure	40 746 459	40 483 720	99%	43 923 040	43 726 164	100%
Net Operating Surplus / (Deficit)	2 554 105	234 061		2 022 040	1 080 787	

The percentage achievement for operating revenue for 2021/22 has increased by 4% compared to the achievements in 2020/21. The table above shows that 98% of the budgeted revenue was achieved while operating expenditure remained the same at 100%. The operating surplus increased from R234 061 thousand in 2020/21 to R1 080 787 thousand in 2021/22.

Overall, there is an improvement compared to the previous year and this is partly due to the lower lock down restrictions throughout the year as well as collection improvements and cost containment measures.

Financial Overview: 2021/22			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	7 071 296	7 066 911	6 932 905
Taxes, Levies, and tariffs	33 234 370	35 064 370	34 188 276
Other	3 463 799	3 813 799	3 685 771
<b>Sub Total</b>	<b>43 769 465</b>	<b>45 945 081</b>	<b>44 806 951</b>
<b>Less: Expenditure</b>	<b>41 350 841</b>	<b>43 923 040</b>	<b>43 726 164</b>
<b>Net Total*</b>	<b>2 418 624</b>	<b>2 022 040</b>	<b>1 080 787</b>
* Note: surplus/(deficit)			

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The financial overview in the table above shows that for the 2021/22 financial year, taxes, levies, and tariffs constituted a significant portion of operating revenue at 76.3% of the adjusted budget. For the actual results, this category of revenue also constituted 76.3% of the income. These are followed by operating grants income for both adjusted budget and actual results at 15.4% each. A significant portion of the operating grants income is the equitable share and the fuel levy.

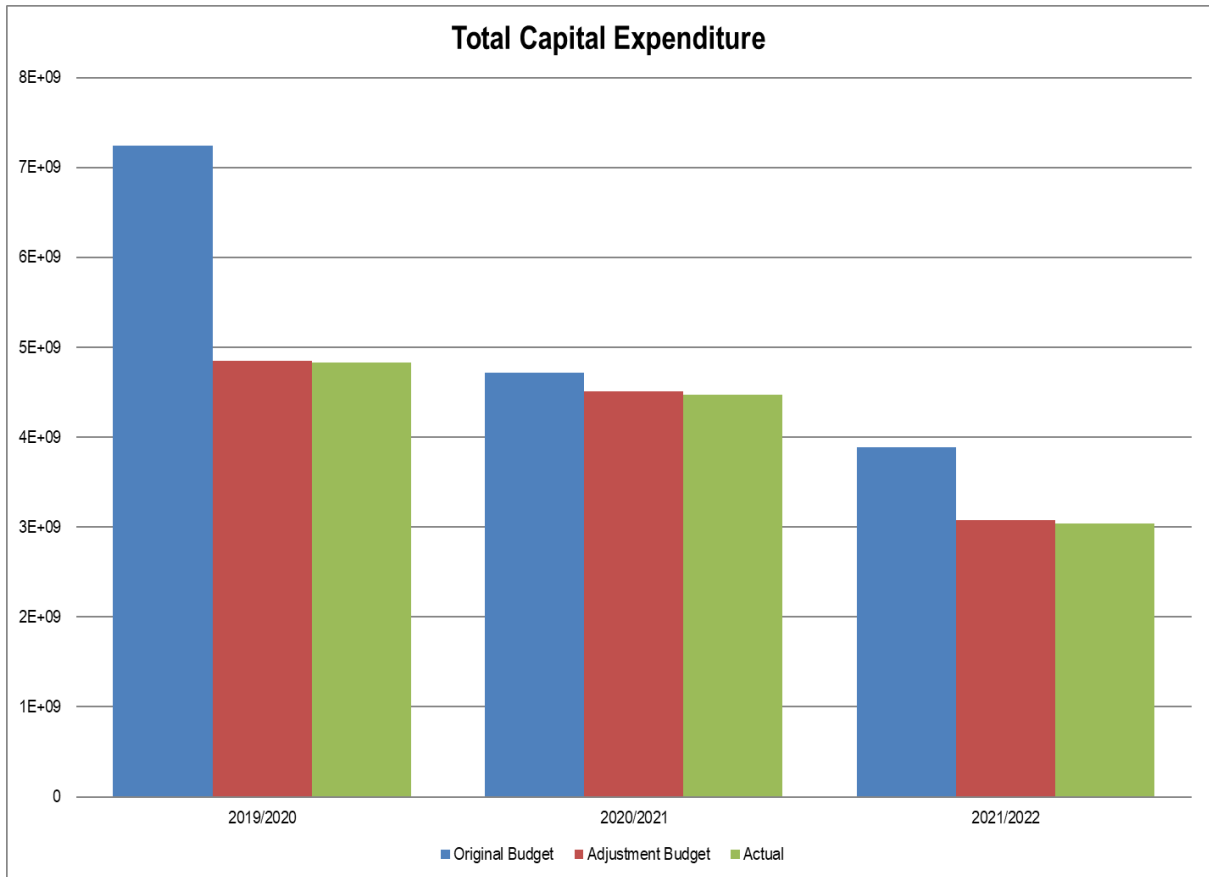
Operating Ratios	
Detail	%
Employee Cost	20,72%
Repairs & Maintenance	5,08%
Finance Charges & Impairment	3,09%

The Operating Ratios table shows that the employee costs are 20,72% 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 5,08% and 3,09% 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: 2019/2020 to 2021/2022			
			R'000
Detail	2019/2020	2020/2021	2021/2022
Original Budget	7 239 927	4 719 549	3 883 611
Adjustment Budget	4 849 620	4 514 541	3 075 532
Actual	4 828 410	4 476 908	3 038 491
% Capital Spent based on <b>Original</b> Budget	66,7%	94,9%	78,2%
% Capital Spent based on <b>Adjustment</b> Budget	99,6%	99,2%	98,8%

The table above shows the summary of performance of the capital budget over the past three years. Over the past three years, the actual capital expenditure against the adjusted budget has been above the target of 95.0%.

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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 goals, 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 digitalise the human resources environment through implementation of digital platforms such as the On-Line Recruitment Solution (TALEO) – the first point of interphase between the City and its potential employees – to improve the recruitment processes. It also advocates adequate investment in the development of employees, thereby promoting safety and employee wellbeing, creating a lasting positive experience, and strengthening governance and compliance.

## 1.6. AUDITOR GENERAL REPORT

The Auditor-General South Africa audited the 2021/22 Annual Report, and the City of Ekurhuleni received an Unqualified Audit opinion with no findings (Clean Audit).

## 1.7. STATUTORY ANNUAL REPORT PROCESS

During the period under review, 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. In developing the current Annual Report, the city ensured that set timelines for statutory in-year reporting and annual reporting were met and that all the information provided in the reports is credible, useful, and reliable. The city has undertaken reasonable

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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), with 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, reviewing, 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, implementing, monitoring, reviewing, and reporting of organisational performance and information management.

Below is the outline of the processes leading to the development and tabling of the 2021/22 Annual Report: -

Number	Activity	Legislation and Guidance	Process Owner/Role Player	Time frame
1	Distribute the 2021/22 Annual Reporting Templates for the City's departments and entities as described by the	National Treasury Circular No. 63 of the Municipal Finance Management Act No. 56 of 2003.	Strategy and Corporate Planning Department	08 June 2022
2	Submit the City of Ekurhuleni (CoE) 2021/22 Unaudited 4 <sup>th</sup> Quarter Financial and SDBIP Performance Reports to Governance and Economic Development Mayoral Cluster Committee for recommendation at the Mayoral Committee.	Section 41(1)(e) Municipal Systems Act, No. 32 of 2000  Section 52(d) of the Municipal Finance Management Act No. 56 of 2003	City Manager assisted by relevant Section 56 Managers & GCFO	13 July 2022
3	Submit the City of Ekurhuleni (CoE) 2021/22 Unaudited 4 <sup>th</sup> Quarter Financial and SDBIP Performance Reports to the Mayoral Committee for approval to table the reports at Council.			20 July 2022
4	Table the 2021/22 Unaudited 4 <sup>th</sup> Quarter Financial and SDBIP Performance Reports to Council		Executive Mayor	28 July 2022
5	Submit the City of Ekurhuleni and Entities' 2021/22 Draft Annual Performance Reports and Annual Financial Statements to Internal	National Treasury Circular No. 63 of the Municipal Finance Management Act	Strategy and Corporate Planning Department	August 2022

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Number	Activity	Legislation and Guidance	Process Owner/Role Player	Time frame
	Audit	No. 56 of 2003.		
6	Submit the City of Ekurhuleni and Entities' 2021/22 Draft Annual Performance Reports and Annual Financial Statements to the Audit and Performance Audit Committee, and to the Mayoral Committee for approval to table the draft reports and AFSs at Council.	Committees assessing both financial and non-financial performance to advance accountability and expedite corrective measures	City Manager assisted by relevant Section 56 Managers, Accounting Officers of the Entities & GCFO	August 2022
7	Table the City of Ekurhuleni and Entities' 2021/22 Unaudited Annual Reports at Council.	National Treasury Circular No. 63 of the Municipal Finance Management Act No. 56 of 2003	Executive Mayor	August 2022
8	Submit the City of Ekurhuleni and Entities' 2021/22 Unaudited Annual Reports to the Auditor-General South Africa (AGSA).	Section 126(1) and (2) of the Municipal Finance Management Act No. 56 of 2003	City Manager Accounting Officers of the Entities	By 31 August 2022
9	Auditor-General South Africa audits the City of Ekurhuleni and Entities' 2021/22 Unaudited Annual Reports and submit an audit report to the City Manager and accounting officers for the Entities.	Section 126(3) of the Municipal Finance Management Act No. 56 of 2003	Auditor-General South Africa	September – December 2022
10	Table the City of Ekurhuleni and Entities' 2021/22 Audited Annual Reports with the Auditor-General's Report at Council.	Section 127(2) of the Municipal Finance Management Act No. 56 of 2003	Executive Mayor	January 2023
11	The 2021/22 Audited Annual Report is made public, and local community is invited to submit representations in connection with the annual report.	Section 127(5)(a) of the Municipal Finance Management Act No. 56 of 2003	City Manager	February 2023
12	The 2021/22 Annual Report is submitted immediately after it is tabled in Council to AGSA, Gauteng Provincial Treasury and the Gauteng Department of Human Settlements, Urban Planning and Cooperative Governance and Traditional Affairs	Section 127(5)(b) of the Municipal Finance Management Act No. 56 of 2003	City Manager	February 2023
13	Council considers 2021/22 Audited Annual Report and adopts the oversight report.	Section 129(1) of the Municipal Finance Management Act No. 56 of 2003	Council	March 2023
14	Oversight report on the 2021/22 Annual Report is made public within seven days of its adoption.	Section 129(3) of the Municipal Finance Management Act No. 56 of 2003	City Manager	March/April 2023
15	The 2021/22 Annual Report and the oversight report are submitted within seven days after adoption by Council to Gauteng Provincial Legislature and the Gauteng Department of Human Settlements, Urban Planning and Cooperative Governance and	Section 132(2) of the Municipal Finance Management Act No. 56 of 2003	City Manager	March/April 2023

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Number	Activity	Legislation and Guidance	Process Owner/Role Player	Time frame
	Traditional Affairs			
16	The 2021/22 Unaudited and Audited Annual Reports and Oversight Report to be used as input to the commencement of the draft Budget/IDP finalisation for 2023/24 financial year as per the Council-approved key deadlines for the preparation of the 2023/24 MTREF and IDP	Section 21 of the Municipal Finance Management Act No. 56 of 2003  National Treasury Circular No. 63 of the Municipal Finance Management Act No. 56 of 2003.	Executive Mayor	August 2022 – May 2023



# 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 transparency in all operations of the municipality. Emphasis is placed on the separation of executive and legislative functions of Council 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 a shared responsibility with the executive – and oversight are implemented by Council and its committees, led by the Council Speaker, and supported by the legislature administration headed by the Council Secretary. There is also extensive involvement of all parties represented in Council through the multi-party whipper structure led by the Council Chief Whip.

#### 2.1 POLITICAL GOVERNANCE



The Office of Chief Whip of Ekurhuleni Council is responsible for, among 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 the other political parties. This is aimed at ensuring 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. Furthermore, it seeks to strengthen party-to-party relations, openness and transparency, participatory democracy, accountability, and strong political oversight.

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The Office of Chief Whip is comprised of three (3) divisions, which are: Whippy 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.

Ekurhuleni Council is made up of 112 wards with 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.

## POLITICAL STRUCTURE

	<p><b>EXECUTIVE MAYOR</b> <b>Ald Tania Campbell</b></p> <p>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.</p>
	<p><b>SPEAKER OF COUNCIL</b> <b>Cllr Raymond Dhlamini</b></p> <p>Performs functions of speakers as set out in section 37 of the Municipal Structures Act 117 of 1998.</p>

# Chapter 2



## CHIEF WHIP OF COUNCIL

**Ald Khetha Shandu**

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
- 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
- Ensuring 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.

# Chapter 2



## EKURHULENI EXECUTIVE COUNCIL *Mayoral Committee*



**Ald Tania Campbell**  
Executive Mayor



**Cllr Senzi Sibeko**  
Water, Sanitation and Energy  
(Water and Sanitation;  
Energy and ERWAT)



**Cllr Themba Kalipa**  
Infrastructure Services  
(Real Estate, Roads and  
Stormwater and Enterprise  
Project Management Office)



**Ald Andre Du Plessis**  
Environment and Waste Management  
(Waste Management Services;  
Environmental Resource Management;  
and Parks and Cemeteries)



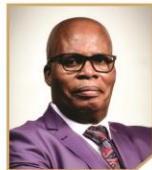
**Ald Heather Hart**  
City Planning



**Cllr Fanyana Nkosi**  
Finance, Economic Development and  
Information Communications Technology  
(Finance; Economic Development and ICT)



**Cllr Dino Peterson**  
Human Settlements  
(Human Settlements and  
Ekurhuleni Housing Company)



**Ald Alco Ngobese**  
Transport Planning  
(Public Transport and  
Fleet Management)



**Cllr Bakang Lethoko**  
Health and Social Development  
(Health and Social Development;  
Sport, Heritage, Recreation, Arts and Culture;  
and Customer Relations Management)



**Cllr Lethogonolo Moseki**  
Community Safety  
(Ekurhuleni Metropolitan Police  
Department (EMPD); Disaster  
Management Services (DEMS); Safety and  
Security and Licensing)



**Cllr Brandon Pretorius**  
Corporate and Shared Services  
(Corporate Legal Services; Human  
Resource Management; Corporate  
Planning and Strategy; Internal Audit;  
Risk Management; and Communications  
and Brand Management)

a partnership that works  
[www.ekurhuleni.gov.za](http://www.ekurhuleni.gov.za)



# Chapter 2

## **COUNCILLORS**

The City has 224 councillors, which include 112 elected Ward Councillors and 112 appointed proportional representative councillors. Each Ward Councillor 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 ensure that the voices of the communities in their respective wards are heard in Council and its structures. They are also responsible for creating a two-way link between these communities and Council and thus have direct access to the Speaker of Council.

## **POLITICAL DECISION MAKING**

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 separate its legislative and executive powers and functions by delegating the executive powers and functions to the Executive Mayor and the Mayoral Committee, whereas its legislative powers and functions would remain with Council which exercises them 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 between how Council deals with delegated matters on which the Executive Mayor and Mayoral Committee have the authority to make decisions and implement them, and non-delegated matters on which Council retains the power to make the final decision. In this regard, Council adopted a process flow which determines which process the Programming Committee will follow when these matters are tabled for referral either to Council or section 79 Committees.

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In terms of the approved process flow, non-delegated matters are generally referred to section 79 Committees which must scrutinise them prior to recommending a decision for adoption by Council. Delegated matters, on which decisions have been made and reported to Council as the delegating authority in accordance with section 63 of 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 from at least a quarter of the councillors, review a decision taken by a delegated authority and revoke or vary it subject to third party rights which may have accrued. This system prolongs final 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) considers these decision-making processes when planning. Furthermore, to eliminate unnecessary debate in the Council meetings, the multi-party whippy meets prior to every Council meeting to discuss and determine 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 helps to expedite 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 performs her duties in line with the principles of good governance and legislative requirements. 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 regarding 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

#### 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, governance, and economic development. The table below outlines the chairpersons and members of the technical clusters.

Technical clusters, Chairpersons and Members		
Committee	Chairperson	Members



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Technical clusters, Chairpersons and Members		
Committee	Chairperson	Members
Technical Cluster: Social Services	Mr. 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	Mr. Tshilidzi Thenga	HOD: Road and Stormwater HOD: Energy HOD: Water and Sanitation HOD: Real Estate HOD: Enterprise Project Management Office HOD: City Planning HOD: Human Settlement MD: Ekurhuleni Water Care Company MD: Ekurhuleni Housing Company
Technical Cluster: Governance and Economic Development	Adv. 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

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 councillor serves on, or in any manner participates in the bid committees, any other committee evaluating, or approving tenders, quotations, contracts, or other bids



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- 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 governing land development. In addition, the committee also decides on development applications within the municipality's boundaries.
- The 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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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	Vacant
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	Tshilidzi Thenga
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	Thokozani Maseko
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	Vacant
Head of Department: Transport and Fleet Management	Landela Mahlati

## 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 two municipal entities, which perform their functions according to service delivery agreements. These entities are:

- East Rand Water Care Association (ERWAT)

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- Ekurhuleni Housing Company (EHC)

Municipal Entities	
Entity	CEO/Managing Director
Ekurhuleni Housing Company (EHC)	Bongani Molefe
Ekurhuleni Water Care Company (ERWAT)	Kennedy Chihota ( <i>Interim Managing Director</i> )

The Departments of 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 organisation in compliance with and governed by the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA), the Municipal Systems Act 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 the control environment, to Council 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 evaluating and improving the effectiveness of risk management, control, and governance processes.

The objectives of internal auditing are (a) to assist senior managers of the organisation to discharge their responsibilities effectively by providing them with analyses, appraisals, recommendations, counsel, and information concerning the activities reviewed and by promoting effective control management at reasonable cost and (b) 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 provides principles for cooperative governance. The Framework Act is aimed 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. Intergovernmental Relations (IGR) is identified as one of the five strategic areas where intervention is critical to restore the confidence of most of the people in local government. To turn around local government, the following needs to happen:

- All three spheres of government must improve IGR in practice.
- IGR structures must be tasked with addressing the factors undermining the local government system.
- All IGR structures across government must be reviewed.
- IGR structures must meet regularly and be effective in supporting and monitoring the overall performance of local government.

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## 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 owing to the metropolitan nature of the province. Unlike other provinces, Gauteng has three metros within its boundaries, and this has a bearing on how intergovernmental relations unfold. Consequently, the IGR Framework introduced the Metro IGR Forum to advance the objectives of the Gauteng City Region. It further stipulates that its technical support structure will be aligned to the political structure at both municipal and provincial levels.

The Metro IGR Forum will seek to align and coordinate metropolitan municipalities in the province. It is 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 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.

Metro IGR Forum		
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 Sports, recreation, arts, and culture

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Metro IGR Forum		
Premiers Forum	Exco Forums	MEC/MMC Forums
Metro's IGR Forum	Clusters	
	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, made up of the three metropolitan municipalities in Gauteng, namely City of Johannesburg, City of Tshwane, and the City of Ekurhuleni. At this forum, the three metros deliberate on issues of common interest, thereby enhancing the spirit of cooperative governance and peer learning.

The City of Ekurhuleni has participated in the Intergovernmental Relations activities listed below.

Intergovernmental Relations Activities	
Hosting Institution	Description Of Activity/Meeting/Event
SOUTH AFRICAN CITIES NETWORK	SA URBAN CONFERENCE
	EPWP workgroup
	SA Urban conference
COGTA GAUTENG	IGR TECHNICAL TASK TEAM: ILLEGAL LAND AND HOUSE INVASIONS WORKSHOP
	IGR STRATEGY DEVELOPMENT
	IGR PRACTITIONERS WORKSHOP
	LOCAL GOVERNMENT ANTI- CORRUPTION STRATEGY WORKSHOP
GAUTENG PORTFOLIO COMMITTEE ON COGTA & HUMAN SETTLEMENTS	REFLECTING ON THE ROLE OF IGR i.t.o successes, challenges, and remedies

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OFFICE OF THE PREMIER	INTERGOVERNMENTAL RELATIONS PRACTITIONERS' FORUM MEETING
GAUTENG DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT	MMC's projects visits
NATIONAL DEPARTMENT OF HUMAN SETTLEMENTS	IGR & MULTI SECTOR PLANNING AND BUDGET MEETING
GAUTENG DEPARTMENT OF HUMAN SETTLEMENTS	TECHNICAL MEC/MMC IGR FORUM
	POLITICAL MEC/MMC IGR FORUM
	JOINT PROGRAMS MANAGEMENT COMMITTEE
SALGA/ILGM	PRE-CONFERENCE ON PUBLIC MANAGEMENT POLICY AND DEVELOPMENT
	Research Estimating the costs of community protests on local government.
	Municipal Broadband Network case study - Ekurhuleni Municipality
	Consultation of the Draft Standard Operating Procedure for Unlawful Land Occupation
	13TH NATIONAL MUNICIPAL MANAGERS FORUM
	SALGA Consultation of the Draft Standard Operating Procedure for Unlawful Land Occupation
GAUTENG PROVINCE DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT	SPECIAL IGR FORUM
LGSETA	Annual general meeting
NCOP	Taking parliament to the people
DRDLR: REGIONAL LAND COMMISSIONER	Presidential event on Land distribution
DEPARTMENT: PLANNING, MONITORING & EVALUATION	National Planning commission Developmental state Colloquium
NATIONAL DEPARTMENT OF TRANSPORT	TAMBO SPRINGS INLAND PORT IMPLEMENTATION

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

## Current and active MOUs/Cooperation agreements

- **Chris Hani District Municipality**

Cofimvaba, Eastern Cape is the birthplace 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

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- **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 revitalisation of the MOU, the two cities have hosted two successful OR Tambo-month activities which included but not limited to the OR Tambo schools 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. The Wattville Library has since been renamed the Giuseppe and Bruna Soncini Library. Reggio municipality has subsequently donated books to the renamed library.

- Lead department(s): SRAC, Health and Economic Development



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- MOU focal area: Preservation of the life and legacy of OR Tambo, information sharing and renaming of strategic geographical areas; exploring and sharing of Reggio Emilia's early childhood education model; sharing best practices and models for cooperatives and small businesses.

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

## STAKEHOLDER MANAGEMENT

The City of Ekurhuleni has been in existence since December 2010 when it was formed by the amalgamation of nine cities and 11 other administrations which operated pre-1994. This amalgamation resulted in the disestablishment of the previous councils of Alberton, Benoni, Boksburg, Brakpan, Edenvale, Eastern Gauteng Services Council, Kempton Park, Germiston, Kyalami, Nigel, and Springs. In 2017, through the Provincial Government Gazette, 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 in South Africa after the Johannesburg, Cape Town, and eThekweni metropolises, with a population of about 3,85 million people, the City of Ekurhuleni is an important player in the Gauteng City Region. It is the manufacturing hub and host to the busiest airport in Africa.

These factors thus propelled the City to establish consistent and regularly updated protocols and procedures to engage with the stakeholders who impact the delivery of services and contribute towards local economic growth. Below is a summary of selected legislation and

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regulations that have an influence in developing and implementing of the Stakeholder Management Policy and initiatives.

Acts that Influence Stakeholder Management Policy	
<b>Local Government Municipal Finance Management Act and Regulations</b>	Provides for legislation on managing finances, assets and supply chain requirements in a municipal environment and related stakeholder consultations
<b>Social Housing Act 16 of 2008 as amended</b>	Provides for rules and guidelines with respect to administration of and establishment and implementation of Social Housing Institutes. The 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.
<b>Municipal Systems Act 32 of 2000 as amended</b>	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.
<b>National Environmental Management: Protected Areas Act 57 of 2003</b>	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 protected areas.
<b>Gauteng Unfair Business Practices Act 7 of 1996</b>	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 centres
<b>Gauteng Intergovernmental Fiscal Relations Act 1997 as amended</b>	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.

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Key Stakeholders	
<b>SALGA</b>	Organised local government, focused to its mandate of supporting local government transformation in a complex environment, characterised by a highly diverse membership-base of municipalities
<b>South African Cities Network</b>	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
<b>Eskom</b>	Bulk electricity supply
<b>Rand Water</b>	Bulk water supply
<b>ACSA</b>	<p>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 entered into an MOU to establish the Gauteng Air Access (GAA). The sole intention of this structure is to assist the growth of passenger numbers 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 market by 5 million passengers in five years, dubbed 5 in 5.</p> <p>The GAA is composed of two substructures, namely the Steering Committee which comprises 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.</p>
<b>DBSA</b>	<p>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.</p> <p>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 municipal infrastructure.</p>
<b>Universities</b>	The city handles several research projects, which should ensure that the city becomes part of South Africa's learning and development agenda and may in turn draw lessons from the findings of the various research projects.

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## RELATIONSHIPS WITH MUNICIPAL ENTITIES

The City of Ekurhuleni has established the following entities:

- 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 they deliver on the City's 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, like 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.

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## CITY OF EKURHULENI GOVERNANCE MODEL

City governance is tasked to:

- encourage the efficient use of resources towards better service delivery.
- improve accountability for the stewardship of those resources.
- align as closely 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.

### 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, the Risk Management Department as the Shareholder Unit monitors all municipal entities 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:

Oversight Functions	
Municipality Role	Municipal Entities' Roles
<ul style="list-style-type: none"><li>• Regulation of service provision</li><li>• Monitoring and assessing implementation of the Service Delivery Agreement</li><li>• Development of the priorities in terms of the approved CoE GDS and IDP</li><li>• Tariff Policy Development</li><li>• Exercising its Authority to ensure uninterrupted service delivery in the best interest of the citizens</li></ul>	<ul style="list-style-type: none"><li>• Development and implementation of detailed service delivery plans</li><li>• Operational, planning management and provision of municipal services</li><li>• Undertaking related social and economic development activities</li><li>• Customer management</li><li>• Financial governance</li><li>• Compliance with the legislative requirements</li><li>• Collection of service fees where applicable</li></ul>

### Legal Framework and Policies

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

- Constitution of the Republic of South Africa Act 108 of 1996
- Local Government: Municipal Systems Act 7 of 2011

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- Local Government: Municipal Finance Management Act 56 of 2003
- Local Government Municipal Structures Act 33 of 2000
- Companies Act 71 of 2008
- King IV Code of Governance.

Stakeholder Management		
Meeting	Frequency	Purpose
Mayor, Board Chairperson, Entities' CEOs, City Manager and MMC, CRO	Annual	Strategic Direction and Alignment <ul style="list-style-type: none"> <li>• Overall performance and sustainability Major Issues</li> <li>• Relationship between the entity and the municipality</li> </ul>
City Manager, MMC, HOD, GCFO & Shareholder Unit; CEO, Board Chairperson	Bi-annual	Regulatory matters <ul style="list-style-type: none"> <li>• Policy, Strategy, and alignment Major issues</li> <li>• Performance against defined objectives</li> <li>• Relationship between CoE and the entity</li> <li>• Financial management, budgeting, and planning</li> <li>• Municipal entities' compliance and regulation</li> <li>• Investment performance and sustainability</li> <li>• Governance matters</li> </ul>
MMC, HOD and CEO	Monthly	<ul style="list-style-type: none"> <li>• Policy, Strategy, and alignment</li> <li>• Performance against defined objectives</li> <li>• Stakeholder relationships</li> <li>• Regulatory requirements</li> <li>• Funding requirements and sustainability</li> <li>• Operational matters and issues</li> </ul>
CoE, GCFO and the entity's CFO	Quarterly	<ul style="list-style-type: none"> <li>• Financial management matters and budgeting</li> <li>• Reporting requirements</li> <li>• Funding requirements</li> <li>• Audit issues</li> </ul>
CEO and the Board	Quarterly	<ul style="list-style-type: none"> <li>• Policy, strategy, and alignment with CoE</li> <li>• Performance against defined objectives</li> <li>• Matters requiring board decisions</li> <li>• Compliance</li> </ul>
Audit Committee and Risk Committee	Quarterly	<ul style="list-style-type: none"> <li>• Risk management</li> <li>• Compliance management</li> <li>• Financial management</li> <li>• Internal/External audit</li> <li>• Ethics and fraud management</li> <li>• Performance management</li> <li>• Governance</li> </ul>

Reporting of Entities			
	KPA	Reporting Requirements	Frequency/Due Date
1	Risk & Compliance	Report on the mitigation of risks and implementation of compliance plans	Quarterly

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Reporting of Entities			
	KPA	Reporting Requirements	Frequency/Due Date
2	Performance Management	Performance of the entity against its business plan	Quarterly
3	Supply Chain Management	Report on: <ul style="list-style-type: none"> <li>• Deviations</li> <li>• Unauthorised, irregular, fruitless &amp; wasteful expenditure incurred</li> </ul>	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	<ul style="list-style-type: none"> <li>• Report of resolution of control weakness identified by the AGSA</li> <li>• Progress/state of legal cases</li> <li>• Labour relations matters</li> </ul>	Quarterly

## 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 coordination of engagements between the City and its communities. Working sessions of 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.

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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 for a total ward need analysis and priority list to be prepared by the Ward Councillor.

## 2.4 PUBLIC MEETINGS

Section 152 of the Constitution of the Republic of South Africa, 1996 indorses several 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 organisations 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:

- considering the interests and concerns of the citizens when it develops by-laws, policies, and implementation of programmes, and
- communicating information about its activities to the community.

## COMMUNICATION, PARTICIPATION AND FORUMS

### Communication

In pursuit of promoting public accountability and broadening public participation, the City demonstrated a strong commitment on community-centred participatory approaches in the management of the municipality. Extensive involvement of communities in municipal planning through established institutional arrangements demonstrated the City's commitment to the promotion of public accountability.

In this regard, significant strides were made in engaging communities through the utilisation of various governance structures at both the Executive and Legislative components of



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Council. This ensured active participation of communities in the development of their areas and also ensured that the municipality is accountable to the public. However, during this period, National Disaster Management Act (COVID-19 restrictions) disrupted and constrained the processes of consistent active community engagement. Although, the City leverage on digital platforms which was limited in terms of access, some community members were able to submit and engaged on IDP/ BUDGET processes.

In terms of the Municipal System Amendment Act 44 of 2003, section 16-22, the City of Ekurhuleni is responsible for encouraging and creating conditions for participation by the local community 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 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 Councillors' reports also serve 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. The City facilitates all relevant public meetings scheduled by Ward Councillors through the Office of the Speaker.

- Public meetings are also used to consider the interests and concerns of the residents when the City crafts by-laws, policies and implements its programmes.
- Public meetings are one of the means by which the city informs communities about new/forthcoming legislation.
- The CP&E division also facilitates the programme of "Taking Section 79 Committees to the Community" (inclusive of Oversight and Standing Committees).

Furthermore, the city ensures that all the other Speaker's outreach programs are successfully coordinated. They are as follows:

- Civic education on different themes.
- Council-designated annual programs, such as State of the City Address (SOCA), and IDP consultation processes; and

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- Budget Speeches.

## Consultation Process on the Tabled 2021/2022 Reviewed IDP

The 2021/2022 reviewed IDP and the 2021/2022-2023/2024 MTREF were tabled to Council for public comments on 25 March 2021. The tabled documents were published for comments from 08 April until 29 April 2021. Hard copies were made available at all Ekurhuleni libraries and Customer Care Centres as well as on the Ekurhuleni website supported by a dedicated email where comments could be submitted.

Public participation meetings on the tabled draft IDP and draft Budget were held between 14 and 26 April 2021 across all the customer care areas (CCA). In all the public meetings, Covid 19 regulations were adhered to, including social distancing, wearing of masks, and sanitizing of hands and not more than 250 people were allowed into these meetings.

In total, 20 different meetings were held over the period as outlined in the table below:

Public Participation Meetings on the Budget and IDP			
Date	CCA	Venue	MMC
14 April 2021	Tsakane	Faranani Indoor Centre	Phelisa Nkunjana
14 April 2021	Tembisa 1	Rabasothe Hall	Doctor Xhakaza
14 April 2021	Katlehong 1	DH Williams Hall	Khosi Mabaso
14 April 2021	Edenvale	Bedfordview Civic Hall	Phaladi Mmoko
15 April 2021	Kwathema	Kwathema Civic Hall	Masele Madihlaba
15 April 2021	Benoni	Actonville Community Hall	Nomadlozi Nkosi
15 April 2021	Germiston	Dinwiddie Hall	Dora Mlambo
15 April 2021	Thokoza	Sam Ntuli Indoor Sports Centre	Tiisetso Nkettle
16 April 2021	Nigel	Mackenzievill Community Hall	Ndosi Shongwe
16 April 2021	Springs	Springs Main Hall	Masele Madihlaba
16 April 2021	Katlehong 2	Palm Ridge Hall	Khosi Mabaso
16 April 2021	Alberton	Alberton Town Hall (Conference Room)	Tiisetso Nkettle
20 April 2021	Boksburg	Reiger Park Community Hall	Lesiba Mpya
20 April 2021	Duduza	Monty Motloung Hall	Ndosi Shongwe
20 April 2021	Etwatwa	Stompie Skhosana Hall	Nomadlozi Nkosi
20 April 2021	Tembisa 2	Olifantsfontein community Hall	Doctor Xhakaza

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Public Participation Meetings on the Budget and IDP			
Date	CCA	Venue	MMC
21 April 2021	Kempton Park	Dries Niemandt Hall	Phaladi Mmoko
21 April 2021	Vosloorus	Vosloorus Civic Hall	Lesiba Mpya
21 April 2021	Daveyton	Victor Ndlazilwana Hall	Nomadlozi Nkosi
26 April 2021	Brakpan	Brakpan CCC	Phelisa Nkunjana

## Ward Committees

In terms of fostering participation of community members, the City of Ekurhuleni uses its regulated section 73 structures and Ward Committee 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 role in Council decision-making processes.

After the 2016 local government elections, 112 Ward Committees were established. These Ward Committees were functioning well up to the end of their term of office which ended in October 2021, notwithstanding the daily operational challenges they encountered as a result of Covid-19 related restrictions. The newly elected Council resolved to establish the ward committees for the new term and the process of elections commenced in April to June 2022.

The role of the Ward Committees is primarily to facilitate, encourage and enhance participation of ward residents in decision-making processes of Council. The Ward Committees in accordance with their functions and powers are expected to, among other duties:

- act in 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 residents in municipal programs or projects.

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- 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.
- identify and initiate projects with an intent to improve the lives of the people in the ward; and
- 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 ( July 2021 to June 2022)						
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 2 - Awareness Meeting - Ward Committee Establishment.	19 Feb 22	1	2	393	N/A	N/A
Ward 2 - Awareness Meeting - Ward Committee Establishment.	20 Feb 22	1	2	294	N/A	N/A
Ward 3 - Awareness Meeting - Ward Committee Establishment.	20 Feb 22	1	2	222	N/A	N/A
Ward 4 - Awareness Meeting - Ward Committee Establishment.	17 Feb 22	1	1	104	N/A	N/A
Ward 5 - Awareness Meeting - Ward Committee Establishment.	12 Feb 22	1	1	100	N/A	N/A
Ward 5 - Awareness Meeting - Ward Committee Establishment.	13 Feb 22	1	2	75	N/A	N/A
Ward 6 - Awareness Meeting - Ward Committee Establishment.	27 Feb 22	1	1	146	N/A	N/A
Ward 7 - Awareness Meeting - Ward Committee Establishment.	23 Feb 22	1	2	12	N/A	N/A
Ward 7 - Awareness Meeting - Ward Committee Establishment.	27 Feb 22	1	2	66	N/A	N/A
Ward 8 - Awareness Meeting - Ward Committee Establishment.	16 Feb 22	1	1	139	N/A	N/A
Ward 9 - Awareness Meeting - Ward Committee Establishment.	21 Feb 22	1	2	137	N/A	N/A
Ward 10 - Awareness Meeting - Ward Committee Establishment.	17 Feb 22	1	1	47	N/A	N/A
Ward 10 - Awareness Meeting - Ward Committee Establishment.	18 Feb 22	1	1	42	N/A	N/A
Ward 10 - Awareness Meeting - Ward Committee Establishment.	22 Feb 22	1	2	188	N/A	N/A
Ward 10 - Awareness Meeting - Ward Committee Establishment.	23 Feb 22	1	2	52	N/A	N/A

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Public Meetings ( July 2021 to June 2022)						
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 11 - Awareness Meeting - Ward Committee Establishment.	27 Feb 22	1	2	127	N/A	N/A
Ward 12	19 Feb 22	1	1	221	Yes	Presented in the next Public meeting
Ward 12	26 Feb 22	1	1	15	Yes	Presented in the next Public meeting
Ward 12	18 Jun 22	1	1	101	Yes	Presented in the next Public meeting
Ward 13 - Awareness Meeting - Ward Committee Establishment.	20 Feb 22	1	2	52	N/A	N/A
Ward 13 - Awareness Meeting - Ward Committee Establishment.	22 Feb 22	1	2	112	N/A	N/A
Ward 14 - Awareness Meeting - Ward Committee Establishment.	16 Feb 22	1	1	85	N/A	N/A
Ward 14 - Awareness Meeting - Ward Committee Establishment.	17 Feb 22	1	2	58	N/A	N/A
Ward 14 - Awareness Meeting - Ward Committee Establishment.	18 Feb 22	1	1	35	N/A	N/A
Ward 14 - Awareness Meeting - Ward Committee Establishment.	20 Feb 22	1	2	67	N/A	N/A
Ward 14 - Awareness Meeting - Ward Committee Establishment.	21 Feb 22	1	2	109	N/A	N/A
Ward 15	10 Feb 22	1	0	10	Yes	Presented in the next Public meeting
Ward 15	14 May 22	1	0	40	Yes	Presented in the next Public meeting
Ward 20	02 Mar 22	1	1	8	Yes	Presented in the next Public meeting
Ward 20	03 Mar 22	1	1	10	yes	Presented in the next Public meeting
Ward 20	04 Mar 22	1	1	16	Yes	Presented in the next Public meeting
Ward 20	05 Mar 22	1	1	19	Yes	Presented in the next Public

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Public Meetings ( July 2021 to June 2022)						
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
						meeting
Ward 21	07 Mar 22	1	1	100	Yes	Presented in the next Public meeting
Ward 26 Public Meeting ( Myesana VD) Ward Committee Elections Awareness	05 Mar 22	1	0	117	Yes	The concerns were addressed at the meeting
Ward 26 Public Meeting (Barcelona Park) Ward Committee Awareness	06 Mar 22	1	0	173	Yes	The concerns were addressed at the meeting
Ward 26 Public Meeting (Barcelona Park, 11h00) Introduction of ward Committees and Service Delivery Issues.	05 Jun 22	1	0	54	Yes	The concerns were addressed at the meeting, and some were referred to CCA Office.
Ward 26 Public Meeting (G4 VD) Ward Committee Elections Awareness	04 Mar 22	1	0	73	Yes	The concerns were addressed at the meeting
Ward 26 Public Meeting (Mokgoba Main Road) Service delivery Issues	06 Mar 22	1	0	123	Yes	Some of the issues were send to CCA for intervention.
Ward 26 Public Meeting (Mokgoba Main Road) Ward Committee Elections Awareness	05 Mar 22	1	0	95	Yes	The concerns were addressed at the meeting
Ward 26 Public Meeting (Mokgoba VD) Introduction of Ward Committees and Service Delivery Issues	04 Jun 22	1	0	140	Yes	The concerns were addressed at the meeting, and some were referred to CCA Office.
Ward 26 Public Meeting (Stumbo Ground) Ward Committee Elections Awareness	07 Apr 22	1	0	98	Yes	The concerns were addressed at the meeting
Ward 26 Public Meeting (Stumbo Ground, 9h00) Introduction of Ward Committee and Service Delivery Issues.	05 Jun 22	1	0	63	Yes	The concerns were addressed at the meeting, and some were referred to CCA Office.
Ward 27 Public Meeting, Stakeholders giving feedback about the illegal mining issue and motion/feedback on petition	07 Mar 22	1	4	49	Yes	7 March 22, input given by different stakeholders on the same day of the meeting
Ward 35	26 Jun 22	1	1	70	Yes	Presented in the next Public meeting
Ward 37 - Ward Committee elections mobilization	05 Mar 22	1	1	42	Yes	Community to lookout for posters and visit their nearest Customer Care Centre's to

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Public Meetings ( July 2021 to June 2022)						
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
						obtain nomination forms.
Ward 38 - Thick tree branches from Kalkoentjie Park. Some need to be cut as are growing over the boundary electrical fence of the complex	28 Jun 22	1	1	18	No	Matter referred to the Department on 17 February 2022, follow up done on 21 April and 10 May 2022. No response
Ward 40 - Sensitising community about the upcoming ward committee elections	23 Feb 22	1	1	75	Yes	Community to lookout for posters and visit their nearest Customer Care Centre's (Councillors offices to obtain nomination forms)
Ward 41- Sensitising community about the upcoming ward committee elections	27 Feb 22	7	1	105	Yes	Community to lookout for posters and visit their nearest Customer Care Centre's (Councillors offices to obtain nomination forms)
Ward 42	06 Mar 22	1	1	20	Yes	Presented in the next Public meeting
Ward 42	06 Mar 22	1	1	13	Yes	Presented in the next Public meeting
Ward 42	07 Mar 22	1	1	144	Yes	Presented in the next Public meeting
Ward 44- Eskom electricity outage	12 Mar 22	1	1	157	No	Eskom issue affect the whole country, still not yet resolved
Ward 45- Mobilisation of Ward Committee and Eskom electricity outage	08 Mar 22	1	0	75	No	Eskom issue affect the whole country, still not yet resolved
Ward 46 - Cable theft at Kgosana Street	29 May 22	1	1	25	No	Matter has been reported to Energy Dept and Vosloorus CRM on 30 May 2022, but it is still not attended.
Ward 47 - Eskom electricity outage	12 Feb 22	1	1	140	No	Eskom issue affect the whole country, still not yet resolved
Ward 48- Criminal spot passage identified	12 Jun 22	1	1	130	No	The matter has been reported



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Public Meetings ( July 2021 to June 2022)						
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
between Ndlanzi and Hlongwane Section						to Kettlehong CCC1 Manager 12 June 2022
Ward 49- Illegal dumping reported at Motsamai open space next to Lindela Railway	13 Apr 22	1	1	112	Yes	Matter reported to the relevant department on 22 May 2022 and it was resolved
Ward 50- Sensitising community about the upcoming ward committee elections	18 Feb 22	1	1	96	Yes	Community to lookout for posters and visit their nearest Customer Care Centre's (Councillors offices to obtain nomination forms)
Ward 51 - Sensitising community about the upcoming ward committee elections	19 Feb 22	1	1	79	Yes	Community to lookout for posters and visit their nearest Customer Care Centre's (Councillors offices to obtain nomination forms)
Ward 52- Illegal dumping reported behind Izibuko Primary School Nhlapo Section	30 Jun 22	1	1	114	Yes	The matter was reported to Kettlehong CCC 1, but the community decided to clean the illegal dumping themselves
Ward 53- Ward Committee Election Mobilization	12 Feb 22	1	1	133	No	Nomination forms will be available from the 11th March and date of the elections will be announced, community to lookout for posters and visit their nearest CCC (Councillor's office for more questions)
Ward 54- Sewer blockage at Phenduka Section, three streets affected	09 Feb 22	1	1	80	No	The contractor was appointed to unblock the sewerage, but those sewers eventually blocked again few days after being unblocked

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Public Meetings ( July 2021 to June 2022)						
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 55- Highmast light V98 not working, and sewer blockage reported at Mavimbela Section from 440-442	09 Feb 22	1	1	98	Yes	Matter reported to the relevant department, and it was resolved
Ward 56- Sewer blockage at Moepshe Street Everest Section Thokoza	02 Mar 22	1	1	115	Yes	The matter was reported to the relevant department and the sewer was unblocked
Ward 57- Highmast light not working at Unit F Ext 2, and it is a hot spot for crime due to the darkness of the area	02 Feb 22	2	1	106	No	The Councillor undertook to take the matter up with the relevant department
Ward 59- Complain about dysfunctional highmast lights in the entire ward and potholes in most of the streets in the ward	02 Jun 22	1	1	75	No	Matter reported to the Katsheho CCC and escalated to the relevant departments but not resolved.
Ward 60- Sensitising community about the upcoming ward committee elections	16 Feb 22	1	1	77	No	Community to lookout for posters and visit their nearest Customer Care Centre's (Councillors offices to obtain nomination forms)
Ward 61- Challenge regarding highmast lights that are not working in the ward and potholes.	01 Jun 22	1	1	125	No	Matter reported to the Katsheho CCC and escalated to the relevant departments but not resolved.
Ward 62- Ward experiencing problems with potholes and that is a big challenge.	12-Jun-22	1	1	87	No	Matter has been taken up with the relevant department but not attended to.
Ward 63- High mast lights are not working in most of the streets in the ward.	22 Jun 22	1	1	103	No	Matter has been taken up with the relevant department but not attended to.
Ward 64- Power outage at Ext 14 and 28 Portion 53	12 Jun 22	1	1	115	No	Matter has been reported to Eskom for intervention and that the community were informed that electricity power outage is a challenge

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Public Meetings ( July 2021 to June 2022)						
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
						countrywide, there is loadshedding that is taking place.
Ward 65 Public Meeting ( Emakuleni Ext 17/18, 08h00)	06 Mar 22	1	0	No attendance registers provided	Yes	The concern issues addressed at the meeting and some issues were referred to CCA Office.
Ward 65 Public Meeting ( Tshipi Noto Primary School, 08h00)	06 Feb 22	1	0	No attendance registers provided	Yes	The concern issues addressed at the meeting and some issues were referred to CCA Office.
Ward 66 Public Meeting ( Albertina Park, 08h30)	20 Feb 22	1	0	No attendance registers provided	Yes	The concern issues addressed at the meeting and some issues were referred to CCA Office.
Ward 66 Public Meeting (Phelomoya Day Care, 08h30)	19 Feb 22	1	0	No attendance registers provided	Yes	The concern issues addressed at the meeting and some issues were referred to CCA Office.
Ward 67 Public Meeting (BB Myataza Secondary School, 08h30)	20 Feb 22	1	0	No attendance registers provided	Yes	The concern issues addressed at the meeting and some issues were referred to CCA Office.
Ward 67 Public Meeting (Ebenezer Ethiopian Church, 14h00)	12 Feb 22	1	0	No attendance registers provided	Yes	The concern issues addressed at the meeting and some issues were referred to CCA Office.
Ward 74, Area/Public Meeting, Application for Service stands, Additional Chemical toilet and terminal water taps, presentation by various stakeholders like CoE Finance , Justice, Pro Bono, Deeds Registry and CoE Health and Social,	24 & 31 Jan 22, 3 & 9 March 22, 24 April 22, 5 May, 1 & 2 June 22	3	8	12, 63, 28,195 & 40	Yes, follow-up meetings have been scheduled	24 & 31 Jan 22, 3 & 9 March 22, 24 April 22, 5 May, 1 & 2 June 22 On the day of the meeting

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Public Meetings ( July 2021 to June 2022)						
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
Issue of crime, Issue of Electricity and presentation by Nersa.						
Ward 89 - Awareness Meeting - Ward Committee Establishment.	15 Feb 22	1	1	140	N/A	N/A
Ward 89 - Awareness Meeting - Ward Committee Establishment.	19 Feb 22	1	1	25	N/A	N/A
Ward 89 - Awareness Meeting - Ward Committee Establishment.	28 Feb 22	1	2	32	N/A	N/A
Ward 89 - Awareness Meeting - Ward Committee Establishment.	26 Feb 22	1	1	49	N/A	N/A
Ward 93	20 Feb 22	1	1	149	Yes	Presented in the next Public meeting
Ward 93	27 Feb 22	1	1	131	Yes	Presented in the next Public meeting
Ward 94- Sensitising community about the upcoming ward committee elections	03 Mar 22	1	1	64	Yes	Community to lookout for posters and visit their nearest Customer Care Centre's (Councillors offices to obtain nomination forms)
Ward 95- Electricity is the challenge in Mapleton Extension 10	19 Jun 22	1	1	224	No	Matter has been reported to Energy Dept and Vosloorus CRM however, the community were informed that electricity power outage is a challenge countrywide, there is loadshedding that is taking place.
Ward 100 - Awareness Meeting - Ward Committee Establishment.	27 Feb 22	1	1	111	N/A	N/A
Ward 101- Culvert Covering stream between AP Khumalo and Likole Ext 1	07 Apr 22	1	24	108	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which

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Public Meetings ( July 2021 to June 2022)						
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
						took place in April 2022
Ward 102 - Awareness Meeting - Ward Committee Establishment.	26 Feb 22	1	2	286	N/A	N/A
Ward 102 - Awareness Meeting - Ward Committee Establishment.	28 Feb 22	1	2	211	N/A	N/A
Ward 103- Complain about dysfunctional highmast lights in the entire ward and potholes in most of the streets in the ward	30 May 22	1	1	91	No	Matter reported to the Katlehong CCC and escalated to the relevant departments but not resolved.
Ward 107- Sinkhole at Pudutswane Street and 2 houses have been affected	19 Jun 22	1	1	110	No	Matter has been reported to CRM Office and City Planning Germiston, it has not been resolved yet.
Ward 108- V.D 91 Public meeting Title deeds registrations	13 Feb 22	1	1	139	No	Affected residents were requested to avail themselves at Katlehong2 CCC with IDs for title deeds registrations.
Ward 109 Public Meeting (Sizakhele Primary School, 08h00)	13 Feb 22	1	0	No attendance registers provided	Yes	The concern issues addressed at the meeting and some issues were referred to CCA Office.
Ward 110 Public Meeting ( On Eskom Issues)	02 Mar 22	1	0	48	Yes	The issues were addressed by Eskom officials at the meeting.
Ward 110 Public Meeting ( On Eskom Issues)	07 Mar 22	1	0	52	Yes	The issues were addressed by Eskom officials at the meeting.

## 2.5 IDP PARTICIPATION AND ALIGNMENT

### WARD CONSULTATIONS ON IDP REVIEW PROCESS FOR 2021/2022

#### Introduction

This section 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 2021/22 IDP.

#### Legislative Framework

Legislatively, the South African Constitution of 1996, the Municipal Structures Act of 1998 and the Municipal Systems Act of 2000 together 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

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local community in its affairs. Further to this it outlines the mechanisms by which the public may participate in the municipality's affairs.

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 way 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 coordination of engagements between the City and its communities. Working sessions with all Ward Councillors and 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.

## **Framework for 2021/2022 Consultations Wards**

The President of the Republic of South Africa pronounced in September 2020 that the country must move to level 1 of the COVID-19 National lockdown and that under this level, the country may resume certain activities including conducting gatherings for a specific number of people.

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Although this was permissible under the new directions, COVID 19 epidemic was still a major threat to life. 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.

The consultation meetings requires that six or more ward committees per CCC convene in a venue for up to 4 hours on average. These meetings also require the attendance of up to 20 support officials at a given time. This was going to create an unfavourable environment and a potential for contracting COVID 19 also considering uncertainties regarding the age profile and health status of the attendees.

Based on the above, it was prudent to consider an adjusted approach to IDP ward consultations to mitigate the risks associated with public gatherings. In terms of the adjusted approach, all ward Councillors were provided with the necessary information and documentation to conduct reviews with their respective ward committees independently. Following the reviews, ward Councillors submitted the reviewed documents for processing and finalisation.

The following documents were made available for each ward Councillor for feedback and review purposes:

- Progress on ward needs for the term (2016-2020)
- Review documents and list of ward needs identified in the previous review
- Approved projects and budget per ward (2020-2021)

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 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



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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 also used several 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 to provide comments on the tabled IDP and budget. This period was further extended to 8 June 2020 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.

## Vehicles for participation

According to the Municipal Systems Act, the Council must determine what its official languages are, considering 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:

## Radio Schedule

Station	Activities	Duration + Dates	Description
Kasie FM	42 Generic spots	1 week campaign	Pre and Post interview advertisements
	Syndicate (1hr)	18 – 22 May 2020	Syndicate broadcast on Wed 20 May (6pm -7pm)

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<b>EK FM</b>	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)
<b>Eden Radio</b>	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)
<b>VOT</b>	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)
<b>702</b>	Generic adverts only	1 week campaign 18 – 22 May 2020	Radio adverts directing listeners to online platforms to download draft budget and comment <b>*702 does not offer interviews – it is their policy</b>
<b>94.7</b>	Generic adverts only	1 week campaign 18 – 22 May 2020	Radio adverts directing listeners to online platforms to download draft budget and comment <b>*94.7 does not offer interviews – it is their policy</b>
<b>Kaya FM</b>	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
<b>Power FM</b>	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

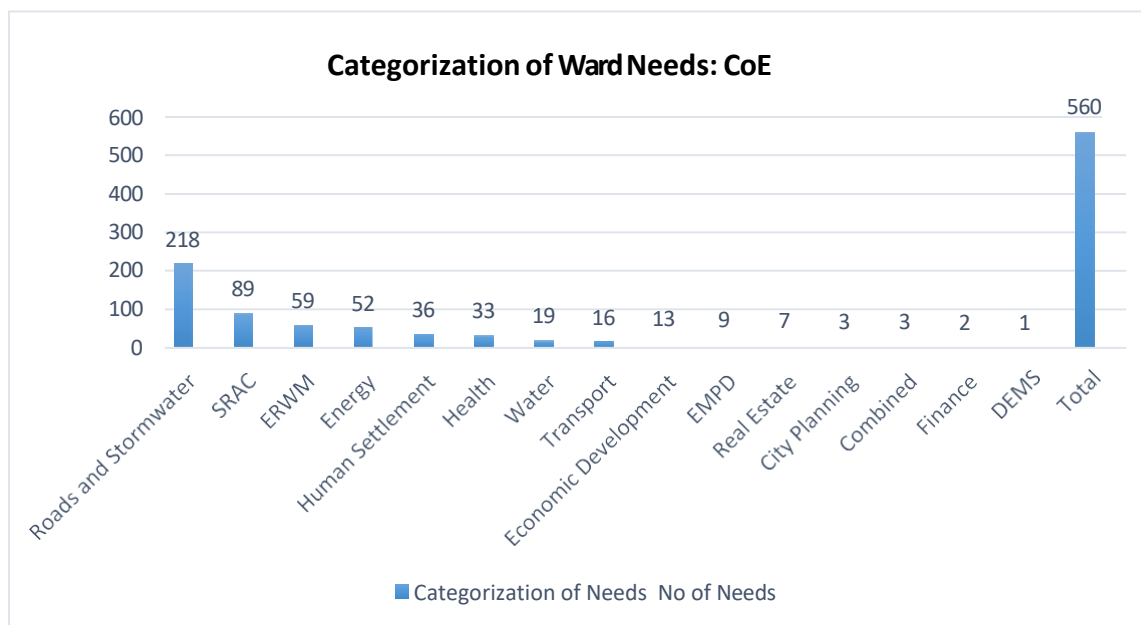
## Print newspaper and digital publication dates

Newspapers	Size	Duration + Date
<b>Caxton</b>	Strip advert	18– 21 May Including digital online adverts directing audience to download draft IDP
<b>Tame Times</b>	Strip advert	20 May 2020
<b>Mapepeza</b>	Strip advert	20 May 2020
<b>Ekurhuleni News</b>	Strip advert	20 May 2020
<b>Journal</b>	Strip advert	20 May 2020
<b>Mail n Guardian digital</b>	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
<b>Media 24</b>	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
<b>Business Day</b>	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

# Chapter 2

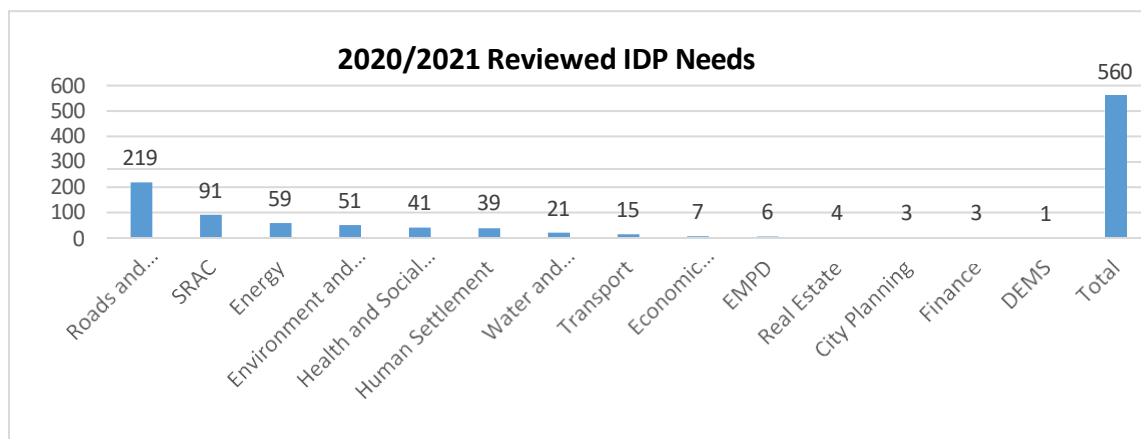
Newspapers	Size	Duration + Date
Sowetan	Digital adverts 1-week impressions	17-22 May 2020 Digital online adverts directing audience to download draft IDP Redirecting audience to Ekurhuleni online and social media sites

## Categorisation of Ward Needs per department -2021/2022



The figure below presents ward priorities in the 2020/2021 Financial Year with an intention of enabling analytic comparison between the 2020/21 and 2021/22 ward priority issues.

## Categorisation of ward needs per department -2020/2021

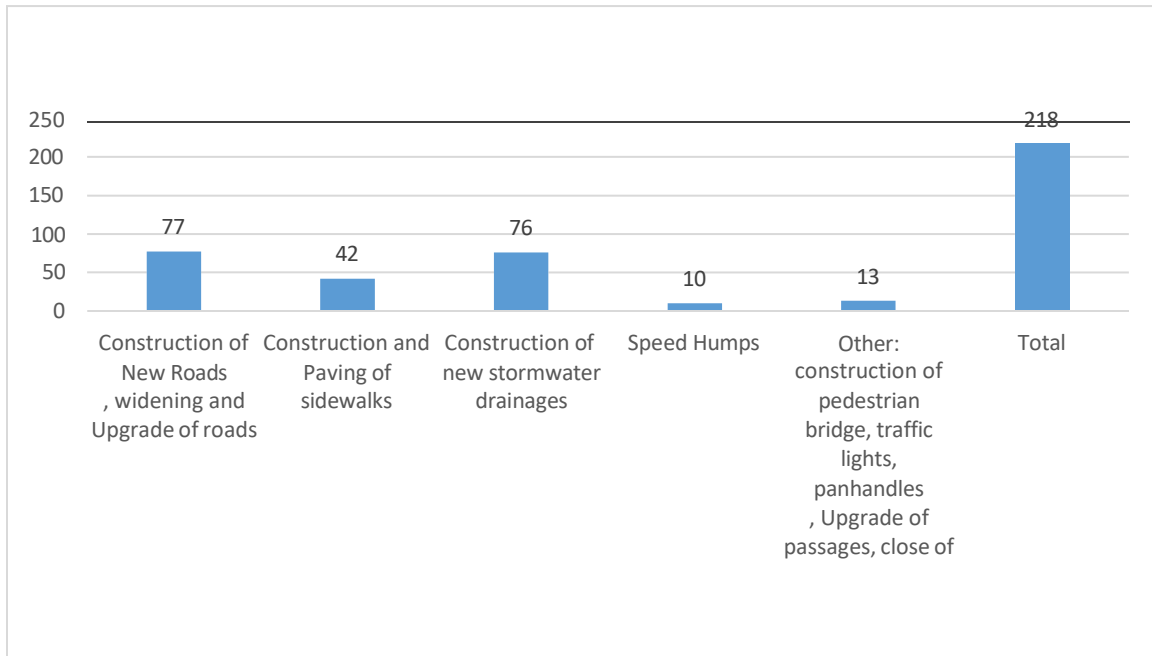


The ward priorities per department for the 2021/22 financial year are very consistent with the ward priorities of the 2020/21 financial year, with issues related to the Roads and Storm water; Sports,

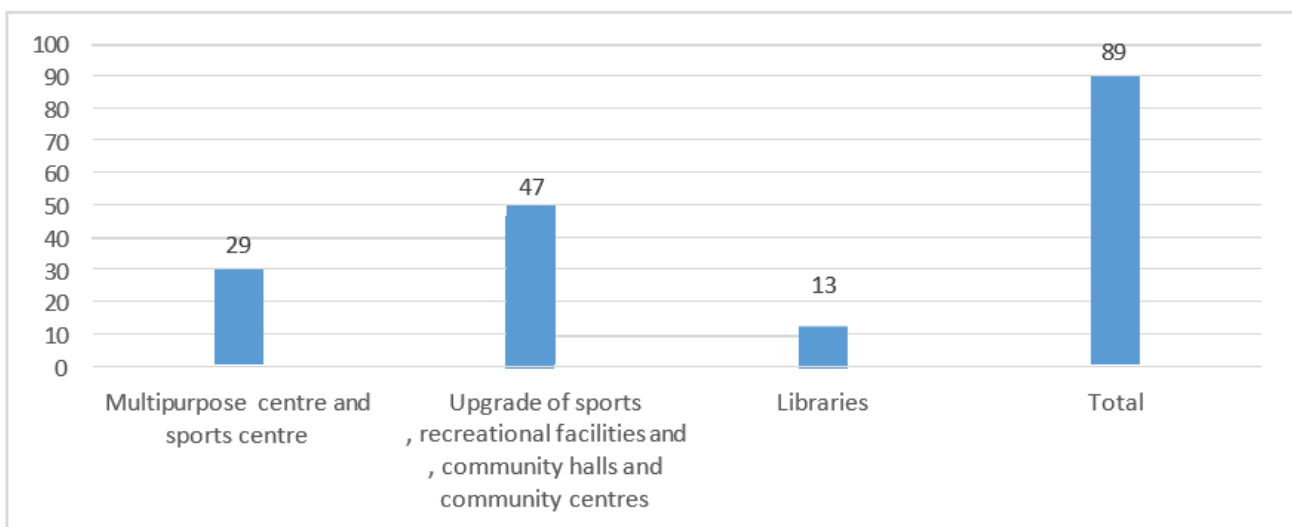
# Chapter 2

Recreation, Arts and Culture (SRAC); Energy; Environment and Waste Management and Human Settlements taking priority in most wards.

## Categorisation of Roads and Stormwater Needs

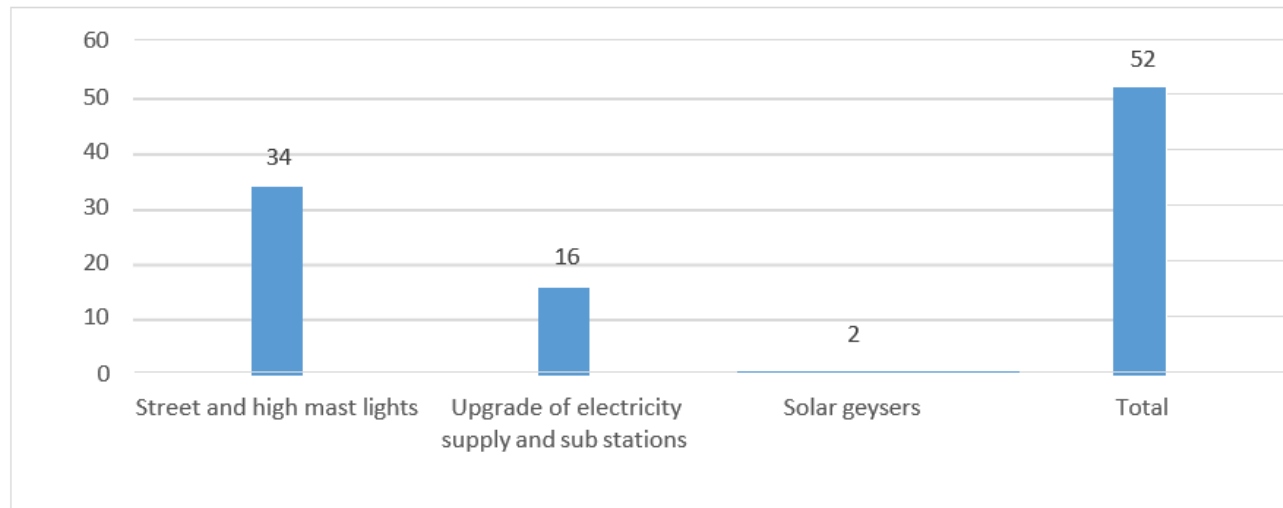


## Categorisation of SRAC needs

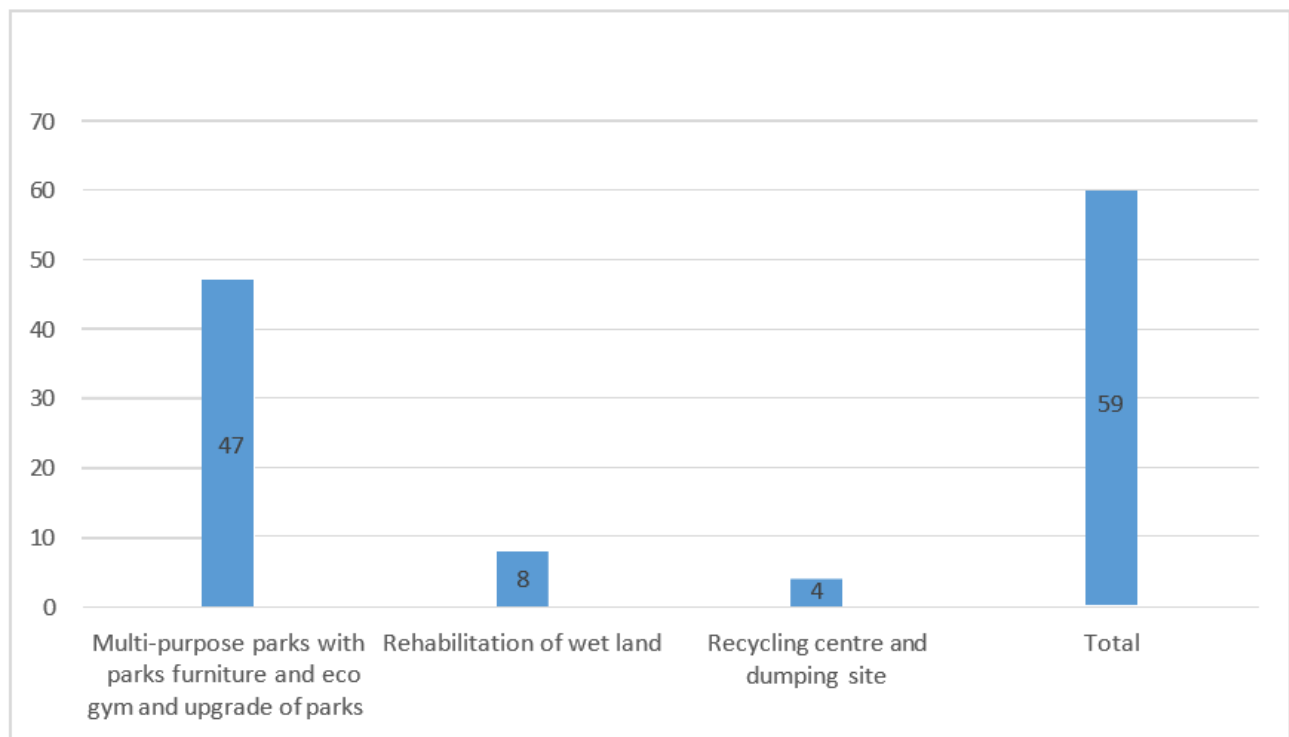


# Chapter 2

## Categorisation of Energy needs

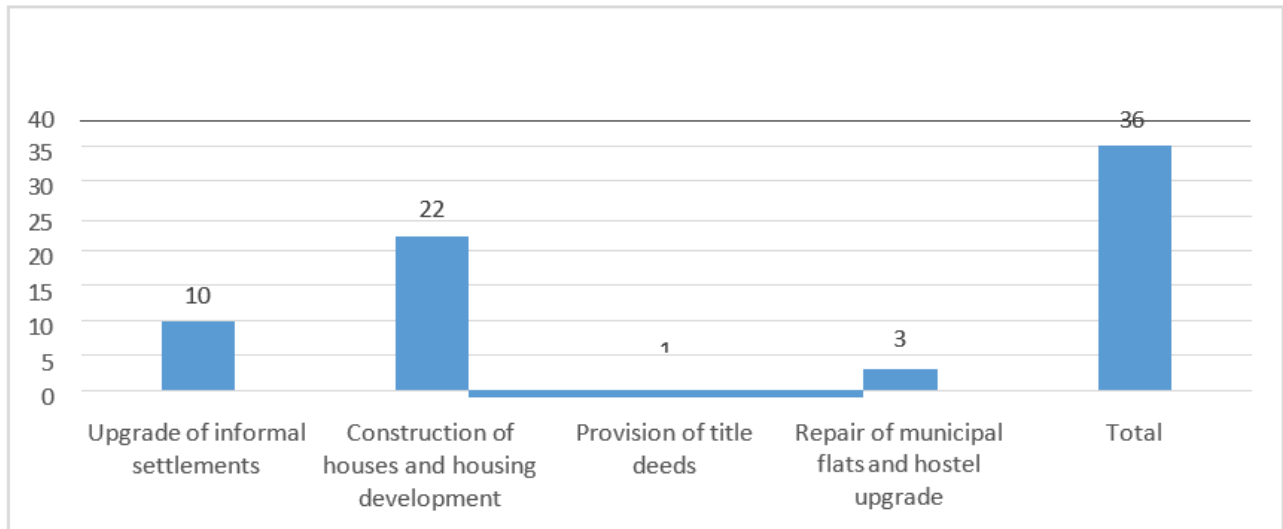


## Categorisation of Environment and Waste Management needs

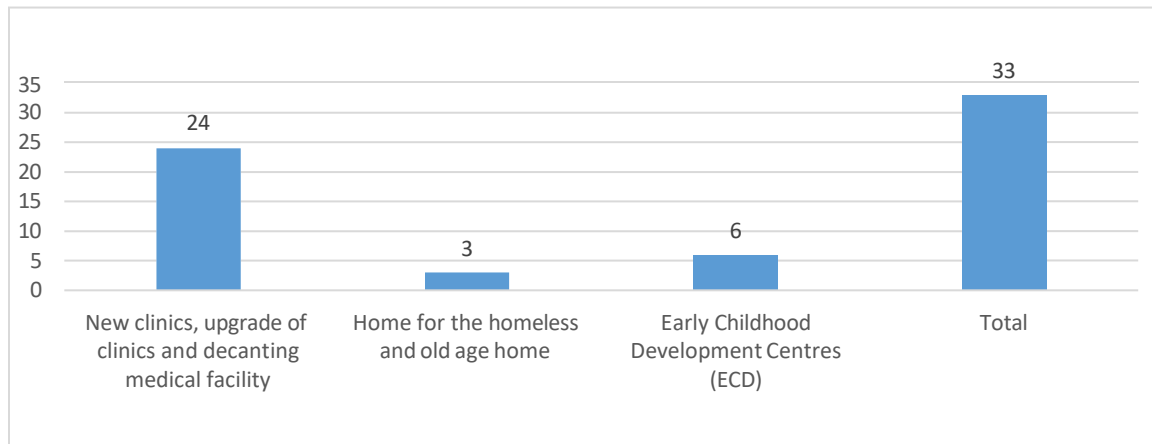


# Chapter 2

## Categorization of Human Settlement needs



## Categorisation of Health and Social Development needs



## Ward needs referred to the 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. A column was created in the review documentation to enable Ward Councillors and their ward committees to separately indicate ward needs outside local government competence and had to be attended by the Provincial or National Government. During the review sessions, 83 wards submitted ward needs that are not the competency of the City and these needs will be forwarded to the Provincial and National Sector Departments. Most of these needs are for the department of education and department of Community safety.

# Chapter 2

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
Ward Number	Customer Care Area	Priority Need
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

# Chapter 2

Ward Number	Customer Care Area	Priority Need
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



# Chapter 2

Ward Number	Customer Care Area	Priority Need
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 Riebeeck & 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 (Delpot 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
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)

# Chapter 2

Ward Number	Customer Care Area	Priority Need
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

# Chapter 2

Ward Number	Customer Care Area	Priority Need
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
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

# Chapter 2

Ward Number	Customer Care Area	Priority Need
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, cnrN57 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

# Chapter 2

Ward Number	Customer Care Area	Priority Need
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 Willodale
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

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

# Chapter 2

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

## CORPORATE GOVERNANCE

The City of Ekurhuleni is committed to ensuring that the City of Ekurhuleni 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, engage with, and where appropriate, lead their communities. The City follows a comprehensive system of policies, 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, Municipal Financial Management Act, Municipal Systems Act, Municipal Structures Act, and the Companies Act, which requires the City and its Municipal Entities 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 governance frameworks are developed in line with local government and relevant legislation and principles of corporate governance in line with best practices in 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 to the interests of individuals, Council, departments, and society as a whole.
- enable decision makers to select the best possible options to achieve objectives.

# Chapter 2

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 Specialists; an Ethics Office; Municipal Owned 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 a System of Delegation 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 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.
- Defined Separation of Powers
- 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 are applied to ensure effective governance. The Municipal Entities are managed through the Entities Corporate Governance Framework, and a Service Delivery Agreement (SDA) entered between the City and the applicable entity. The implementation of the corporate governance framework for the Municipal Entities and governance of Boards entrench 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 and Framework, the Corporate Governance Framework and the Integrity Management Framework is prioritised 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 City has and maintains effective, efficient, and transparent systems of financial and risk management and internal control.

The Enterprise Risk Management (ERM) framework and approach adopted by the City are 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 on Corporate Governance (2016).

The City has seen a steady improvement in the maturity of its risk management strategy, structure and processes – in that there has been an upward trend in the improvement of its level of risk management maturity (as assessed every second year), from Level 3 (Risk Defined) in the 2015/16 financial year to level 4 (Risk Managed) in the 2021/22 financial year, based on a 5-point scale capability maturity model used to measure the level of maturity.

### 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).

The 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:



# Chapter 2

- Advise and assist the Accounting Officer in executing risk management responsibilities as required by the MFMA; and
- Assist the Audit Committee in exercising its oversight responsibilities over, amongst others, systems of the 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 the city. The key risk indicators (KRIs) for all the categories of strategic risks were defined to bring further structure and focus to the way the mitigation of these risks is monitored.

For the financial year under review, the strategic risk profile of the City underwent an 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.

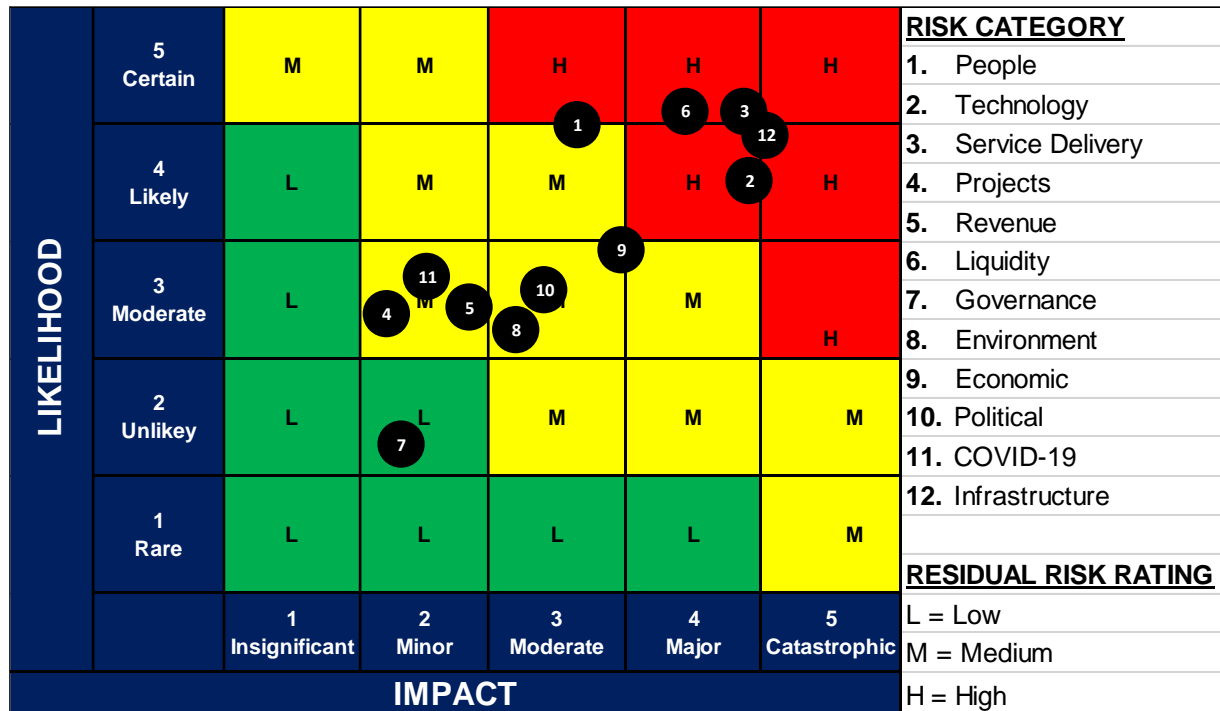
In its Strategic Risk Profile presented in below figure: Top 12 Strategic Risk by Residual Rating, the city manages the Top 12 Risks to ensure that the SDBIP is achieved. Despite the impact of the COVID-19 pandemic on the latter part of the financial year, the City continues to manage its risks to its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

# Chapter 2

The Top 12 Strategic Risk Profile presented in the below figure and the High-Risk Category Analysis in the below table set out the key strategic risks identified and rated residually, as well as key drivers for the 2021/22 financial year.

**Top 12 Strategic Risks by Residual Rating**



**Top 5 Risk Category Analysis**

Risk Category	Risk Description	Key Risk Indicators	Risk Mitigation Plans
#1 People Risk	<ul style="list-style-type: none"> <li>Risks associated with the governance, systems and processes surrounding the human capital of the city</li> </ul>	<ul style="list-style-type: none"> <li>HOD Vacancy Rate</li> <li>Total Vacancy</li> <li>Health &amp; Safety Incidents</li> </ul>	<ul style="list-style-type: none"> <li>Rationalization of Macro Structure</li> <li>Implementation of performance management beyond the senior management levels</li> <li>Performance of work-study to analyse the human capital bottlenecks and resource requirements of service departments</li> </ul>

# Chapter 2

Risk Category	Risk Description	Key Risk Indicators	Risk Mitigation Plans
<b>#2 Technology</b>	<ul style="list-style-type: none"> <li>Risks associated with the governance, systems and processes of information and communication technology</li> </ul>	<ul style="list-style-type: none"> <li>Systems availability rate</li> <li>CoBIT Capability Maturity Level</li> </ul>	<ul style="list-style-type: none"> <li>ICT Stabilisation Programme</li> <li>Digital City Flagship</li> <li>Implementation of Enterprise Resource Planning Platform</li> </ul>
<b>#3 Service Delivery</b>	<ul style="list-style-type: none"> <li>Risks associated with the City's ability to be responsive to and address emerging service delivery needs</li> </ul>	<ul style="list-style-type: none"> <li>Customer queries response/resolution rate</li> </ul>	<ul style="list-style-type: none"> <li>ORIT Programme</li> <li>Urban Blitz</li> </ul>
<b>#6 Liquidity</b>	<ul style="list-style-type: none"> <li>The risk relates to the City's ability to maintain adequate levels of accounts receivables and cash to settle short- and medium-term financial obligations and sustain normal business operations.</li> </ul>	<ul style="list-style-type: none"> <li>Revenue collection rate</li> </ul>	<ul style="list-style-type: none"> <li>iSiyakhokha platform</li> <li>Debt Collection programme</li> </ul>
<b>#12 Infrastructure</b>	<ul style="list-style-type: none"> <li>Municipal infrastructure may deteriorate at an accelerated rate</li> </ul>	<ul style="list-style-type: none"> <li>% Expenditure on Repairs &amp; Maintenance against budget</li> </ul>	<ul style="list-style-type: none"> <li>Repairs &amp; Maintenance Programme</li> </ul>

## COMPLIANCE MANAGEMENT

The City is committed to compliance with laws and regulations 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 City being ethical, a good corporate citizen and provides integrity-based performance, which supports the sustainability of its business and its people.

The Compliance Policy is constantly implemented across the City. The compliance policy, systems and processes facilitate the detection and prevention of non-compliance to regulatory requirements, provide for the management and mitigation of compliance risk and enhance regulatory compliance assurance. The Governance, Risk and Compliance (GRC) champions at the 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



## RELATIONSHIP WITH MUNICIPAL ENTITIES

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 City'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. In the period under review, the following entities were wholly owned by the City:

- (i) Ekurhuleni Water Care Company (ERWAT)
- (ii) Ekurhuleni Housing Company (EHC)

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, the Risk Management Department as the Shareholder Unit monitors all municipal entities responsible for regulating, managing, and monitoring these entities for maximum shareholder returns and legislative and policy compliance. The shareholder unit and the shareholder representatives are tasked with the following responsibilities in relation to the operations of 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 City's reporting requirements.
- Monitoring Service Delivery and Strategic alignment; and
- Monitoring relationships and communication between the City and municipal entities

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The relationship between the City and its entities is 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 Integrated Development Plan of the City. Board performance assessments were conducted for the EHC and ERWAT in the period under review. The outcome of the assessments is currently used to improve and enhance the performance levels of the current Boards.

The new Boards for the EHC and the ERWAT entity were appointed during the financial year under review. All municipal entities are subject to Ekurhuleni's overall strategic and policy direction while allowing entity boards and management to exercise relative autonomy in executing 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.

The shareholder engagements are held with the Boards, Chief Executive Officer//Managing Director, Shareholder Representatives, Audit Committee, Internal Audit Department, Risk Management Department, MMCs and the Executive Mayor on a quarterly basis, where the entities' boards account for the performance and any other matter of interest and fiduciary compliance. The City is committed to monitoring governance within its entities to ensure ethical leadership, compliance with laws and regulations, and that challenges are addressed and mitigated efficiently.

## **2.7 ANTI-CORRUPTION AND FRAUD**

### **FRAUD AND ANTI-CORRUPTION STRATEGY**

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

# Chapter 2

commits to upholding the Constitution, the Local Government Integrity Framework 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 providing 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 campaigns, 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 seek 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 the 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 City; 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 ongoing roadshows. The goal is to foster and maintain a culture of honesty and integrity, raise awareness of the Code of Conduct and Integrity Framework, report unethical behaviour, reduce the risk of fraud and corruption, and protect whistle-blowers.

The independent Audit Committee and Risk Management Committee are in place to provide strategic guidance and oversee the implementation of the City's Integrity Management Programme and Anti-corruption Strategy within the City and ensure that the appropriate enforcement of sanctions is applied consistently. The Disciplinary Board is currently responsible for the investigation of matters related to financial misconduct and reports directly to Council.

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To promote an ethical culture within the city, the city continues to roll out the 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 behaviour and prevention 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 of 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 institutionalization of ethics management and minimizing of the City's exposure to fraud and corruption has been prioritised by leadership, who commit to implementing key mitigation strategies, promoting awareness, and taking 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 being dealt with, and all incidents are reported to South African Police Services (SAPS) for prosecution. Anonymous calls are being 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 of clean governance, the City of Ekurhuleni has reviewed and amended the Supply Chain Management Policy to align it with the legislative requirements and circulars issued by National Treasury and was adopted by Council in 2017. Furthermore, in line with



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the Municipal Supply Chain Management (MSCM) regulation 3(c), which requires at least annual 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 that 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 City remains responsive to training needs which arise as a result of changes in the compliance prescripts. The City's Supply Chain Management officials are trained annually and as and when the need arises. The training is managed by the City's Human Resource department, ensuring that all training is in line with the legislative requirements of local government.

The Supply Chain Management division internal controls have been assessed as good, meaning that they are operating effectively and efficiently. This is based on an assessment performed by the internal audit department.

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## 2.9 BY-LAWS

By-laws Introduced during 2021/2022					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-laws (Yes/No)	Dates of Public Participation	By-laws Gazetted * (Yes/No)	Date of Publication
Credit Control and Debt Collection By-laws	Yes	Yes	9 June 2021	Yes	259: 4 August 2021
Property Rates By-laws	Yes	Yes	9 June /2021	Yes	259: 4 August 2021
Disaster Emergency Services Management By-laws	Yes	Yes	22 September 2021	Yes	319: 22 September 2021
Air Quality By-laws	Yes	Yes	10 November 2021	Yes	390: 10 November 2021
By-laws Relating to dogs	Yes	Yes	10 November 2021	Yes	390: 10 November 2021

### 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; placed on all municipal notice boards; in all the City Libraries and Customer Care Centres. 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 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. 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

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prosecutorial authority by the National Prosecuting Authority (NPA), or State Prosecutor will then launch the matters in Court.

The City of Ekurhuleni has a total of six fully functional Municipal Courts within its jurisdiction area, providing 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 or provincial legislation. There are four main Magisterial District Courts within the Ekurhuleni Magisterial District, with established capacity to enrol and prosecute legally compliant cases. They are:

- Ekurhuleni Central [main seat: Palm Ridge; sub-district: Germiston];
- Ekurhuleni East [main seat: Springs; sub-district: Nigel];
- Ekurhuleni North [main seat: Kempton Park; sub-districts: Boksburg, Tembisa]
- Ekurhuleni South-East [main seat: Benoni; sub-districts: Brakpan, Daveyton, Tsakane]

## 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	31 May 2021	–
All current budget-related policies	Yes	02 July 2021	–
The previous annual report (2020/21)	Yes	31 Jan 2022	–
The annual report (2021/22) published/to be published	No	Not Applicable	The 2021/22 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 (2021/22) and resulting scorecards	Yes	29 July 2021 29 April 2022	–
All service delivery agreements (2021/22)	–	–	–
All long-term borrowing contracts (2021/22)	Yes	27 May 2022	–
All supply chain management contracts above a prescribed value (give value) for 2021/22	–	–	–

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Municipal Website: Content and Currency of Material			
Documents Published on the Municipality's/Entity's Website	Yes/No	Publishing Date	Comment
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 2021/22	–	–	–
Contracts agreed in 2021/22 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	–	–	–
Public-private partnership agreements referred to in section 120 made in 2021/22	–	–	–
All quarterly reports tabled in the Council in terms of section 52 (d) during 2021/22	Yes	Q1 – 22 October 2021 Q2 – 28 January 2022 Q3 – 03 May 2022 Q4 – 28 July 2022	–

## CITY OF EKURHULENI WEBSITE CONTENT AND ACCESS

The City of Ekurhuleni uses its website as a repository for municipal information and a means of disseminating information that it deems necessary or that may be needed by the community it serves. Therefore, the City's website serves as a powerful tool for communication with its citizens and 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 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. The website has served to open ready access to economic opportunities and investment by providing potential investors with easily locatable information for their decisions.

### 2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

#### Public Satisfaction Levels

In partnership with the Gauteng City-Region Observatory (GCRO), the City of Ekurhuleni contributed financial resources to the Quality of Life (QoL) Survey, which is a resident-based survey that is undertaken across the Gauteng Province. The QoL survey was first conducted in 2009 and runs biennially.

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In the most recent survey (QoL VI), data collection was concluded late in May 2021, with a final attained sample size of 13 616 respondents, covering all of Gauteng's 529 wards. The final attained sample size for the City of Ekurhuleni is 2 963 (unweighted). After weighting, the Ekurhuleni subsample represents a total of 3 564 respondents. The design of the survey considered to be 'ward representative' enables detailed information to guide targeted interventions at ward level. The survey measures the quality of life, socio-economic circumstances, attitudes to service delivery, psychosocial attitudes, value-based and other characteristics. It serves as a tracking and diagnostic tool, affording a rich information resource with critical local level data for analysis and programme targeting purposes.

The survey revealed that in general, residents in the City of Ekurhuleni are satisfied with the quality of basic services provided by the City. It is noted that on an index of satisfaction with services, respondents in Ekurhuleni recorded the highest level of satisfaction compared to all municipalities in Gauteng.

Question	Survey Dates			Comments
	2015/16	2017/18	2020/21	
Satisfactory with life in the City of Ekurhuleni	67%	67%	64%	Overall satisfaction with life has decreased over time. The decline is attributed to the effects of the Global Pandemic (Covid 19) on overall quality and standard of life

The below table shows the results on access to basic services and covers a range of indicators, including dwelling quality, access to water, sanitation, refuse removal and uses of energy.

Question	Access to Basic Services			Comments
	2015/16	2017/18	2020/21	
Access to Formal Dwelling	85%	80%	85%	Most respondents currently live in a formal dwelling.
Access to Piped Water	92%	92%	93%	Most respondents have access to piped water in their dwelling or yard. 1% more respondents now have access to tap water within reach.
Access to Adequate Sanitation	92%	93%	96%	Most respondents have access to adequate sanitation. This indicates provision is keeping up with population growth
Access to Refuse Removal	92%	88%	91%	Most of the respondents have their refuse removed by municipality at least once a week
Access to Electricity for Lighting	94%	90%	95%	Most of the respondents have access to electricity

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Question	Access to Basic Services			Comments
	2015/16	2017/18	2020/21	
				for lighting.
Average level of access to range of services	91%	89%	92%	Overall access to services has remained relatively constant over time, with the vast majority of residents able to access basic services

The below table shows the results on satisfaction with basic services and covers a range of indicators, including dwelling quality, access to water and perceptions of water quality, sanitation and refuse removal, uses of energy, and satisfaction with roads, streetlights, safety, municipal charges, and billing.

Question	Satisfaction with Basic Services			Comments
	2015/16	2017/18	2020/21	
Dwelling	75%	72%	70%	Most respondents who live in government dwellings were satisfied in 2016, however, there are 5% more respondents dissatisfied with the dwelling provided.
Water	84%	90%	89%	Most respondents are satisfied with the water they have access to
Sanitation	76%	79%	79%	Respondents have been satisfied with the consistent sanitation services provided
Electricity for lighting	72%	75%	74%	There is a slight change in the satisfaction on electricity provide for lighting. This change is attributed mainly to power interruptions that take place in the respective areas
Refuse removal	81%	84%	82%	Most respondents are still satisfied despite the slight decrease in the percentages
Cost of municipal bill	49%	49%	38%	There is a significant decrease in the satisfaction of customers regarding the cost of the municipal bill. Despite the changes being communicated in community meetings, there appears a need for clarity in this regard.
Municipal billing	47%	37%	35%	Satisfaction levels with municipal billings have decreased significantly by 12%. This change has been attributed to changes in the valuation roll and inconsistent readings in other instances.
Streetlights	60%	58%	45%	A lot more streetlights have been reported to be out and the turnaround to fix has not been satisfactory hence the decline.
Roads	59%	56%	51%	Satisfaction with roads is lower than most other services, with just over half of the respondents satisfied with the roads they use
Safety	43%	45%	22%	Approximately half of the respondents feel that their safety is compromised hence the dissatisfaction with the safety and security services. unsafe walking in the area where they live at night and the crime rate has increased in the city

Most Ekurhuleni respondents, who had interacted with a government service in the three months prior to the interview, were of a view that they had been treated with respect and dignity and their needs had been met.

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Question	Satisfaction with government services			Comments
	2015/16	2017/18	2020/21	
National Govt	45%	47%	31%	Respondents' satisfaction levels have dropped significantly since the beginning of the term.
Provincial Govt	46%	51%	29%	Almost half of respondents have lost their confidence in the services provided by the provincial government hence noted in the significant decrease in their satisfaction levels.
Local Govt	42%	43%	27%	16% of the respondents have also cited their dissatisfaction with the local government not meeting their community needs, hence, only 27% is satisfied with the services rendered.
Local Councillor	36%	38%	28%	Majority of residents have lost confidence in their local councillors hence the satisfaction rates are significantly lower than the previous year.
Ward Meetings	35%	41%	32%	Respondents' participation in ward meetings has declined over the years
IDP Meetings	3%	3%	8%	The number of respondents or a member of the household that attended an integrated development planning meeting in the past year has increased significantly
Mayoral Imbizo	5%	15%	5%	The number of respondents or a member of the household that attended mayoral imbizos has decreased drastically in the past year.

Satisfaction levels for respondents' life in overall has shown improvement over time, with most Ekurhuleni respondents reporting that they are satisfied with their lives.

The QoL Survey results show that access to services is relatively high, and satisfaction levels for basic services is generally good. The City of Ekurhuleni has seen positive trends in many areas, including satisfaction with local government and overall quality of life. However, there remain areas that need significant attention. The declining figures of people who report to have worked and the high level of business failure pose challenges for government to intensify initiatives to support business and provide an enabling environment for job creation.

The city does need to amplify its economic development initiatives to reduce the poverty rate and continue to reduce inequality. Initiatives need to be developed to contribute towards reducing the indebtedness level of its residents. It is also important for the City to put measures in place to increase the provision of public transport and thereby reduce the dependence on private transport. The City does need to ensure the provision of basic

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services and access to services is equitable amongst all residents, particularly those who remain underserved.

Approximately 58% of Gauteng's residents are satisfied with their standard of living (including those that are 'very satisfied' and 'satisfied'). A further 11% stated that they are neither satisfied nor dissatisfied, and the remaining 30% are dissatisfied (those who responded 'dissatisfied' or 'very dissatisfied') with their standard of living. In the City of Ekurhuleni, 57% of respondents are satisfied with their standard of living, and 30% are dissatisfied. Furthermore, Midvaal has the greatest proportion of respondents who are satisfied with their standard of living (65%), while satisfaction is lowest in Merafong (51%). Levels of dissatisfaction with standard of living are highest in Emfuleni (37%).



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## CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART 1)

The City of Ekurhuleni has undertaken to coordinate the provision of Interim Basic Services, including ensuring that Ekurhuleni community, including the 119 informal settlements within its jurisdiction, has access to reliable, clean, running water, that is safe to drink and to prepare food; modernise water management and the detection of water leaks; and prevent untreated wastewater contaminating the environment, homes, streets, and sidewalks within the municipality. Governed by the 'Back-to-Basics' principle, these services are delivered by among others various service delivery departments in the City that cater for waste management, roads and stormwater maintenance and provision, disaster management, health, water, and sanitation.

Some of the key service delivery priorities during the 2021/22 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.

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

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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.

## Impact of COVID-19 on service delivery

Lockdowns and self-isolation have affected how people across the world are connected and working together. Most of the departments during the lockdown and alert levels adopted hybrid working setup in the form of implementing rotational work schedules, and employees working from home to reduce the spread of COVID-19 and maintaining of social distancing within the workplace. These measures were implemented to ensure the continued service delivery to the communities.

The City of Ekurhuleni recorded 3 145 Covid-19 positive cases since the inception of the pandemic with the recovery rate of 3 082 (98%) recovering rate. Majority of cases were reported in the following service delivery departments: Health & Social Development, EMPD, DEMS and Environmental Resources & Waste Management. The City also adopted rigorous COVID -19 vaccination campaign amongst its employees, and it is currently one of the leading metros in Gauteng City Region with 78% vaccination rate.

City's employees' Covid-19 statistics: 30 June 2022	
Confirmed cases	3136
Recoveries	3082 (98%)
Confirmed Covid-19 related deaths	53
Employees screened for Covid-19	2 382 695
Employees tested for Covid-19	5 323

## City's resilience on service delivery protests

The City is vulnerable to protests that, sometimes turn to riots from various community forums in protest from a varied range of issues arising in their various wards and/or community groups. An example of such, is the recent protest during the month of August 2022, in Tembisa, which led to loss of lives and destruction of the City's assets and

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infrastructure. As a result of the damages, a recovery plan was put in place by the city and prevention of further damages to City's infrastructure has ensured that services continue, and the infrastructure is protected.

The city is able to allow for community groups/forum to express their grievances through processes within the city for submitting such grievances and memorandums, and through the multiparty coalition, the community forums are heard. Service delivery Departments are key in this regard, and where grievances are related to external stakeholders, these are escalated through intergovernmental relations channels.

As and when riots occur, the Executive Mayor convenes war rooms with the Multi-Party Coalition and the City Manager convenes a Joint Operations Committee with the relevant Heads of Departments as mediums towards the coordination of efforts to:

- Restore safety
- Minimise further disruptions
- Develop solutions to the grievances raised
- Ensure continuity of service delivery
- Minimise disruptions towards revenue
- Prevent damage to infrastructure
- Prevent riots in other parts of the City

The City, through the office of the Chief Risk Officer, ensures compliance in the management of claims for damaged City assets through the SASRIA insurance cover this ensures that the City's insurable risk is managed, and the City does not incur unauthorised or irregular expenditure in restoring services and replacements of assets because of riots.

## BASIC SERVICES

Central to its 'Back-to- Basics principle, the City made worthy strides in speedily resolving service blockages and addressing service backlogs and focused on improving the ageing infrastructure that supports the provision of basic services. This entailed the repairs,

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replacement and upgrading of water and sewer infrastructure to ensure consistent and predictable supply of basic services.

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

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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 the Water Services Act 108 of 1997. The service provider functions are two-fold: 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 the economics of providing the service.

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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## PROVISION OF SERVICES

The city undertook a cumulative number of 3 099 new water connections that meet minimum standards across all its regions. This indicator is demand driven and the demand was high in the fourth quarter resulting in the indicator being well achieved. The percentage of water connections metered within the city was not achieved. The target was 94.1% and the achievement was 92%.

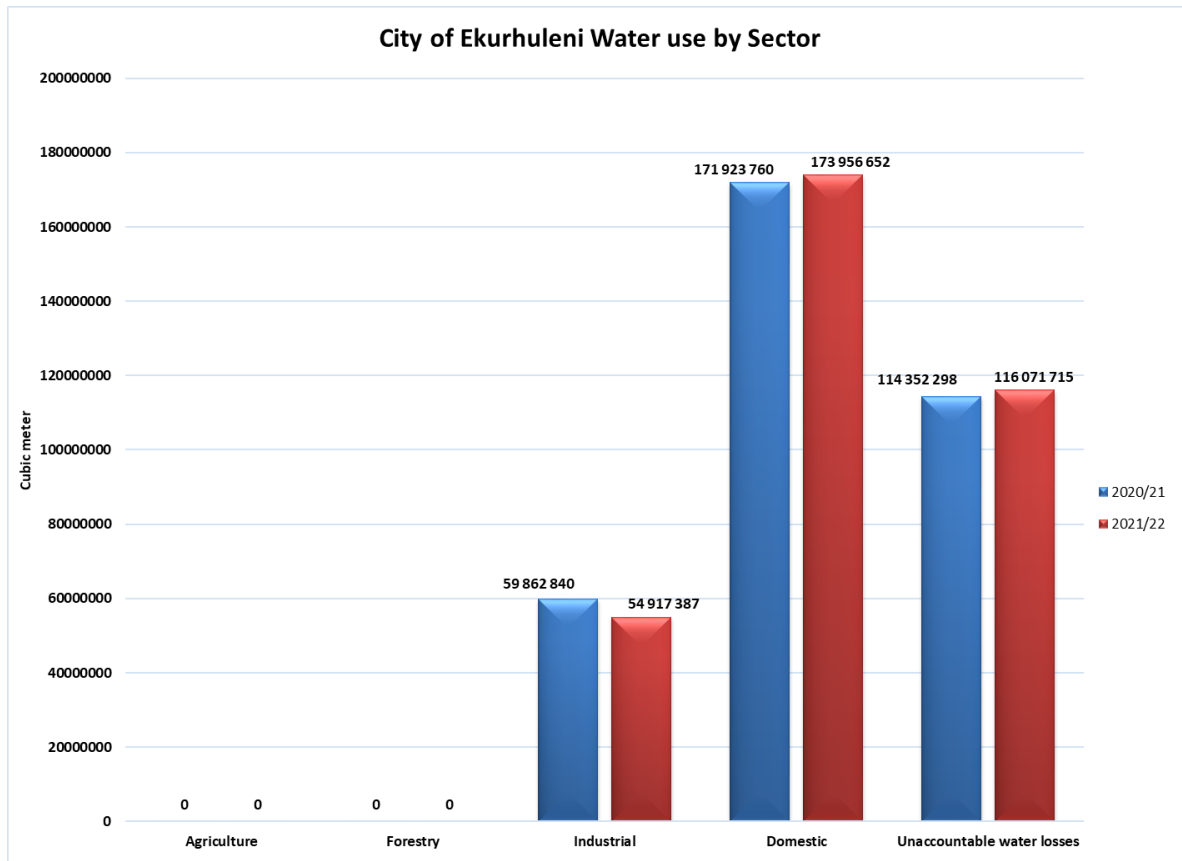
Samples for the water quality indicator have continued to be tested besides the cutting of the budget, and the department achieved a total percentage of over 95 % on compliance of the samples tested.

The wastewater/sewer complaints or callouts attended had a target of resolving 85% of such complaints/callouts within 24Hrs and 33% of this target was achieved. The water complaints/call-outs target was also 85% and 18% of the target was achieved. The city has procured the handheld devices, linked to the electronic Incident Management System (IMS), to be used by operation teams and technicians when responding to complaints/callouts. The requirements of the electronic Incident Management System (IMS) require immediate action and response in closing of complaints with the mobile devices which are limited at this point in service delivery. It is envisaged that the use of these devices will improve the turnaround times on resolving complaints/callouts and closing such calls in time to improve the achievement of the City's Service Level Standards. This forms part of the City's digitalization agenda, hence a need to fully digitize the water and sanitation operations to achieve the City's Service Level Standards.

The city replaced, extended, and upgraded 6.469 kilometers of water and sewer. Five reservoirs were constructed against a target of seven reservoirs.

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2020/21	0	0	59 862 840	171 923 760	114 352 298
2021/22	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 2021 to June 2022 was 360 244 788 KL compared with 355 078 693 kl for the cumulative period from July 2019 to June 2020 reflecting 5 166 095 KL year-to-year comparison increased despite the Covid-19 pandemic affects, population growth and socio-economic development. The city continues to implement the Water Demand Management Strategy. The strategy aims to reduce water demand by minimizing water wastages and increase water use efficiency 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 led to the city having more Non-revenue water (NRW).

## Water Service Delivery Levels

### Households

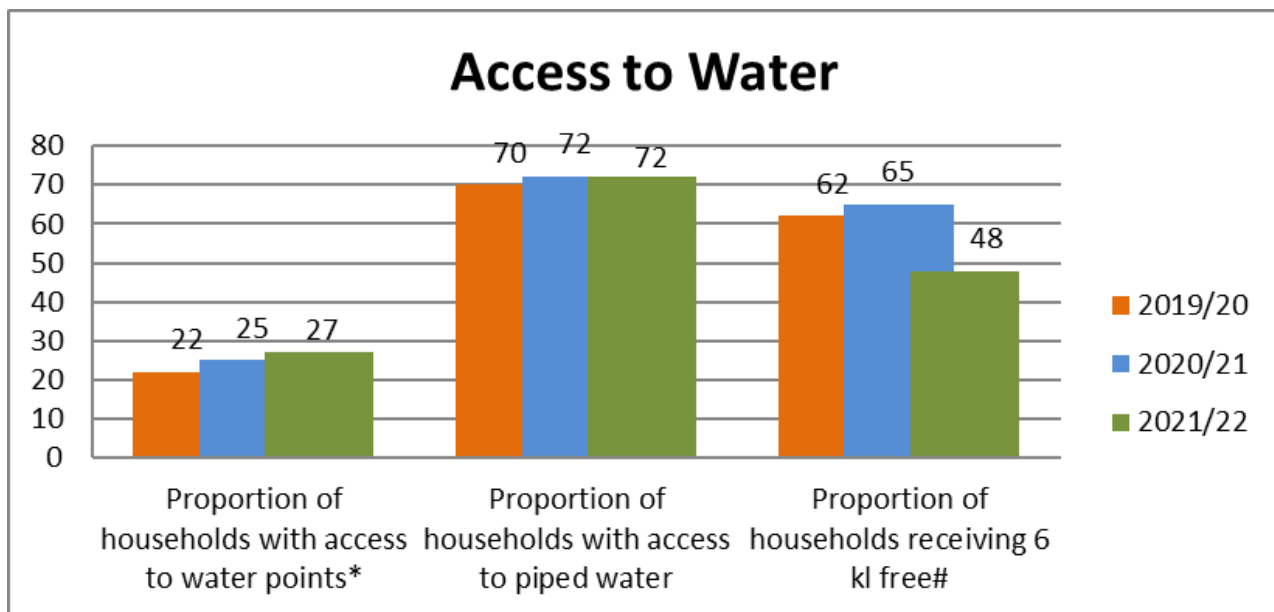
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Description	2018/19	2019/20	2020/21	2021/22
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<b><u>Water: (above min level)</u></b>		894 937	891 420	893 334
Piped water inside dwelling	510 858	513 175	509 658	510 598
Piped water inside yard (but not in dwelling)	381 762	381 762	381 762	382 736
Using public tap (within 200m from dwelling)	119 417	119 217	119 317	119 537
Other water supply (within 200m)	2 211	2 211	2 211	2 235
<i>Minimum Service Level and Above sub-total</i>	1 012 037	1 016 365	1 012 948	1 015 106
<i>Minimum Service Level and Above Percentage</i>	99%	99%	99%	99%
<b><u>Water: (below min level)</u></b>				
Using public tap (more than 200m from dwelling)				
Other water supply (more than 200m from dwelling)	11 311	11 311	11 311	11 311
No water supply				
<i>Below Minimum Service Level sub-total</i>	11 311	11 311	11 311	11 311
<i>Below Minimum Service Level Percentage</i>	1%	1%	1%	1%
<b>Total number of households*</b>	<b>1 023 348</b>	<b>1 027 676</b>	<b>1 024 259</b>	<b>1 026 417</b>
* - To include informal settlements				

Households - Water Service Delivery Levels below the minimum						
Households						
Description	2018/19	2019/20	2020/21	2021/22		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
<b>Formal Settlements</b>						
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%
<b>Informal Settlements</b>						
Total households	132 739	132 739	130 628	130 728	130 728	130 728
Households below minimum service level	11 311	11 311	11 311	11 311	11 311	11 311

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Proportion of households below minimum service level	9%	9%	9%	9%	9%	9%
--	----	----	----	----	----	----



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

# 6,000 litres 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	2020/21		2021/22			2022/23	2023/24	
		Target	Actual	Target		Actual	Target		
		*Previous		*Previous	*Current		*Current	*Current	*Following
		Year		Year	Year		Year	Year	Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective</b>									
<b>Households without minimum water supply</b>	Additional Households provided with minimum water supply during the year (Number of households (HHs) without supply at year end)	1200	2314	1200	1000	940	1000	1000	1000,00
<b>Improve reliability of water supply</b>	Reduce the number of interruptions in supply of one hour or more compared to the baseline of 2021/22 (interruptions of one hour or more during the year)	85,00%	32,00%	85,00%	85,00%	28,21%	85,00%	85,00%	85,00%
<b>Improve water conservation</b>	Reduce unaccountable water levels compared to the baseline of 2021/22 (kilolitres (KLs) unaccounted for during the year)	33.0%	35,52%	33.07%	34.00%	35,76%	36,05%	35,59%	35,13%

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Employees: Water Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	262	336	282	54	16%
4 - 6	128	164	116	48	29%
7 - 9	7	38	26	12	32%
10 - 12	168	179	119	60	34%
13 - 15	45	41	31	10	24%
16 - 18	22	18	15	3	17%
19 - 20	1	1	1	0	0%
<b>Total</b>	<b>633</b>	<b>777</b>	<b>590</b>	<b>187</b>	<b>24%</b>

Financial Performance: Water and Sanitation Services					
R'000					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>10 225 348</b>	<b>10 657 773</b>	<b>10 750 468</b>	<b>10 813 913</b>	<b>1%</b>
Expenditure:					
Employees	492 870	526 735	519 904	525 543	0%
Repairs and Maintenance	351 848	300 537	298 002	343 475	14%
Other	5 833 563	5 684 642	5 807 042	7 438 626	31%
<b>Total Operational Expenditure</b>	<b>6 678 280</b>	<b>6 511 915</b>	<b>6 624 949</b>	<b>8 307 644</b>	<b>28%</b>
<b>Net Operating Surplus / (Deficit)</b>	<b>3 547 067</b>	<b>4 145 859</b>	<b>4 125 519</b>	<b>2 506 269</b>	<b>-40%</b>

Capital Expenditure 2021/2022: Water and Sanitation				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget

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Capital Expenditure 2021/2022: Water and Sanitation				
				R' 000
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	665 433	517 322	517 633	<b>-22%</b>
35ML PALM RIDGE RESERVOIR (Katlehong 2)	1 000	12 041	2 737	174%
AGED DOMC METERS NE DIST (Kempton Park)	5 000	5 000	4 175	-16%
AGED DOMC METERS SW DIST (Boksburg)	5 000	5 000	4 716	-6%
Blaaupan: relocate gravity sewer pipeline (Kempton Park)	10 000	10 000	2 436	-76%
Cathodic Protection of Steel Pipelines (Alberton)	500	–	–	-100%
Consolidation & Replacement of all Large Water Consumer Meters (Corporate)	9 000	9 000	8 819	-2%
CONSTRUCTION OF A NEW 23ML KEMPTON PARK	39 000	26 826	22 572	-42%
COSSINS RESERVOIR (25ML)	46 000	46 000	41 511	-10%
DUDUZA RESERVOIR (15ML)	27 000	5 516	4 055	-85%
EDELWEISS RESERVOIR (30ML)	61 000	61 465	96 969	59%
Emergency Equipment at Depots (Operational Equipment)	2 000	500	–	-100%
Etwatwa Sewer Upgrades (Etwatwa)	10 000	6 600	3 590	-64%
Germiston: Upgrade and replace Dekema outfall sewer Phase 3	10 000	–	–	-100%
Germiston: Upgrade and replace Dekema outfall sewer (Germiston)	10 000	9 083	4 337	-57%
IMPALA RESERVOIR (10ML)	21 000	8 288	6 366	-70%
KEMPTON PARK TOWER (2ML)	42 000	27 647	23 731	-43%
KWATHEMA RESERVOIR (10ML)	51 000	43 101	44 519	-13%
MASETJABA RESERVOIR (15ML)	24 000	21 364	21 364	-11%
MASETJABA TOWER (2ML)	32 000	22 142	22 716	-29%
Metering of all Unmetered Areas (60 000 stands) (Corporate)	12 000	13 500	7 218	-40%
METERS NE DIST REFURBISH (Kempton Park)	17 500	17 169	17 135	-2%
METERS SW DIST REFURBISH (Boksburg)	17 500	17 500	16 165	-8%
Midblock Relocation for Sotho Section	500	500	–	-100%
MODDER EAST RESERVOIR (20ML)	23 000	5 699	4 875	-79%
PAM BRINK RESERVOIR (25ML)	40 000	41 442	57 699	44%
Phasing out sewer P/S, upgrade & extent sewer pipelines	7 500	855	855	-89%
Refurbishment and Upgrading of Water and Sewer Pump Station	22 000	17 931	9 180	-58%
Replace, upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Et	39 000	23 212	24 395	-37%
Replace, upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa,	4 000	1 899	1 899	-53%

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Capital Expenditure 2021/2022: Water and Sanitation				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
K				
Replace, upgrade and extent water pipelines & construct new resevoirs & towers in Alberton, K	4 000	1 235	1 235	-69%
Replace, upgrade and extent water pipelines & construct new resevoirs & towers in Germiston,	10 933	2 260	8 484	-22%
Replace, upgrade and extent water pipelines & construct new resevoirs & towers in Nigel, Spri	4 000	563	563	-86%
SELCOURT RESERVOIR (30ML)	6 000	8 844	3 411	-43%
Specialised vehicles (Operational Equipment)	1 500	1 600	1 579	5%
Specialized Equipment (Operational Equipment)	500	30	29	-94%
Telemetry (Kempton Park)	500	–	–	-100%
Upgrade of sewer network masterplan for the entire ward 41	500	–	–	-100%
VOGELFONTEIN RESERVOIR (20ML)	44 000	32 861	40 172	-9%
W&S: Emergency SVC to informal settlement (Corporate)	2 000	5 249	5 249	162%
WATER METERS	–	2 500	–	–
Water Services Vehicles (Operational Equipment)	3 000	2 900	2 879	-4%
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>				

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 some commendable progress.

## 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 Ekurhuleni Water Care Company (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 2 000 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

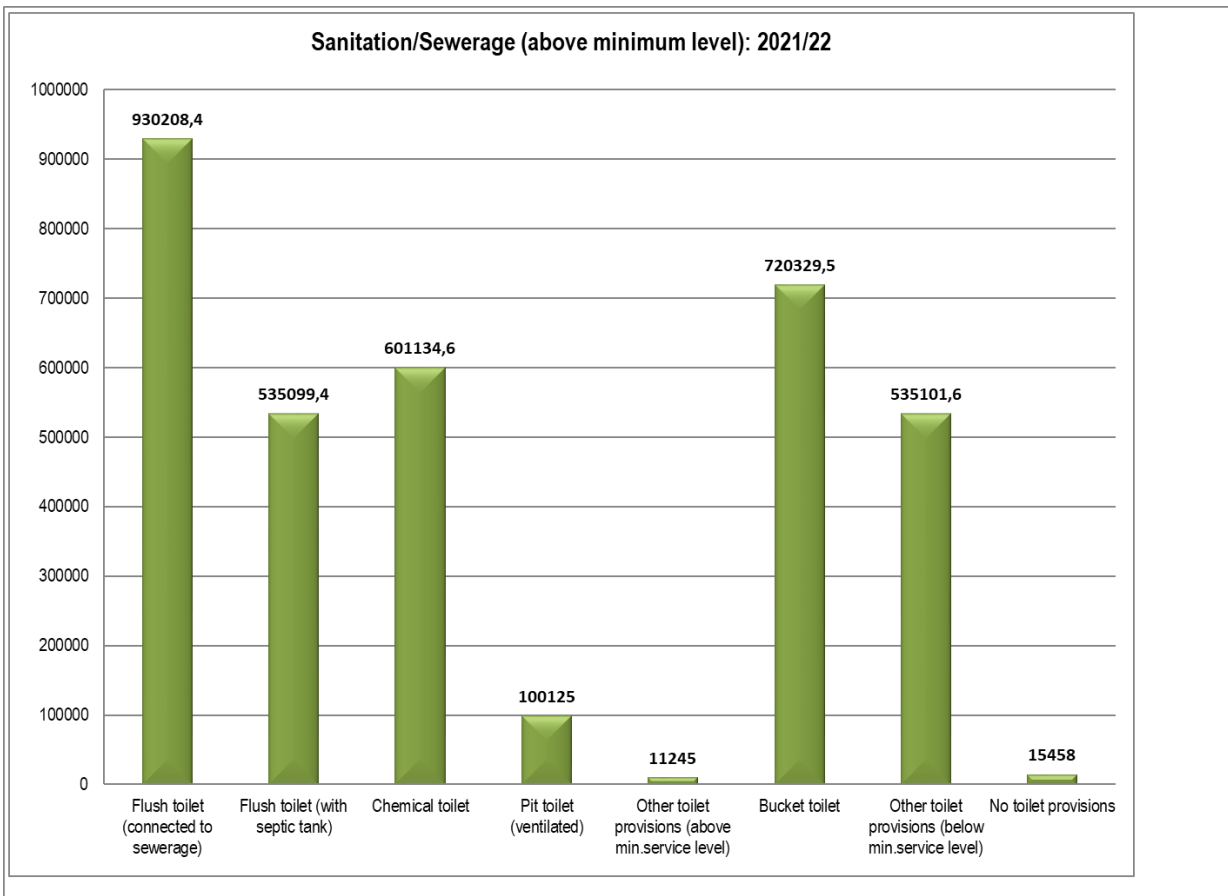
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wastewater per day. The main objective of wastewater treatment is generally to allow human and industrial effluents to be disposed without danger to human health or unacceptable damage to the natural environment. Although there are sanitation backlogs, 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 is aimed at those communities or informal settlements where the number of chemical toilets is insufficient or where the cost of formal swage is unsustainable. The constant growth of communities, bolstered by the influx of newcomers, fosters heavy 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 ratio of 1:5 families has been reduced 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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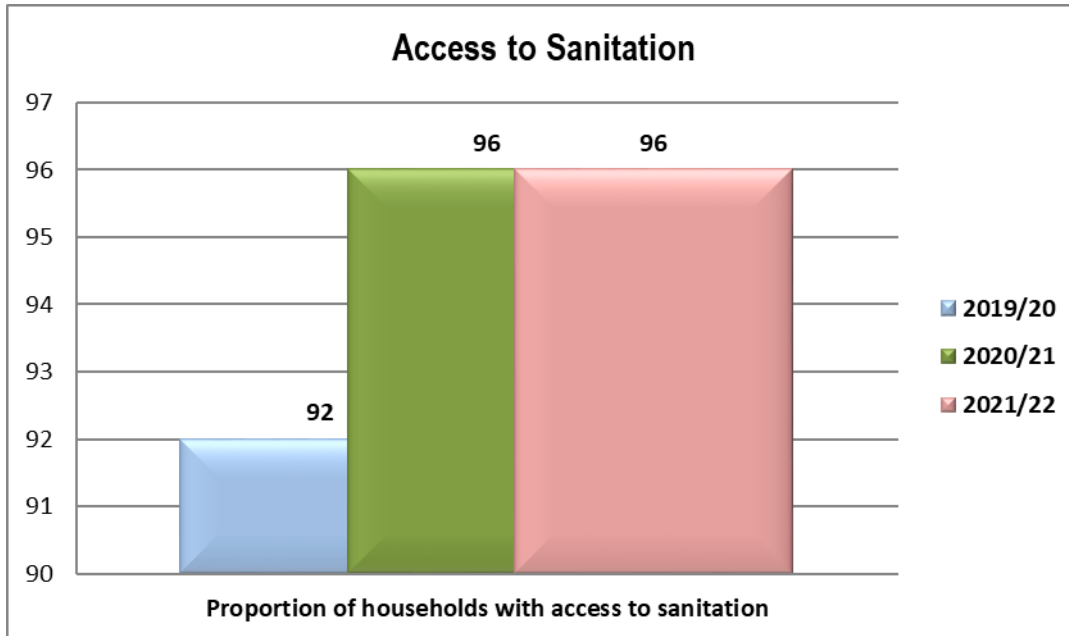
Sanitation Service Delivery Levels				
*Households				
Description	2018/19	2019/20	2020/21	2021/22
	Outcome	Outcome	Outcome	Actual
	No.	No.	No.	No.
<b><u>Sanitation/sewerage: (above minimum level)</u></b>				
Flush toilet (connected to sewerage)	508 458	509 658	510 858	512 058
Flush toilet (with septic tank)	3 429	3 429	3 429	3 429
Chemical toilet	217 245	217 245	217 245	217 245
Pit toilet (ventilated)	80 613	80 613	80 613	80 613
Other toilet provisions (above min. service level)	179 824	179 824	179 824	179 824
<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%
<b><u>Sanitation/sewerage: (below minimum level)</u></b>				

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Sanitation Service Delivery Levels				
*Households				
Description	2018/19	2019/20	2020/21	2021/22
	Outcome	Outcome	Outcome	Actual
	No.	No.	No.	No.
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%
<b>Total households</b>	<b>1 502 651</b>	<b>1 503 851</b>	<b>1 505 051</b>	<b>1 506 251</b>

Households - Sanitation Service Delivery Levels below the minimum						
Households						
Description	2018/19	2019/20	2020/21	2021/22		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
<b>Formal Settlements</b>						
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%
<b>Informal Settlements</b>						
Total households	477 682	477 682	477 682	477 682	477 682	477 682
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%

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Wastewater (Sanitation) Service Policy Objectives Taken From IDP									
Service Objectives  Service Indicators	Outline Service Targets	2020/21		2021/22			2022/23	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	1200	1000	940	1000	1000	1000

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Employees: Sanitation Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	198	179	151	28	16%
4 - 6	52	86	61	25	29%
7 - 9	35	20	14	6	30%
10 - 12	25	95	63	32	34%
13 - 15	3	20	16	4	20%
16 - 18	0	8	7	1	13%
19 - 20	0	0	0	0	0%
<b>Total</b>	<b>313</b>	<b>408</b>	<b>312</b>	<b>96</b>	<b>24%</b>

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 highlights included the provision of chemical toilets in the informal settlement.

## 3.3. ELECTRICITY

The City of Ekurhuleni is, in terms of Part B of Schedule 4 of the Constitution, responsible for the electricity reticulation function for the whole of its jurisdictional area. This means that the municipality bears the responsibility of ensuring that electricity reticulation services are provided to all consumers within its jurisdiction. The CoE distributes electricity to its customer base through an internal mechanism, a department headed by a professional engineer.

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The city reticulates and serves the existing urban areas within the City. Selected urban areas in the north and south fall within the Eskom supply area. Eskom also mostly serves farms and agricultural holdings outside the urban areas.

The city has challenges related to ageing infrastructure, vandalism of existing infrastructure and over loading of the current network, mostly due to illegal connections. The City seeks to continue to either upgrade, refurbish or replace the ageing network, depending on its condition and the availability of funds. Work has commenced in earnest to achieve the above.

This process is continuing in current and will continue in subsequent years, contributing to provision of a stable electricity distribution network that will instil confidence in the City. The success of a project of this magnitude is wholly dependent on availability of funds through the City's annual budget process. The capital budget was substantially reduced as compared to previous financial years. This had a negative effect on various projects.

As a result, the city did not complete the refurbishment, upgrade, or build any substation to support the network. The city currently has in excess of 1 000 substations within its network. The current substations are fast reaching their capacity and urgent attention needs to be paid to upgrading/building new substations. This is only possible if adequate funds are made available.

There is constant vandalism of the network through the theft of electricity underground and overhead cables and illegal connections to the electricity network. The City has appointed service providers to protect parts of the electricity network. The service providers make use of guards as well as early warning technology to safeguard Primary substations, conducting "hot-spot" patrols and do forensic investigation into incidents of theft on the electrical infrastructure. The City's own Metro Police also assist in combatting incidents of theft of electricity in partnership with the South African Police Services.

Illegal connections are proving to be a major setback to the city in its efforts to stabilise the electricity network. Illegal connections cause the network to become unstable due to over loading. The city is looking at smart ways to curb/minimise this activity. Illegal connections are on the increase with perpetrators having little regard for the inherent dangers of illegal

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connections and law enforcement. There are areas where, members of community prevent staff from carrying out disconnection/removal of illegal connections. Staff are allowed to work only if electricity is being installed or restored. This is placing a considerable strain on the City's ability to meet its other service delivery obligations. In order to minimise the negative effects of the illegal connections, the city identifies "hot spot" areas through its internal processes and conducts restitution of the network by replacing vandalised meter boxes with metal type protective structures, which serve as a deterrent. However, these are also proving to be less of a deterrent as the structures are attacked with "cutting torches" and access is gained to the protective structure. This is a recurring problem and is costing the city large amounts of money. Illegal connections contribute to the losses in electricity.

The City is aware that the backlog in provision of electricity to households is confined to the informal settlements. There are currently 119 informal settlements within the area of jurisdiction of the city comprising approximately 164 000 households. This number is a moving target given ongoing in-migration of people into the city.

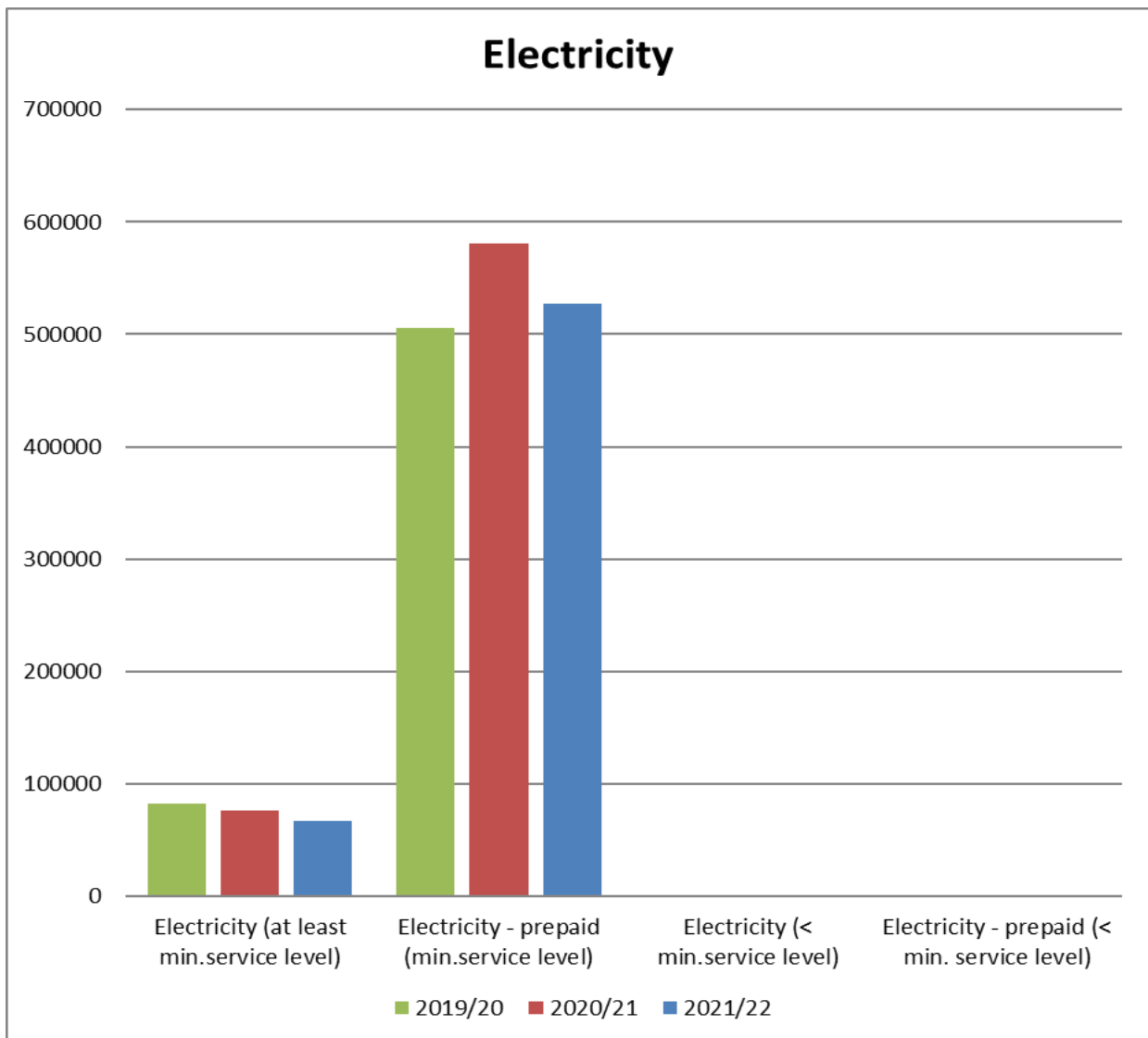
This places a doubt on the City's ability to reduce the backlog due to the nature of the settlements and the numbers being a moving target. The city is making every endeavour to contain the backlog. Electricity has been provided to 41 informal settlements in the City's licensed area of supply (25953 households) and 19 in Eskom supply area (8984 households). In total 60 informal settlements were provided with electricity since 2016 to date. Pre-payment meters are installed to meter the usage of electricity.

The intervention involves planning and implementation of the maintenance of the network in regions containing informal settlements. The network is vulnerable in these areas and needs constant monitoring. To electrify informal settlements, a re-block must be done, a beneficiary audit must be completed, "permission to occupy" must be obtained for informal settlements established on privately owned land and guidance to handle beneficiaries with no identity documents. There is an inter-department dependency also. A minimum of 2700 households will be connected in 2022/2023.

The city is currently exploring alternative sources of energy. This comprises several small alternative generating power solutions. The city has no power stations and is reliant on

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Eskom for power requirements with a total of 2500MVA demand (7% contribution of SA demand). The city approved an Energy and Climate Change Strategy and one of the objectives is to diversify energy supply to include renewable and cleaner energy sources with a target of 30% by 2030. The mentioned target has not been achieved currently. It will be achieved through the Ekurhuleni Power Producer (EPP) process that the city has undertaken. 47 Independent Power Producers were appointed through a Request for Proposals (RFP) process.



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Electricity Service Delivery Levels				
Description	2018/19	2019/20	2020/21	Households 2021/22
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<b>Energy: (above minimum level)</b>				
Electricity (at least min. service level)	89 461	82 769	76 684	66 877
Electricity - prepaid (min. service level)	482 619	505 210	580 852	527 617
<i>Minimum Service Level and Above sub-total</i>	572 080	587 979	657 536	594 494
<i>Minimum Service Level and Above Percentage</i>	98,3%	98,2%	98,5%	100,0%
<b>Energy: (below minimum level)</b>				
Electricity (< min. service level)	0	0	0	0
Electricity - prepaid (< min. service level)	0	0	0	0
Other energy sources	10 045	10 886	10 015	0
<i>Below Minimum Service Level sub-total</i>	10 045	10 886	10 015	0
<i>Below Minimum Service Level Percentage</i>	1,7%	1,8%	1,5%	0,0%
<b>Total number of households</b>	582 125	598 865	667 551	594 494

Households - Electricity Service Delivery Levels below the minimum						
Description	2018/19	2019/20	2020/21	Households 2021/22		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
<b>Formal Settlements</b>						
Total households	582 125	598 865	626 480	631 480	628 880	629 129
Households below minimum service level	0	0	0	0	0	0
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
<b>Informal Settlements</b>						
Total households	164 000	164 000	164 000	164 000	164 000	164 000
Households below minimum service level	81 823	70 937	67 664	67 664	67 664	67 664
Proportion of households below minimum service level	50%	43%	41%	41%	41%	41%

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Electricity Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2020/21		2021/22			2022/23	2023/24	
		Target	Actual	Target		Actual	Target		
<div>Service Indicators</div>		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)		(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
Service Objective xxx									
Increased generation of renewable energy from alternative sources	Installed capacity of approved embedded generators on the municipal distribution network	0.85MW	1.129MW	0.85MW	1.2MVA	1.2501MVA	1.2MVA	1.2MVA	1.2MVA)
Improved access to electricity	Number of dwellings provided with connections to mains electricity supply by the municipality	5000	5317	5000	2400	2649	2700	2700	2700
	Number of high mast lights installed	45	46	45	35	40	40	40	40
	Number of streetlights installed	300	427	300	148	233	140	140	140
Improved energy sustainability	Percentage total electricity losses	22%	16,42%	22%	22%	16,80%	19%	19%	19%



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Employees: Electricity Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	271	409	312	97	24%
4 - 6	340	216	134	82	38%
7 - 9	101	100	64	36	36%
10 - 12	351	362	269	93	26%
13 - 15	68	62	44	18	29%
16 - 18	29	25	20	5	20%
19 - 20	1	1	1	0	0%
<b>Total</b>	<b>1161</b>	<b>1175</b>	<b>844</b>	<b>331</b>	<b>28%</b>

Financial Performance: Energy Services					
					R'000
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>16 344 969</b>	<b>18 668 984</b>	<b>18 946 484</b>	<b>18 295 635</b>	<b>-2%</b>
Expenditure:					
Employees	572 605	588 879	581 461	592 375	1%
Repairs and Maintenance	979 445	880 415	913 562	912 160	4%
Other	14 334 001	16 190 921	16 173 114	16 062 984	-1%
<b>Total Operational Expenditure</b>	<b>15 886 051</b>	<b>17 660 214</b>	<b>17 668 136</b>	<b>17 567 520</b>	<b>-1%</b>
<b>Net Operating Surplus / (Deficit)</b>	<b>458 917</b>	<b>1 008 771</b>	<b>1 278 348</b>	<b>728 115</b>	<b>-28%</b>

Capital Expenditure 2021/2022: Energy				
				R' 000
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	<b>401 150</b>	<b>401 050</b>	<b>398 838</b>	<b>-1%</b>
Alberton Network enhancement (Alberton)	2 700	2 700	2 700	0%
Alberton Revenue enhancement (Alberton)	2 000	1 065	1 835	-8%
Atom Road Substation (Germiston)	14 000	-	-	-100%
Benoni Lighting (Benoni)	300	300	299	0%

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Capital Expenditure 2021/2022: Energy				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Benoni Network enhancement (Benoni)	2 400	2 339	2 339	-3%
Benoni Revenue enhancement (Benoni)	2 000	1 029	942	-53%
Boksburg Lighting (Boksburg)	300	300	300	0%
Boksburg Network enhancement (Boksburg)	2 400	2 400	2 398	0%
Boksburg Revenue enhancement (Boksburg)	2 000	2 000	1 824	-9%
Brakpan Lighting (Brakpan)	300	300	254	-15%
Brakpan Network enhancement (Brakpan)	2 400	2 400	2 391	0%
Brakpan Revenue enhancement (Brakpan)	2 000	2 000	985	-51%
Bulk Services to New Developments (Corporate)	2 650	12 377	12 828	384%
Clayville Electrification (Tembisa 2)	28 200	28 200	28 200	0%
Corporate Energy Efficiency Project (Corporate)	4 000	3 672	3 575	-11%
Corporate other equipment (Operational Equipment)	100	–	–	-100%
Corporate Specialized equipment (Operational Equipment)	5 000	5 000	4 575	-9%
Crystal Park substation (Benoni)	15 000	36 413	36 329	142%
Daveyton Lighting (Daveyton)	300	500	499	66%
Daveyton Network enhancement (Daveyton)	200	–	–	-100%
Diens Street substation (Alberton)	2 000	118	118	-94%
Duduza Lighting (Duduza)	300	370	334	11%
Edenpark substation (Alberton)	2 000	–	–	-100%
Edenvale Lighting (Edenvale)	300	300	239	-20%
Edenvale Munic substation (Edenvale)	2 000	–	–	-100%
Edenvale Network enhancement (Edenvale)	2 400	2 400	1 952	-19%
Edenvale Revenue enhancement (Edenvale)	2 000	6	6	-100%
Electricity Services Connections	800	1 946	2 311	189%
Electrification of Informal Settlements (Reblocking Areas) (Corporate)	120 000	197 500	197 014	64%
Energy Vehicles	5 000	3 854	3 853	-23%
Esterpark substation (Kempton Park)	15 000	–	–	-100%
Etwatwa Lighting (Etwatwa)	300	300	300	0%
Germiston Lighting (Germiston)	300	176	176	-41%
Germiston Network enhancement (Germiston)	3 200	3 198	4 749	48%
Germiston Revenue enhancement (Germiston)	2 000	3 011	3 011	51%
INEP Electrification of Subsidized Housing (MOU with DOE) (Corporate)	45 600	45 600	45 581	0%
Installation of Solar Highmast Lights (Corporate)	3 000	2 829	2 829	-6%
J.P. Marais Substation (Springs)	7 500	–	–	-100%
Katlehong Lighting (Katlehong 1)	300	206	206	-31%
Kempton Park Lighting (Kempton Park)	300	500	455	52%
Kempton Park Network enhancement (Kempton Park)	2 400	2 200	2 118	-12%
Kempton Park Revenue enhancement (Kempton Park)	2 000	1 221	1 221	-39%
Kwa-Thema Lighting (Kwa Thema)	300	300	277	-8%

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Capital Expenditure 2021/2022: Energy				
				R' 000
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Kwa-Thema Network enhancement (Kwa Thema)	3 200	3 588	3 587	12%
Kwa-Thema Revenue enhancement (Kwa Thema)	2 000	2 000	1 942	-3%
Nigel Lighting (Nigel)	300	300	299	0%
Nigel Network enhancement (Nigel)	2 400	2 155	2 052	-15%
Nigel Revenue enhancement (Nigel)	2 000	–	–	-100%
Phomolong substation (Edenvale)	7 000	–	–	-100%
Russel Road substation (Germiston)	12 000	–	–	-100%
Solar Roof Top Projects (Corporate)	3 000	2 985	2 985	-1%
Springs Lighting (Springs)	300	300	300	0%
Springs Network enhancement (Springs)	2 400	2 575	2 573	7%
Springs Revenue enhancement (Springs)	2 000	–	–	-100%
Sunnyridge substation (Germiston)	12 000	–	–	-100%
SWH and Heat pumps (Edenvale)	2 800	2 592	2 592	-7%
Tembisa 2 Lighting (Tembisa 2)	300	300	291	-3%
Tembisa 2 Network Enhancement (Tembisa 2)	2 400	1 950	568	-76%
Tembisa 2 Revenue enhancement (Tembisa 2)	2 000	–	–	-100%
Tembisa Lighting (Tembisa 1)	300	300	297	-1%
Tembisa Network enhancement (Tembisa 1)	2 400	1 850	1 259	-48%
Tembisa Revenue enhancement (Tembisa 1)	2 000	–	–	-100%
Tembisa substation (Tembisa 1)	13 000	587	586	-95%
Thokoza Lighting (Thokoza)	300	294	294	-2%
Thokoza Network enhancement (Thokoza)	2 400	2 141	2 141	-11%
Thokoza Revenue enhancement (Thokoza)	2 000	–	–	-100%
Tsakane Lighting (Tsakane)	300	300	208	-31%
Tsakane Network enhancement (Tsakane)	400	345	336	-16%
Vosloorus Lighting (Vosloorus)	300	300	299	0%
Vosloorus Network enhancement (Vosloorus)	400	400	398	0%
Vosloorus Revenue enhancement (Vosloorus)	2 000	6 000	6 099	205%
Vulcania substation (Brakpan)	12 000	755	710	-94%
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).				

## Percentage total electricity losses:

The target for “percentage total electricity losses” is set at 22%. The city achieved 16.95% as of 30 June 2022. 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

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electricity. A large amount of investment is required to manage technical losses with a non-commensurate return on investment.

Non-technical losses comprise of illegal connections, tampering and other forms of unauthorised use of electricity. Illegal connections to the network are monitored on an ongoing basis to minimise such activity. The EMPD and South African Police Services assist with the removal of illegal connections. The city 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 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 electricity services. The city has electrified 25 953 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 streetlights. 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 informal settlements. The city had set a target of 2 400 households to be electrified in 2021/2022. It had electrified 2644 households. The City has set a target to install 148 streetlights in the 2021/2022 financial year, 233 streetlights 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 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

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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 (INCLUDING REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)**

The City of Ekurhuleni provides comprehensive waste management services for its residents and a variety of customers in both government and the private sector. These customers range from commercial, industrial, and manufacturing businesses as well as residential households. These services are provided throughout the city in an environmentally responsible manner. Some of the core services rendered to these clients are:

- On Site Management
- Waste Collection and Transportation (collection and disposal of general waste)
- Waste Minimization (Sorting, Recycling)
- Street Cleaning, Area Cleaning, the Management of Litter Bins,
- The collection of illegally dumped waste
- Waste Treatment and Handling
- Safe disposal services
- The operation of Landfills, Transfer Stations, and Public Offloading Facilities

The core business of the Division is solid waste collection and safe disposal. The depots (including outsourced areas) must render a once-a-week waste collection service from 723 000 service points throughout Ekurhuleni. The waste collection activities are undertaken through a network of 10 depots spread through the city with ±1 500 staff members and a fleet of trucks and equipment, various type of waste receptacles. The collection operations are supported by a network of 33 mini sites/transfer stations/drop off facilities spread throughout the city.

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All residential properties in the City across all 112 wards were issued with 240L wheelie bins to store waste and different (depending on the quantity and type of waste generated) bulk containers are utilised in industries and businesses and on an Adhoc basis to cater for bulks of waste e.g. building rubble etc. Refuse removal services are rendered weekly in formal households as per scheduled fixed calendar. Comprehensive waste management services are rendered in Informal Settlements on a daily basis through the appointed Service Providers where litterpicking, illegal dump removal, recycling and door to door waste collection services are provided.

Waste collection services in the City of Ekurhuleni are rendered through various business models for in-house and partly outsourced to private contractors to more than 733 591 service points to formal households and over 174 000 households in 119 informal settlements.

In order to ensure business continuity during vehicle breakdowns and other unforeseen circumstances, a specialized vehicle hire was acquired to build extra capacity on an As and When required basis. A 60/40 strategy was implemented, service points serviced by the city (in-house) is 49% and the service points allocated to service providers is 51%. The waste collection services are complemented by the plant hire contract whenever there are shortages.

Refuse removal services were affected by the extensive non-availability of vehicles due to mechanical breakdown. These incidents had a negative impact on the rendering of scheduled refuse collection services in all affected Depots. The City had to rely on the external capacity to continue rendering services according to schedule during this period. The financial impact of utilising the external service providers increased to the highest level as compared to the other quarters in this financial year

The identified and listed illegal dumping spots are cleared on an As and When they occur basis by appointed Service Providers. Litter picking services were provided by the City daily in the CBD, Industrial Areas, open spaces and main roads. The CBD Contract provided services daily in Alberton and Germiston CBD's.

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In addition, the division is responsible for waste minimisation programme and awareness campaigns as well as waste management facilities i.e. transfer stations, mini disposal sites and landfill sites. The aspect of waste minimisation is intergrated into the contract of Service Providers rendering services in the informal settlements through the utilisation of Walk-in-bulk containers used by cooperatives.

The City implemented 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 over a three-year contract period which ended in June 2022.

In order to promote containerisation of waste in the City, a total of 23 Walk-in-Bulk containers were procured and distributed to various informal settlements within the city. 30 000 wheelie bins and 35 Bulk Containers (skip bins) to the value of R1.5m were procured and distributed to residents through the Waste Management depots.

The City has introduced a new revenue generation stream by introducing the tariff system for the waste accreditation application process and additional potential revenue sources are being investigated for future implementation.

The City has appointed five (5) contractors to operate Rooikraal, Simmer and Jack, Platkop, Weltevreden and Rietfontein landfill sites. The development of cell 9 at Welvreden resumed in August 2021. 8% of recyclable waste was reclaimed from the waste stream and diverted from the landfill site (planned target achieved).

City of Ekurhuleni appointed a Service Provider to conduct quarterly environmental compliance audits of the 4 operational landfill sites namely: Platkop, Rietfontein, Simmer and Jack, and Weltevreden except for Rooikraal which is being prepared to resume with operations.

Annual Environmental Audits were conducted for the 2021/22 FY to assess compliance with the Waste Management Permit/ Licence, the Minimum Requirements, Norms and Standards, and other relevant legislation. The overall compliance performance of the four operating landfills is given in the table below:

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Landfill	Landfill Level of Compliance	Rating %	Colour Coding	Quarterly Performance %
Platkop	Compliant	80-100		81.7
Rietfontein	Compliant	80-100		82.2
Simmer and Jack	Compliant	80-100		84.4
Rooikraal	Temporarily Closed			
Weltevreden	Partial Compliance	50-79		73.9

The challenges experienced in solid waste management area are as follows:

- Gas flaring at the three landfill sites was affected by fire outbreaks, vandalism and temporary closure of Simmer and Jack. The Rietfontein flares are also not operational, which contributed to non-achievement of set target on this indicator.
- The interdependencies on fleet management continues to create expenditure problems on the maintenance budget. The department relies on Fleet Management to expedite repairs and processing of invoices to achieve the expenditure targets, this leads to low fleet availability, long turnaround times on repairs and maintenance and escalating illegal dumping.
- Lack of By-law enforcement capacity remains to be one of the biggest challenges that lead to increased incidents of illegal dumping, burning of tyres etc.
- Due to insufficient funding, the illegal dumping contract was halted in May 2022 and will resume in July 2022 once enough funds are available for the 2022/23FY.

The City has upgraded three (3) public offloading areas namely: Liallison, Van Dyk and Northmead and the development of a new public offloading facility in Duduza. The purpose of these public offloading facilities is to avail a temporary waste management storage facility within an acceptable distance. This is to ensure that community members have access to waste facilities, limiting the distance travelled to landfill sites and therefore minimising illegal dumping and formalising recycling.

Solid Waste Service Delivery Levels				
		Households		
Description	2018/19	2019/20	2020/21	2021/22



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	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<b><u>Solid Waste Removal: (Minimum level)</u></b>				
Removed at least once a week	866 344	883 254	888 589	883 890
<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%	0,0%	0,0%
<b><u>Solid Waste Removal: (Below minimum level)</u></b>				
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%	0,00000%	0,00000%
<b>Total number of households</b>	<b>854 176</b>	<b>866 344</b>	<b>866 354</b>	<b>1 249 818*</b>

\*= StatsSA (General Household Survey, Selected development indicators, 2021)

Households - Solid Waste Service Delivery Levels below the minimum						
Description	Households					
	2018/19	2019/20	2020/21	2021/22		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
<b>Formal Settlements</b>	<b>689 477</b>	<b>718 655</b>	<b>723 890</b>	–	–	–
Total households	689 477	718 655	723 890	–	–	–
Households below minimum service level	–	–	–	–	–	–
Proportion of households below minimum service level	0%	0%	0%	–	–	–
<b>Informal Settlements</b>				–	–	–
Total households	119	119	119	–	–	–
Households below minimum service level	5	5	5	–	–	–
Proportion of households below minimum service level	4,2%	4,2%	4,2%	–	–	–

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Waste Management Service 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)
Service Objective xxx									
<i>Increased access to refuse removal</i>	Percentage of known informal settlements receiving integrated waste handling services	100% 119 informal settlements	100% 119 informal settlements	100% 119 informal settlements	100% 119 informal settlements	100% 119 informal settlements	100% 119 informal settlements	100% 119 informal settlements	100% 119 informal settlements
<i>Improved level of cleanliness in Central Business District Areas</i>	Cleanliness level of Ekurhuleni Metro central business district (CBD) areas as determined by WMS Gauteng Waste Standards								
<i>Increased provision of waste management services</i>	Number of formal households with access to refuse removal	718 655	723 890	718 655	723 890	723 890	723 890	723 890	723 890
<i>Increased compliance with the minimum requirements for waste disposal by landfill</i>	Number of landfill sites compliant and reported on with the minimum requirements for waste disposal by a landfill	5	5	5	5	3	5	5	5
<i>Increased waste minimization</i>	Number of public offloading facilities constructed in the Townships	5	5	5	1	5	2	0	0
<i>Increased waste minimization</i>	% of recyclable waste reclaimed or diverted	7.5%	7.5%	7.5%	7.5%	6.4%	7.5%	10%	12%

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Waste Management Service 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)
	from the landfill sites								
<b>Increase implementation of the Greenhouse gas emissions policy</b>	Amount of gas flared from the landfill sites (tons)	54000	45908	54000	54000	0	54000	54000	54000
<b>Increased provision of waste management services in line with the waste management services norms and standards.</b>	Number of informal settlements provided with walk in bulk containers	35	20	35	10	23	0	0	0

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Employees: Solid Waste Management Services including Waste Disposal and other services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	635	753	622	131	17%
4 - 6	648	198	138	60	30%
7 - 9	17	5	5	0	0%
10 - 12	11	39	20	19	49%
13 - 15	1	10	6	4	40%
16 - 18	2	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	1314	1006	792	214	21%

Financial Performance: Environmental Resource and Waste Management					
R'000					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	2 166 584	2 214 773	2 264 773	2 355 429	6%
Expenditure:					
Employees	1 048 324	1 158 017	1 109 820	1 110 851	-4%
Repairs and Maintenance	185 404	150 503	154 825	153 736	2%
Other	891 604	893 826	912 715	89 425	-90%
Total Operational Expenditure	2 125 332	2 202 346	2 177 359	1 354 012	-39%
Net Operating Surplus / (Deficit)	41 252	12 426	87 413	1 001 418	7959%

Capital Expenditure 2021/2022: Environmental Resources & Waste Management				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	170 650	135 900	133 542	-22%
34789_00_Development Weltevreden Waste Site (storm water & Litchate Management) (Brakpan)	17 000 000	17 000 000	16 998 674	0%
BOTANICAL GARDEN MAYORAL LEKGOTLA PROJ.	7 000 000	7 000 000	6 854 481	-2%

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Capital Expenditure 2021/2022: Environmental Resources & Waste Management				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Construct Metro Parks Depots Duduza (Duduza)	5 000 000	5 000 000	4 710 988	-6%
Construct Metro Parks Depots Katlehong 2 (Katlehong 2)	16 000 000	10 000 000	9 768 774	-39%
Develop Simmer & Jack Waste site (Cell 8 and Stormwater)	10 000 000	2 600 000	2 569 011	-74%
Develop Zoo Mayoral Lekgotla Project	3 000 000	-	-	-100%
Development of the public offloading facilities/recycling (Corporate)	7 000 000	9 500 000	9 373 623	34%
Enhancing Waste Management Service Delivery in Informal Settlements	2 400 000	2 400 000	2 339 778	-3%
Facilities Upgrade and Construction: Tembisa Depot	3 000 000	3 300 000	3 298 030	10%
Facilities, Upgrade, and construction of facilities: Benoni Repairs (Benoni)	7 000 000	6 720 000	6 711 519	-4%
Facilities, Upgrade, and construction of facilities: Brakpan (Brakpan)	7 000 000	7 000 000	7 155 812	2%
Facilities, Upgrade, and construction of facilities: Edenvale (Edenvale)	8 000 000	5 500 000	5 419 019	-32%
Facilities, Upgrade, and construction of facilities: Head Office (Boksburg)	9 000 000	-	-	-100%
Installation Gas Flares & Wells	2 500 000	400 000	341 526	-86%
Northmead Mini garden disposal site (Benoni)	1 000 000	1 000 000	966 685	-3%
Rehabilitation of Kaalspruit Catchment	1 000 000	1 930 000	1 930 000	93%
Rehabilitation of Rietvlei Catchment	4 000 000	4 000 000	3 999 818	0%
Rehabilitation of the Boksburg lake (Boksburg)	26 500 000	26 500 000	25 751 873	-3%
Rehabilitation of the Natspruit Catchment: Katlehong, Vosloorus, Alberton and Zonkeziwe	500 000	500 000	500 000	0%
Rehabilitation: Degraded Wetlands/ Catchment: Illiondale (Edenvale)	3 000 000	5 400 000	5 399 925	80%
Rietfontein Upgrading of facilities. (Springs)	5 000 000	4 300 000	4 279 457	-14%
Specialised Equipment (Operational Equipment)	2 000 000	2 000 000	1 915 620	-4%
Specialised Vehicles (less than 2 seats) (Operational Equipment)	19 250 000	10 000 000	9 542 541	-50%
Supply of Bulk Containers (Corporate)	1 500 000	1 500 000	1 378 117	-8%
Upgrading of Platkop landfill site	3 000 000	2 350 000	2 337 174	-22%

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The introduction of lockdown adjusted level 1 has allowed the City to operate all its facilities including transfer stations and mini-sites (Garden sites) and all the services in a normal manner. There has been a tremendous drop in the number of corona virus positive cases during this period and as such low number of cases reported in the different regions. The service interruptions because of absent employees because of the virus were non-existent and there were no employees quarantined. The refuse removal services were also affected by the extensive non-availability of vehicles due to mechanical breakdown. These incidents had a negative impact on the rendering of scheduled refuse collection services in all affected Depots. This meant that the department had to rely on the external capacity to continue rendering services according to schedule during this period. The financial impact of utilising the external service providers increased to the highest level in the last quarter compared to the other quarters in this financial year.

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## 3.5. HOUSING

The mandate of the Department of Human settlement is outlined in the Housing Act (1997) that outlines the responsibilities of national, provincial, and local government for housing delivery. The Housing Act provides that the role of the city is to create an enabling environment for housing development and to

provide and operate infrastructure and services such as water, sanitation, roads and electricity and waste. The city shares the responsibility with Gauteng province for the release of land for housing development, land use planning, and land use and building control and act as housing developer where required. The functions of the Human Settlements Department in the City include, inter-alia,

- Identification and Procurement of Well-located Land for Human Settlements
- Planning for Human Settlements Developments
- Servicing of Stands for Subsidised Human Settlements Development
- Construction and Roll Out of Housing Units in Support of Integrated Human Settlement Development.

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- Management of Informal Settlements by Co-ordinating the Provision of Interim Basic Services
- Land Invasion Prevention and Management
- Provision and Management of Rental Stock and Hostels
- Support Ekurhuleni Housing Company in Social Housing Delivery
- Refurbishment of Rental Stock and
- Co-ordination Urban and Township Renewal Programme

In its effort to roll-out security of tenure to the poor and marginalised residents, the City has distributed more than 2000 title deeds to qualifying residence and property owners.

In order to address housing backlog and provide housing opportunities for the residents, the City has provided more than 1888 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 and 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. It is envisaged that these housing mega projects developments will eventually ensure transformation of human settlements and spatial planning in the City which is in line with National Development Plan Vision 2030 to break away from old patterns and contribute to retrofitting of existing settlements

Regarding informal settlements management service delivery coordination, the City has managed to provide 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 service delivery and the quality life for informal settlements dwellers, the City has implemented re-blocking programme in more than 10 various phases in identified informal settlements. The re-blocking is rearranging of informal structure in well-ordered fashion to ensure access to basic and emergency services

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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
2018/19	1,040,547	775,812	74.6%
2019/20	1,015,465	781,951	77.0%
2020/21	1,015,465	781,951	77.0%
2021/22*	1,354,187	1,094,630	80.8%

\*= StatsSA (General Household Survey, Selected development indicators, 2021)



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Housing Service 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)
Service Objective xxx									
Improved access to adequate housing (incl. security of tenure)	Number of subsidised housing units constructed using various Human Settlements Programmes	2988	258	2988	1797	261	4314	4661	6194
Improved access to adequate housing (incl. security of tenure)	Number serviced sites Serviced Stands)	6551	3547	6551	2598	529	4050	1795	843
Improved access to adequate housing (incl. security of tenure)	Hectares of land acquired	120	120	120	0	0	0	0	0
Improved access to adequate housing (incl. security of tenure)	Number of title deeds issued to beneficiaries	2000	966	2000	2000	2 051	3000	3000	3000

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Employees: Housing Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	85	89	78	11	12%
4 - 6	24	33	23	10	30%
7 - 9	14	16	12	4	25%
10 - 12	74	106	88	18	17%
13 - 15	30	36	23	13	36%
16 - 18	19	25	19	6	24%
19 - 20	1	1	1	0	0%
<b>Total</b>	<b>247</b>	<b>306</b>	<b>244</b>	<b>62</b>	<b>20%</b>

Financial Performance: Human Settlements					
R'000					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>1 120 737</b>	<b>801 860</b>	<b>928 651</b>	<b>794 910</b>	<b>-1%</b>
Expenditure:					
Employees	121 009	153 659	151 242	133 006	-13%
Repairs and Maintenance	24 358	15 800	11 564	19 787	25%
Other	598 512	240 838	380 373	292 169	21%
<b>Total Operational Expenditure</b>	<b>743 879</b>	<b>410 297</b>	<b>543 179</b>	<b>444 963</b>	<b>8%</b>
<b>Net Operating Surplus / (Deficit)</b>	<b>376 857</b>	<b>391 563</b>	<b>385 472</b>	<b>349 948</b>	<b>-11%</b>

Capital Expenditure 2021/2022: Human Settlements				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	<b>628 783</b>	<b>601 643</b>	<b>594 615</b>	<b>-5%</b>
Germiston Public Space	–	491	485	–
NMT Tsakane and Duduza	–	–	–	–
Alliance Extension 9(Daveyton)	7 234	–	–	-100%
Apex Ext 12 (Benoni)	20 000	17 802	18 892	-6%
Balmoral Extension 4(Boksburg)	11 050	12 350	11 646	5%
Brakpan old location	25 000	25 000	25 000	0%
Chief Albert Luthuli Ext 4(Benoni)	25 000	15 891	15 891	-36%

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Capital Expenditure 2021/2022: Human Settlements				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Clayville Ext 45 Social Housing (Kempton Park)	10 000	14 000	14 437	44%
CLAYVILLE EXT 71 & 80	17 000	17 000	16 782	-1%
Comet Ext 17 (Comet Village)	7 950	99	99	-99%
Daveyton Extension 14(Daveyton)	6 000	6 000	4 500	-25%
Daveyton NMT	5 000	–	–	-100%
Germiston Urban Renewal - Germiston Public Space Upgrade (Germiston)	26 500	14 546	14 546	-45%
HELDERWYK	15 000	22 000	21 001	40%
HOLGATFONTEIN/MCKENZIEVILLE EXT 2(NIGEL)	4 000	2 000	1 501	-62%
Kempton Park Social Housing (Erven R2676 and 1/ 2676)	17 000	3 205	3 205	-81%
Kwa-Themba Hostel: Bulk and Link Infrastructure	15 000	22 000	22 000	47%
Langaville Ext 12	12 500	12 500	12 566	1%
Leeuwpoot Development (Bulk Infrastructure) (Boksburg)	30 000	49 684	49 876	66%
Mayfield Ext 46	–	773	773	–
Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4(Ke	20 000	20 000	20 136	1%
Mega Project: John Dube 2	20 000	14 200	14 240	-29%
Mega Project: Palmietfontein	25 000	21 201	21 178	-15%
Mega Project: Tembisa Ext 25 (Old Mutual Land) (Tembisa 2)	25 684	33 393	33 388	30%
Mega Project: Van Dyk Park	25 000	25 000	25 000	0%
Mega Projects: Daggafontein	35 000	36 400	36 488	4%
Mega Projects: Wastewater Treatment Plants Upgrade/Extensions	36 038	29 444	28 723	-20%
Nguni Hostel (Vosloorus)	10 000	10 000	10 000	0%
Palm Ridge Extension 9(Katlehong 2)	6 000	4 490	4 503	-25%
Portion 62 Airport Park Ext.2	20 000	8 000	8 000	-60%
Refurbishment of Rental Property (Corporate)	15 000	8 846	8 236	-45%
Tembisa Civic Node	25 000	23 741	23 208	-7%
Thembisa phase 4 NMT	6 000	8 950	6 891	15%
Thokoza Hostel: Bulk and Link Infrastructure	15 000	15 000	15 000	0%
Thokoza NMT	10 000	24 691	25 478	155%
Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, P	23 500	19 246	19 153	-18%
URBAN RENEWAL: WATTVILLE ERF 3130 WATVIL	10 000	10 000	9 922	-1%

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Capital Expenditure 2021/2022: Human Settlements				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Urban Renewal: Watville Public Space upgrade linked with NMT. (Benoni)	7 240	5 440	7 498	4%
Villa Lisa Extension 4	15 587	15 587	13 146	-16%
Vosloorus NMT	8 000	8 076	7 209	-10%
WATER METERS	2 500	99	99	-96%
Wattville Hostel: Bulk and Link Infrastructure	14 000	24 500	23 923	71%

## PROGRESS ON KEY HUMAN SETTLEMENT PROJECTS

**Leeuwpoot Integrated Housing Development Project** - Construction of engineering services, in various work packages, in the Leeuwpoot North and South is in progress. These include, installation of sewer, roads & storm water network that has been completed on the K110 road intersection as a provision for full access to the Parkdene North sites for the development of the housing units which is progressing on erf 699, 704 & 705.

- Electrical network upgrade is in progress as well at the North Parkdene sites with street lighting also being installed along internal streets in the development.
- In addition, the South sites design works are completed awaiting planning approvals.
- Assessment report have been submitted for the Valkplaats Plant Refurbishment works and a draft Preliminary Design Report also submitted.
- A total of 152 RDP Walk-ups housing units have been completed, with a final inspection expected to be conducted at the end of the July 2022. Approved beneficiaries at the time of reporting are 70 and an additional 61 submitted for processing.
- Expenditure for the 2021/22 financial year is R48,3million on CAPEX for the engineering services installation works and R34million on the HSDG funding.

**Daggafontein Mega Project** – This relates to the construction of bulk engineering services. The contractual obligations (guarantees) and site establishment were completed. Currently, the construction of bulk services (roads and stormwater) is in progress. The 2021/22 financial year project expenditure to date is R35 000 000, 00 and the overall progress is at 65.58%.

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**Palmietfontein:** This relates to construction of bulk engineering services. The installation of water and sewer pipelines is in progress, and this also includes manhole installation and testing. The 2021/22 financial year project expenditure to date is R 24 150 000,00 and the overall progress is at 82%.

**Chief Albert Luthuli X4:** This relates to the construction of bulk engineering services. Conception of bulk engineering services have commenced. Construction progress is at 93,11%. Project was delayed due to community issues, rain and SMME appointment issues which have since been resolved and to date expenditure is R11 747 601, 80.

**Tembisa 25:** This relates to the construction of bulk and link engineering services and 500 top structures. Foundations have been completed for all 11 blocks and ground floor walling has been installed. In addition, windows, and doors on the ground, first and second floor have been installed. Third floor slabs are 90% completed and electrical and plumbing works are underway.

**John Dube-** Currently is at implementation stages with bulk engineering services installation for Water and Sewer Reticulation and Roads and Stormwater works. The Project is at phase I development which covers the Neighbourhood 1 with approximately 2369 housing units projected. The 2021/22 financial year project expenditure to date is R19,2million.

- Province is currently building 168 RDP Walk-up units as part of the projected phase 1 housing development. Expected completion is at the end of August 2022.

**Birchleigh North Extension 4 (Esselen Park):** This relates to the construction of bulk engineering services (water and sewer) The current project progress is at 98%. The project budget was depleted due to the mitigation measures that had to be implemented to cater for unforeseen high-water table. Therefore, the bulk network reticulation for both water and sewer connection points and water valves have not been completed due to the funds being depleted.

**Van Dyk Housing Development:** The project is currently at implementation stage, and construction of both bulk and internal engineering services (water and sewer) and road

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intersection upgrades has commenced. The project expenditure to date for this financial year is at R20,985,060.

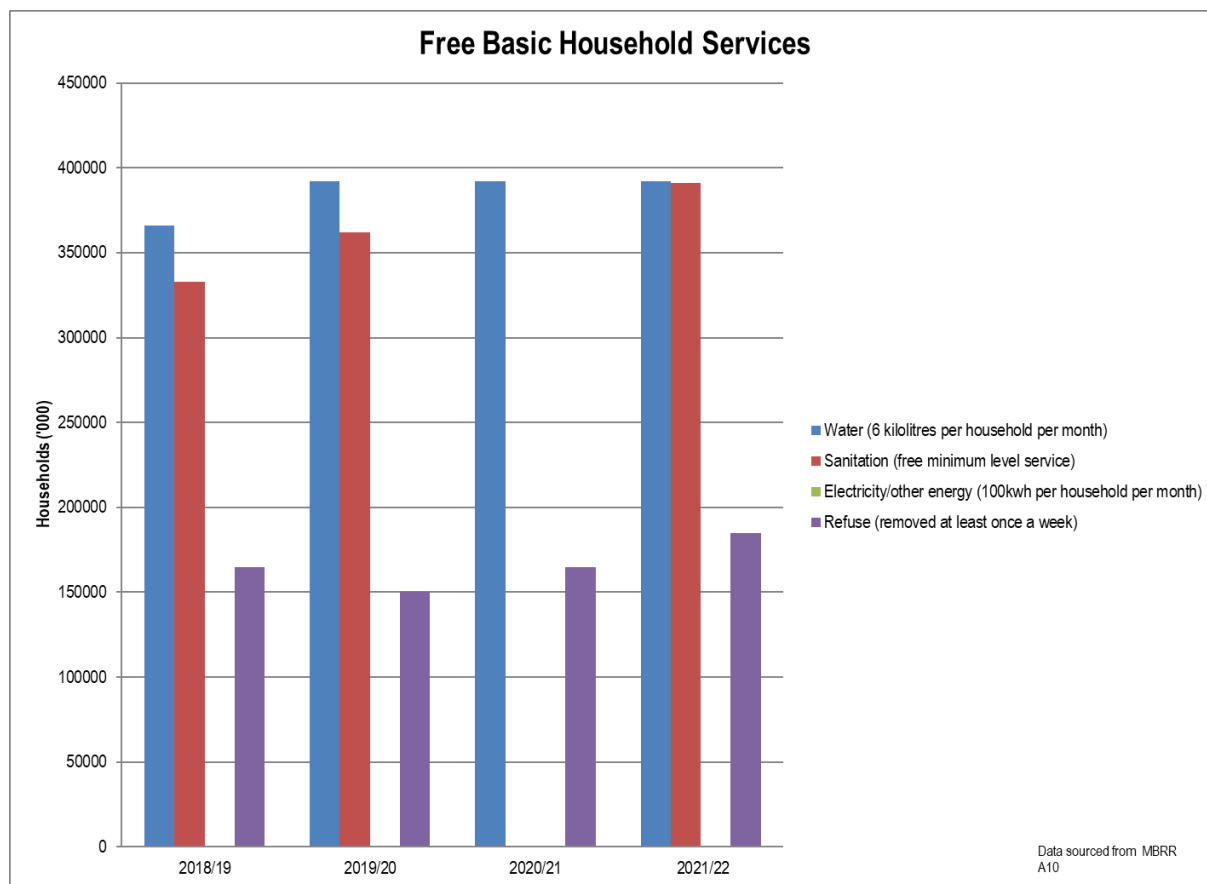
**Brakpan old location:** This relates to the construction of bulk engineering services. Construction of bulk and internal engineering services (water and sewer) have commenced. Bulk sewer and water lines have been installed and 4 roads intersection upgrades have been completed the project expenditure to date for this financial year is R28,318,090.

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## 3.6. FREE BASIC SERVICES AND INDIGENT SUPPORT

The City assists residents who have difficulty paying for services and are registered as indigent households in terms of the Indigent Policy. For the 2021/22 financial year, over 115 000 registered indigents have been provided for in the budget. 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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The table below shows the cost of free basic services for 2020/21 and 2021/22

Financial Performance 2021/22: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2020/21	2021/22			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	1 169 478 937	1 658 678 271	1 658 678 271	1 364 407 707	-22%
Wastewater (Sanitation)	463 835 452	1 055 519 893	1 055 519 893	647 175 261	-63%
Electricity	464 478 722	692 834 759	692 834 759	651 788 481	-6%
Waste Management (Solid Waste)	246 511 995	697 177 906	697 177 906	652 774 644	-7%
Total	2 344 305 106	4 104 210 829	4 104 210 829	3 316 146 094	-24%

For the 2021/22 financial year, R3.3 billion was spent on provision of basic services, namely water, sanitation, electricity, and solid waste against a budget of R4.1 billion. The City also

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provided R70 million in the form of bursaries to deserving learners from poor households. The equitable share amount received in 2021/22 amounted to R4.0 billion, which was utilised for indigent support.

## 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. The City's strategy for the maintenance of roads during the 2018/2019 financial year was directed towards ensuring that equal presence in all three metropolitan regions is achieved. Furthermore, the City continued to put more emphasis on provision of access to informal settlement areas to ensure that emergency vehicles, such as ambulances, police vehicles fire engines, are able to access these areas. The three major service delivery prioritises 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 Roads and Stormwater department is one of the City's 24 departments. It 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 directives on the role of Local Government (Section 152) and the developmental duties of local government (Section 153). Furthermore, the mandate is emphasised in terms of Section 156 of the Constitution of South Africa. The specific function that needs to be performed by this department is referenced in Schedule 4, Part B of the Constitution: "Building regulations, Municipal planning and Stormwater management systems in built-up areas" as well as in Schedule 5, Part B: "Municipal roads".



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There is a growing recognition that the road infrastructure indisputably contribute to growth and development. In a municipality, a well developed road network does not only reduce the cost of transportation, both in terms of money and time, but it also helps in the integration of various areas within the municipality. In Ekurhuleni where various economic centres and settlements are scattered far apart, transport road network becomes more important and essential. Against this background, City of Ekurhuleni focused on the construction, upgrade and maintenance of the road network to improve transportation of goods and services as well as people's movements from various points within and outside of Ekurhuleni. It is important to note however, that in the delivery of a modern integrated road network infrastructure the Municipality had to make tough choices. These relate specifically to the increasingly complicated fiscal environment within which the Municipality operates in.

The reduction of the infrastructure backlog on gravel roads in accordance with the road strategy, was also one of the priority areas. Currently, the City is responsible for the management of 1658 km of paved roads and approximately 1 200km of gravel road network. The upkeep of this network of road requires dedicated upgrading and maintenance to continuously improve its life span. The overall work that the municipality invests its resources in includes fixing of potholes, improving signage and also building new roads.

The City's strategy during the 2021/22 financial year was directed towards ensuring that the department has an equal presence in all three regions. Furthermore, in terms of operational expenditure, the department continued to put more emphasis on providing access to informal settlement areas in order to ensure that emergency vehicles are also able to access these areas. This initiative was started in the 2015/2016 financial year.

The three major service delivery priorities for the Roads and Stormwater Department include:

- a) Construction of new tarred roads
- b) Construction of new stormwater systems.
- c) Maintenance of existing road and stormwater infrastructure.

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The City has made commendable strides that were achieved during the year under review. During the year under review the primary focus of the city was the expedition of service delivery in the Eastern region, as this area has the highest infrastructure backlogs. The resources of the city were therefore structured accordingly, reflecting this strategic prioritisation. The city is proud of some of the milestones reached within the 2021/22 financial year particularly on the work done in the Eastern region. Various phases of key projects such as the Upgrade of Joe Mzamane Road in KwaThema and K136 & Rd 1894 Link Road in Tsakane have been completed. Seemingly the through such projects the department is impacting very positively on lives of the citizens of Ekurhuleni.

During the year under review, the city suffered from a series of challenges which negatively impacted its performance in certain key service delivery priorities. The most notable challenges were:

- COVID-19 affected the entire service delivery endeavour as every aspect of the value chain had to be reconfigured and customised to adapt to the reality of a pandemic.
- Funding became extremely challenging due to both COVID-19 and a complicated fiscal environment.
- During the year under review, the Ekurhuleni metropolitan area experienced flash floods and increased rainfall, which ultimately destroyed roads and stormwater infrastructure in some parts. It also delayed progress on site resulting in underachievement in certain key performance areas.

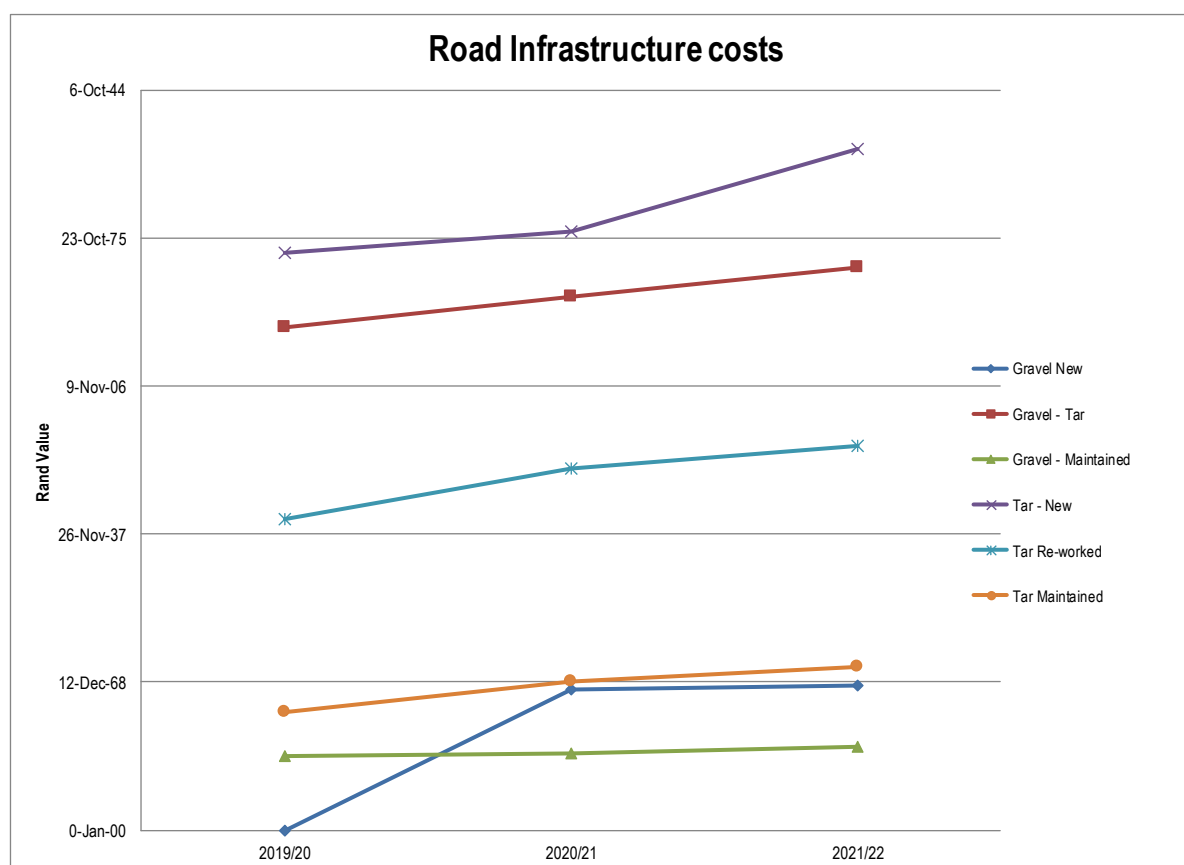
Gravel Road Infrastructure				
Kilometres				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2019/20	1658	0	13	100
2020/21	1658	0	18	51
2021/22	1658	0	7	611

Tarred Road Infrastructure					
Kilometres					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar maintained roads
2019/20	8286.54	18	42	95	55

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2020/21	8312.52	13	95	208	750
2021/22	8312.52	7	9	97	427

Cost of Construction/Maintenance					
R' 000					
	Gravel - Tar		Tar		
	Gravel - Tar	Maintained	New	Re-worked (Reconstruction & Rehabilitation)	Maintained
2019/20	R236,136	R579,895	R263,136	R36,769	R29,223
2020/21	R228,916	R27,004,811	R2,289,165	R525,327,330	R27,004,811
2021/22	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	2020/21		2021/22			2022/23	2023/24	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Elimination of gravel roads within the City of Ekurhuleni	Currently the gravel road infrastructure network stands at 1658 as per the Pavement Management System (PMS).	15	18	15	15	18	3	15	15
Maintain the existing road infrastructure network	Rehabilitate ageing roads, reconstruct damaged roads, fix potholes, install road signs and marking	1734	931	1734	865	1085	1250	1250	1500

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Employees: Road Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	299	337	298	39	12%
4 - 6	117	126	73	53	42%
7 - 9	5	33	32	1	3%
10 - 12	43	55	33	22	40%
13 - 15	20	35	20	15	43%
16 - 18	16	12	6	6	50%
19 - 20	1	1	1	0	0%
<b>Total</b>	<b>501</b>	<b>599</b>	<b>463</b>	<b>136</b>	<b>23%</b>

Financial Performance: Roads and Stormwater Services					
R'000					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>338 263</b>	<b>274 024</b>	<b>264 515</b>	<b>264 415</b>	<b>-4%</b>
Expenditure:					
Employees	307 233	345 496	340 570	314 220	-9%
Repairs and Maintenance	501 992	396 204	398 780	392 407	-1%
Other	934 193	977 005	980 207	978 641	0%
<b>Total Operational Expenditure</b>	<b>1 743 418</b>	<b>1 718 705</b>	<b>1 719 557</b>	<b>1 685 267</b>	<b>-2%</b>
<b>Net Operating Surplus / (Deficit)</b>	<b>(1 405 154)</b>	<b>(1 444 681)</b>	<b>(1 455 041)</b>	<b>(1 420 852)</b>	<b>-2%</b>

Capital Expenditure 2021/2022: Roads and Stormwater				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	<b>336 442</b>	<b>290 065</b>	<b>284 261</b>	<b>-16%</b>
35481_00_Ped. Management: (S) Alberton (Alberton)	753	753	753	0%
Aerotropolis: Rhodesfield Rd network (Kempton Park)	1 500	–	–	-100%
Alberton Depot female Ablution and Change Rooms. (Alberton)	500	–	–	-100%
Alberton Depot female Ablution and Change	–	500	–	–

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Capital Expenditure 2021/2022: Roads and Stormwater				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Rooms. (Alberton)				
Bdfv & Edvl, Geometric Impr., AG de Witt / Kloof Butterfly (Germiston)	500	–	–	-100%
Bedfordview SW Protection (Germiston)	1 000	–	–	-100%
Boksburg New Roads depot	5 245	250	152	-97%
Construct Daveyton CBD/N12 Interchange (Benoni)	50 561	31 866	34 333	-32%
Construction of Bhila Street network	3 072	3 096	3 095	1%
Construction of Gamka, Chunie and Bontebok Streets	2 000	2 000	1 714	-14%
Construction of Roads Tembisa Ext 11 (Erf 4240)	1 500	1 500	1 500	0%
Construction of Tokyo avenue, Tsakane	2 500	2 500	2 215	-11%
Duduza Stormwater Network	1 500	1 500	1 499	0%
Dunvegan Dowerglen Roads and SW (Hilda/Glendower, etc.)	1 000	–	–	0%
Eastleigh Spruit Channel (Edenvale)	4 500	4 500	4 266	-5%
Etwatwa Stormwater (Etwatwa)	3 840	3 840	3 840	0%
Geometric Impr. (N) Doubling Ridge	2 000	–	–	-100%
Geometric Impr. (N) Doubling Sam Molele (To ELPKx3) (Kempston Park)	2 000	400	214	-89%
Geometric Impr. (N) Linksfild Widening and Land Acquisition	500	–	–	-100%
Geometric Impr. (N) Road Improvements Road Access Management Bedfordview	500	–	–	0%
Geometric Impr. (N) Road Improvements Road Access Management Kempston Park	500	–	–	0%
Geometric Impr. (N) Road Improvements Road Access Management Tembisa	500	500	497	-1%
Germiston Depot Standby Quarters, ablutions, etc. (Germiston)	4 186	250	199	-95%
Harmelia / Buurendal SW Systems (Cunningham/Donald) (Edenvale)	1 500	1 500	1 499	0%
Implementation of Roads Master Plan: Comet Area (Boksburg)	4 000	600	331	-92%
K136 & Rd 1894 Link Road (Tsakane)	4 000	10 251	10 251	156%
Kaal Spruit rehabilitation (Tembisa 2)	7 500	1 000	800	-89%
Kwa-Thema Stormwater (Kwa Thema)	2 688	2 688	2 688	0%
Land Acquisition Thami Mnye Link	5 000	–	–	-100%
Minor Works for Roads and SW: South (Germiston)	2 074	9 974	9 979	381%
Minor Works: Roads and Stormwater: North	2 630	9 125	8 902	238%
Other Equipment (Operational Equipment)	400	400	399	0%
Ped. Management (E): Sidewalk Lakefield (Benoni)	750	750	749	0%
Ped. Management (E): Sidewalk Sinaba,	500	500	309	-38%

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Capital Expenditure 2021/2022: Roads and Stormwater				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Mathewson, Mkhonto, Britz, Yende, Shongwe (Daveyton)				
Ped. Management (N): Walkways Ward 3	500	500	500	0%
Ped. Management (N): Walkways Ward 4(Tembisa 2)	400	400	394	-1%
Ped. Management (N): Walkways Ward 9 Letsikama, Thekwane, Thuge, Tickbird, Sugarbird	300	300	298	-1%
Ped. Management (N): Ward 1(Tembisa 2)	300	300	300	0%
Ped. Management (N): Ward 15(Kempton Park)	200	200	200	0%
Ped. Management (N):(Corporate)	1 500	2 935	3 354	124%
Ped. Management: (S) Boksburg (Boksburg)	750	750	750	0%
Ped. Management: (S) Germiston (Germiston)	755	755	752	0%
Ped. Management: (S) Katlehong 1	1 500	1 500	1 497	0%
Ped. Management: (S) Katlehong 2(Katlehong 2)	1 500	1 500	1 500	0%
Ped. Management: (S) Thokoza (Thokoza)	1 500	1 500	1 497	0%
Ped. Management: (S) Vosloorus (Vosloorus)	1 500	2 230	1 725	15%
Pedestrian bridge from Mabuya across Vereeniging Road	5 000	5 000	4 999	0%
Pedestrian Bridges: Greater Tembisa streams (Duplication)	1 000	1 100	1 100	10%
Pomona SW System Attenuation Dam	750	–	–	-100%
Pomona SW System Galpina Bridge System (Kempton Park)	1 500	–	–	-100%
Pomona SW System Pomona Stream (Kempton Park)	1 500	–	–	0%
Pretoria Road Upgrading in Rynfield, Benoni (Benoni)	5 000	3 936	3 863	-23%
Provision of Pedestrian Bridge between Zonkizizwe and Palmridge (Katlehong 2)	11 520	11 520	11 520	0%
Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havan	2 688	2 688	2 688	0%
Reconstruct Rds (S): Re-surfacing Wit Deep Delmore (Boksburg)	5 000	500	266	-95%
Reconstruction of Patten Road	2 304	–	–	-100%
Reconstruction Tembisa Bridges (Matabane Bridge)	8 400	15 900	15 479	84%
Rehabilitate Dam Spillways (Springs)	2 304	–	–	-100%
Revitalization of CBD Sidewalks Eastern Region	949	949	949	0%
Roads East Mediterranean Rd include bridge at Chief Albert Luthuli. (Benoni)	2 840	2 840	2 835	0%
Roads East: Roads and SW at Mayfield Ext 5,7,8 (Mayfield ext 5 phase 1: Mvubu, Bejane, Shongol	3 528	3 528	3 528	0%
Roads East: Robin Island at Ext 8, Madunani 425	3 840	3 840	3 840	0%

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Capital Expenditure 2021/2022: Roads and Stormwater				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Area, Access road new Houses next to Pick n? P				
Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B),	3 840	3 840	3 839	0%
Roads to be widened at Simelane circle 947 to 954 in Thintwa section.	3 000	3 000	3 000	0%
Roads: Low-Cost Housing South: -Empangeni (Katlehong 2)	2 800	2 800	2 800	0%
Roads: Low-Cost Housing: East: Mayekiso, (Masechaba) Maharaj, Maja Ext 9, Di Wetse Ext 19, Imp	3 840	3 840	3 837	0%
Roads: Low-Cost Housing: East: All roads Chris Hani Ext 1 & 2 and upgrade SW Chris Hani Ext 2(	3 840	3 840	3 840	0%
Roads: Low-Cost Housing: East: Cornwell st in Ext 17, Thuthukani st in Ext 19, Sibongiseni st,	3 840	3 840	3 993	4%
Roads: Low-Cost Housing: East: Mokgopo, Madiba, Ekuthuleni and Masondo st (Etwatwa)	840	840	840	0%
Roads: Low-Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2(Daveyton)	2 608	2 608	2 608	0%
Roads: Low-Cost Housing: East: Tsavo Rd (Etwatwa)	5 760	5 760	5 760	0%
Roads: Low-Cost Housing: North: Ehlanzeni (Tembisa 1)	1 500	1 500	1 495	0%
Specialised Equipment (Operational Equipment)	2 500	800	583	-77%
SW Dunlop, Emdeni, Steve Biko, Khalamazoo	1 500	250	250	-83%
SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School (Dave	7 680	7 680	7 679	0%
SW East: SW drainage at Spoornet, Lakeview (Benoni)	3 000	-	-	-100%
SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st (Etwatwa)	4 608	4 608	4 608	0%
SW East: SW sysytem in Masimini Ramothibe, Nyaweni, Nhlengetwa st (Kwa Thema)	3 072	3 072	3 072	0%
SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadji St (Tsakane)	1 840	1 840	1 837	0%
SW in Vosloorus (Vosloorus)	2 500	2 000	1 555	-38%
SW Minor (N) SW Phomolong (Edenvale)	500	500	497	-1%
SW Minor Glen Marais (Koggelmander, etc.)	500	500	499	0%
SW Moedi and Kgatlamping	100	100	99	-1%
SW Thokoza Masterplan (Thokoza)	3 000	3 000	3 965	32%
SW Upgrades (N) Natural Watercourse and System (Wilbart to Linksfield)	1 500	1 500	1 307	-13%
SW Upgrades (N) Norkem Park Stormwater	500	500	336	-33%



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Capital Expenditure 2021/2022: Roads and Stormwater				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
System				
SW Upgrades (N) Rehabilitation Jukskei River incl. feeder systems	500	–	–	-100%
SW Upgrades (N) System underneath N12 to Bardene / Bartlett Spruit	1 500	–	–	-100%
SW Upgrades (N), Bardene Spruit	500	–	–	-100%
SW Upgrades (S) - SW in Mapleton (Vosloorus)	5 000	5 000	4 700	-6%
SW Upgrades: (N) Meadowbrook Channel (Wilbart)(Germiston)	2 500	–	–	-100%
SW Upgrades: (N) Isimuku SW	2 000	1 500	1 483	-26%
SW Upgrades: (N): Attenuation Dam downstream R24(Edenvale)	2 000	–	–	-100%
SW Upgrades: (N): Birchleigh High School SW system (Kempston Park)	1 500	–	–	-100%
Tarring of Memosa, Hanekom, Disa, Clivia and Wistania avenue in ward 97 and Krugerus ext 1	4 608	4 608	4 607	0%
Tarring of Roads and Stormwater in Kwa-Thema Ext 3, 4 & 5	2 688	2 688	2 688	0%
Tarring of roads in Ward 26, Etwatwa	2 688	2 688	2 688	0%
Tembisa Natural Watercourses upgrading (Tembisa 1)	–	–	–	–
Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buchle Park (Katlehong)	3 072	3 072	3 072	0%
Tertiary Rds: (N) Drive thru Isiziba	1 000	5 000	5 000	400%
Tertiary Rds: (N) Linking Ndlovu and Algeria (Tembisa 2)	500	3 000	3 000	500%
Tertiary Rds: (N) Margaret Zuma & link rds: (Tembisa 2)	2 000	2 000	2 000	0%
Tertiary Rds: (N) Pieter Mokaba, Maluleke, Ndlovu (Tembisa 2)	1 500	1 500	1 386	-8%
Tertiary Rds: (N) Widening Madiba Drive (Tembisa 2)	3 000	5 250	5 407	80%
Tertiary Roads in Katlehong 2: Halalisa Street	2 800	2 800	1 972	-30%
Tertiary Roads in Vosloorus- Phase 3 - Almond (Vosloorus)	4 500	4 399	4 399	-2%
Tertiary Roads in Vosloorus- Phase 3 - Pelargonium Street (Vosloorus)	2 304	2 175	2 181	-5%
Traffic Calming (North)	1 000	1 880	1 839	84%
Traffic Calming in the Eastern Region (Corporate)	1 000	1 000	–	-100%
Traffic Calming South (Corporate)	1 000	1 000	947	0%
Traffic Signal Upgrades: East (Corporate)	1 000	1 000	86	-91%
Traffic Signal Upgrades: South (Corporate)	1 780	1 780	5	-100%
Traffic Signals Upgrading (North)	1 000	120	118	-88%
Upgrade Joe Mzamane Road Kwa- Thema (Kwa	2 608	2 608	2 602	0%

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Capital Expenditure 2021/2022: Roads and Stormwater				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Thema)				
Upgrade Main Roads: Pretoria Road K105	3 510	–	–	-100%
Upgrading of Dabula Street network in Emaphupheni	3 840	3 840	3 840	0%
Upgrading of Daveyton Stormwater Network	1 500	1 500	1 500	0%
Upgrading of Street in Etwatwa ward 66	500	500	500	0%
Upgrading of Vlei Street, Glen Marais	1 000	–	–	-100%
Upgrading of Wattville and Tamboville Stormwater	3 840	3 816	3 807	-1%
Vehicles (Operational Equipment)	4 809	5 009	5 006	4%
Vosloorus New Depot	2 173	2 173	2 086	-4%
Widening of Vlakplaats Road between Katlehong and Vosloorus across the Natalspruit	5 028	5 028	5 028	0%

The current fiscal environment poses a challenge to the attainment of all the strategic objectives of the City in terms of the upgrading of existing infrastructure and the construction of new infrastructure in line with the long-term vision. However, within the available resources the Roads & Stormwater department within the City of Ekurhuleni has strived and succeeded in setting realistic performance targets during the 2021/22 Financial year. The department has delivered 7Km of new roads having targeted 5Km, constructed 23 new stormwater systems adding these to the network. Additionally, the department was able to maintain a total of 1083Km of the entire road network of the city. Among the on-going projects is the all-important catalytic project of the Daveyton N12 interchange. This project will continue well into the 2022/23 FY as it has been allocated a significant portion of the budget.

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

The City of Ekurhuleni, in its Growth and Development Strategy (GDS) 2055, is referred to, among 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 owing to the fragmented location distances between places of work and home. 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 three million citizens, with 65% of them being previously disadvantaged people and living primarily in the peripheral areas of the city – many hours travel from their places of work. Recent Household Travel Surveys have shown that for all people travelling in Ekurhuleni, most citizens utilise either the taxi (21%), private vehicles (32%) or they walk (32%). The fact that over virtually two-thirds of the City’s population travel by car or on foot highlights the dire lack of sufficient access to safe, reliable public transport. The survey highlighted cost (25%) or access to services (35%) as the main challenges experienced by our residents regarding public transport.

The situation confirms and re-affirms our communities’ need for a safe, reliable, affordable, well-planned, and future-oriented transport system. The results further echo the call 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 consideration of 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 capitalise on all transport modes as an integrated whole in servicing our communities.

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The city has set out the following priorities in its effort to promote the integration of human settlements through massive infrastructure and services roll out, as prescribed through the GDS theme: *Re Urbanise* (to achieve urban integration).

## **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) and the innovative BRT service; the Harambee Bus Service which is implemented through the IPTN mandate as set out by National Department of Transport. The easing of the restrictions to Level 1 enabled a number of sectors that are key to our operations to return to normal. The demand on the Harambee and the Ekurhuleni Bus Service system has gradually increased from previously reported figures. The City was able to surpass the desired performance with passengers exceeding 1 800 000 combined. This is evidence of the mandatory role that the bus service has in the transportation of residents, within and outside the borders of the City.

## **Extension of the Integrated Rapid Public Transport Network (IRPTN) Operations**

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 service route introduced in this period starts at the Tembisa Hospital to Bartlett and provides alternative routes that go via Director Road and André Greyvenstein Road before linking at Bartlett and Emperors Palace via Jones Road. This route extension terminates at the Springbok/Taljaard intersection just north of the N12 National highway, fully covering the industrial area.

## **Public Transport Facilities**

The city 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 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 the endeavour to

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provide access to public transport in Ekurhuleni, the City has embarked on a quest to refurbish the City's transport facilities, increasing the commuter's positive experience in the encouraged use of public transport.

## Incorporation of the Brakpan Bus Company (BBC) operations

Council held a meeting on 29 April 2021 and resolved through a section 78 feasibility study that the most appropriate mechanism to deliver services for the City of Ekurhuleni is a Single Service Business Unit within COE. This entails continuation in provision of bus services through EBS and BBC, with BBC incorporated back into the Municipal Bus Services and thus back into Council.

The process to deregister BBC is currently at an advanced stage. A team of experts has been appointed to provide recommendations on civil proceedings, company property, liquidation of contracts and other legal matters regarding the dissolution. A total 79 BBC staff members have been transferred from BBC, the City is working on a migration plan that will ensure that terms and conditions of employment contracts are aligned to the same contractual dispensation that is applicable to employees of CoE.

Municipal Bus Service Data					
	Details	2020/21	2021/22		2022/23
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Passenger journeys	300 000	300 000	816 109	820 000
2	Seats available for all journeys	1 500 000	1 500 000	1 500 000	1 500 000
3	Average Unused Bus Capacity for all journeys	48%	40%	35%	35%
4	Size of bus fleet at year end	108	108	108	96
5	Average number of Buses off the road at any one time	30%	25%	20%	20%
6	Proportion of the fleet off road at any one time	28%	23%	19%	21%
7	No. of Bus journeys scheduled	38 000	69 000	69 000	69 000
8	No. of journeys cancelled	65	75	85	65
9	Proportion of journeys cancelled	17%	11%	12%	9%

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Transport Service 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)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Improved access to public transport	Percentage of scheduled municipal buses that are low entry	New KPI	n/a	n/a	34%	40%	45%		
Increased implementation of an integrated transport system that includes all modes of transport and non -motorised infrastructure	Kilometres of pedestrian and cyclist paths completed	10km	12.543km	10km	3.5km	3.986km	8km	6km	8km
Increased implementation of an integrated transport system that includes all modes of transport and non -motorised infrastructure	Number of Stream Crossings constructed within the integrated public transport	New KPI	n/a	n/a	1	1	0	0	0
Increased implementation of an integrated transport system that includes all modes of transport and non -motorised infrastructure	Number of scheduled operational public transport access points refurbished - Taxi ranks	New KPI	n/a	n/a	3	3	3	n/a	
Efficient management of CoE fleet (redundant/obsolete CoE vehicles)	Number of vehicle auctions conducted	1	0	1	1	2	1	1	1
Increased provision of an integrated transport system that cuts across the Gauteng Region	Percentage of Department CAPEX Spent	95%		95%	95%	96%	95%	95%	95%
Efficient vehicle acquisition process	Percentage of capital vehicle Budget Spent	95%	99.40%	95%	95%	98%	95%	95%	95%
To build a clean, capable, and modernised local state	Percentage of Customer Queries Resolved in Accordance with CoE service	95%		95%	95%	53.12%	95%	95%	95%
More effective poverty alleviation	Number of Work Opportunities Created	200	220	200	120	200	150		
Expenditure on Repairs and	Percentage expenditure	New KPI	n/a	n/a	95%	Not	95%	95%	95%

Transport Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2020/21		2021/22			2022/23	2023/24	
		Target	Actual	Target		Actual	Target		
		*Previous Year (i)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Maintenance	on the repairs and maintenance budget					available			

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Employees: Transport Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	55	108	73	35	32%
4 - 6	85	186	119	67	36%
7 - 9	102	131	102	29	22%
10 - 12	102	146	107	39	27%
13 - 15	15	36	16	20	56%
16 - 18	12	24	13	11	46%
19 - 20	1	1	1	0	0%
<b>Total</b>	<b>372</b>	<b>632</b>	<b>431</b>	<b>201</b>	<b>32%</b>

Financial Performance: Transport Services					
					R'000
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>586 383</b>	<b>636 582</b>	<b>636 582</b>	<b>648 025</b>	<b>2%</b>
Expenditure:					
Employees	212 989	226 793	223 462	206 769	-9%
Repairs and Maintenance	19 498	11 535	28 334	25 056	117%
Other	434 471	365 017	458 525	522 777	43%
<b>Total Operational Expenditure</b>	<b>666 958</b>	<b>603 344</b>	<b>710 321</b>	<b>754 601</b>	<b>25%</b>
<b>Net Operating Surplus / (Deficit)</b>	<b>(80 575)</b>	<b>33 238</b>	<b>(73 738)</b>	<b>(106 576)</b>	<b>-421%</b>

Capital Expenditure 2021/2022: Transport Planning & Provision				
				R' 000
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	<b>392 703</b>	<b>297 606</b>	<b>290</b>	<b>-25%</b>
Construction of Intermodal facilities: Upgrading Germiston Station Taxi Rank (Germiston)	7 780	347	347	-96%



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Capital Expenditure 2021/2022: Transport Planning & Provision				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Construction of public transport facilities Daveyton (Daveyton)	4 330	580	207	-95%
IRPTN: Bus Depots	92 618	–	–	-100%
IRPTN: Infrastructure and Implementing (PTNG)	80 000	87 450	519	12%
IRPTN: ITS (PTNG)	40 000	60 215	037	30%
IRPTN: ITS (PTNG)	20 000	–	–	-100%
IRPTN: Project designs, Planning and Management	40 000	30 655	655	-23%
IRPTN: Road Infrastructure (PTNG)	54 000	63 843	837	29%
Refurbishment of Public Transport Facilities (Corporate)	11 330	6 864	6 208	-45%
Replace Municipal buses (Operational Equipment)	32 900	42 638	470	29%
Taxi rank - Greenfield	3 000	–	–	-100%
taxi rank - Katlehong ward 63(Katlehong 2)	870	–	–	-100%
taxi rank - Windmill Park (Boksburg)	860	–	–	-100%
Workshop Refurbishment - Alberton (Alberton)	–	–	–	–
Workshop Refurbishment - Benoni (Benoni)	–	–	–	–
Workshop Refurbishment - Boksburg (Boksburg)	–	–	–	–
Workshop Refurbishment - Brakpan (Brakpan)	5 015	5 015	5 011	0%
Workshop Refurbishment - Edenvale (Edenvale)	–	–	–	–
Workshop Refurbishment - Germiston (Germiston)	–	–	–	–
Workshop Refurbishment - Kempton Park (Kempton Park)	–	–	–	–
Workshop Refurbishment - Nigel (Nigel)	–	–	–	–
Workshop Refurbishment - Springs (Springs)	–	–	–	–

The pursuit of achieving integrated human settlements through the roll out of massive infrastructure and services remains a key strategic objective for the city. 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 over 95% of the allocated capital budget. Efficient utilization of the infrastructure grants afforded to the department through the IRPTN project and subsequently, the effective management of contractual arrangements with contractors and suppliers is attributed to this.

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The focus has been the efficient operation of the Harambee Bus Service, thereby complementing the existing Ekurhuleni Bus Service in increasing the number of passengers serviced by the city whilst effectively implementing infrastructure projects and optimizing the City's corporate fleet management function.

## **Transport operations and Harambee**

The City's bus operations have enjoyed consistent support from commuters, with both services recording increases in passenger numbers throughout the financial year. The Ekurhuleni Bus Service boasted figures upwards of seven hundred (700 000) passengers and the Harambee Bus Service reported a record one million, four hundred thousand (1 400 000) passengers per annum, with the route connecting the Tembisa and Isando area to the OR Tambo International Airport (ORTIA) proving the most desired route thus far.

## **Implementation of Infrastructure projects**

IPTN - Projects were adversely affected but through the mitigations, work continued, and targeted programmes were completed as envisaged. The city completed the construction of a stream crossing located in the Thembisa area.

The city extended cyclist and pedestrian paths (NMT) by 3.489km along the IPTN route in Thembisa, this included the creation of new paths and cementing areas that complement the implementation of the new network. The city also installed protective barriers along the BRT stations, reducing the possibility of accidental damage, thereby ensuring safety of the infrastructure.

## **Refurbishment of transport facilities**

The City identified transport facilities marred with vandalism, theft and accidental damage and targeted three for refurbishment during the financial year.

- **Elandsfontein Taxi Rank** - This transport facility serves Elandsfontein and surrounding areas, the project included the renovation of ablution facilities, replacement of doors, windows, basins, the installation of roofing panels, stopping leakages, and tiling of floors.

# Chapter 3

- **Market Taxi Rank** - This transport facility serves Boksburg and the surrounding areas. This project also included the renovation of the dilapidated structure, including the installation of electrical works for public and indoor lighting, replacement of electric units and cabling
- **New Vosloorus Sewer Connection** - The refurbishment involved the connection of a sewer line from the New Hospital Vosloorus Taxi Rank to the existing municipal sewer network. The transport facility serves the community of Vosloorus, the refurbishment forms an integral part of providing a holistic service to commuters, operators and vendors utilising on the premises.

## Corporate Fleet Management

The management of City fleet remains a key priority as it influences the City's capacity and impact in the efficient delivery of services. Ninety-eight (98%) of required vehicles were procured during the financial year.

### 3.9. WASTE WATER (STORMWATER DRAINAGE)

Over the past years, there has been an increase in urban sprawl resulting in added pressure on municipalities to provide adequate stormwater systems. In addition to this, natural disasters are growing in frequency worldwide owing to a variety of environmental and human factors. Natural disasters and floods are becoming more prevalent and destructive. Physical causes of floods include, among others, the nature of precipitation, soil type, topography, vegetation, and 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.

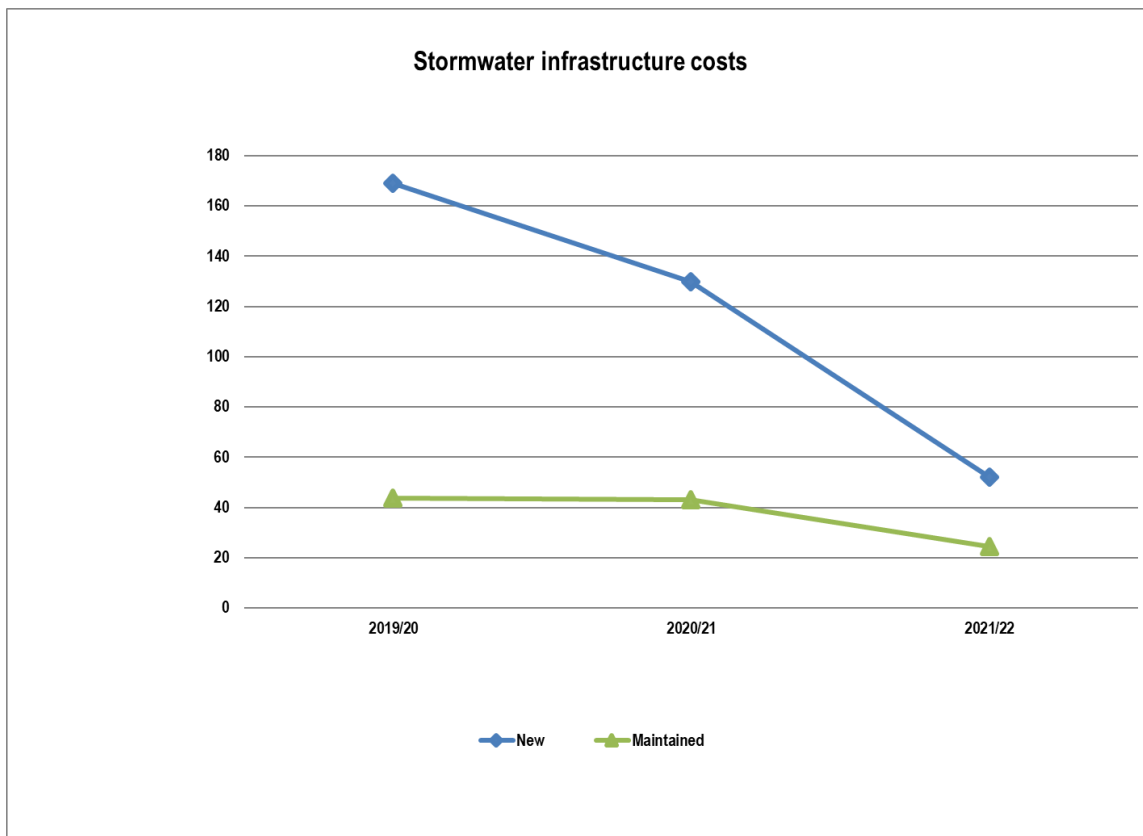
During the year under review, the City continued to construct new stormwater systems and maintain existing ones. The City also experienced flash floods during the year under review resulting in substantial damage to already dilapidated stormwater infrastructure. This added pressure forced the City to reinforce its proactive approach towards the maintenance of existing infrastructure. In addition to the already strained economic outlook of the country,

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further budget reductions due to Covid-19 necessitated a decrease in some service delivery targets and budgets.

Stormwater Infrastructure Systems					
	Total Stormwater measures	New measures	stormwater	Stormwater measures upgraded	Stormwater measures maintained
2019/20	7,372	76		10	7,296
2020/21	5,500	46		12	5,454
2021/22	5,523	23		0	10514

Cost of Construction/Maintenance		
R' 000		
	Stormwater Measures	
	New	Maintained
2019/20	169,042	43,563
2020/21	129,915	43,014
2021/22	51,993	24,391



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Stormwater Policy Objectives Taken From IDP										
Service Objectives	Outline Targets	Service	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 xxx										
Construct new stormwater management systems and add these to the existing infrastructure network	Construction of stormwater systems		25	46	16	16	23	14	20	25
Implement a proactive stormwater management framework	Stormwater infrastructure maintenance		2117	1171	2117	7000	10514	7000	8000	8500

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Employees: Stormwater Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	220	224	198	26	12%
4 - 6	67	82	48	34	41%
7 - 9	0	20	20	0	0%
10 - 12	25	36	22	14	39%
13 - 15	0	22	13	9	41%
16 - 18	0	7	3	4	57%
19 - 20	0	0	0	0	0%
<b>Total</b>	<b>312</b>	<b>391</b>	<b>304</b>	<b>87</b>	<b>22%</b>

Financial Performance: Roads and Stormwater Services					
R'000					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>338 263</b>	<b>274 024</b>	<b>264 515</b>	<b>264 415</b>	<b>-4%</b>
Expenditure:					
Employees	307 233	345 496	340 570	314 220	-9%
Repairs and Maintenance	501 992	396 204	398 780	392 407	-1%
Other	934 193	977 005	980 207	978 641	0%
<b>Total Operational Expenditure</b>	<b>1 743 418</b>	<b>1 718 705</b>	<b>1 719 557</b>	<b>1 685 267</b>	<b>-2%</b>
<b>Net Operating Surplus / (Deficit)</b>	<b>(1 405 154)</b>	<b>(1 444 681)</b>	<b>(1 455 041)</b>	<b>(1 420 852)</b>	<b>-2%</b>

Capital Expenditure 2021/2022: Roads and Stormwater				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	<b>336 442</b>	<b>290 065</b>	<b>284 261</b>	<b>-16%</b>
35481_00_Ped. Management: (S) Alberton (Alberton)	753	753	753	0%
Aerotropolis: Rhodesfield Rd network (Kempton Park)	1 500	–	–	-100%
Alberton Depot female Ablution and Change	500	–	–	-100%

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Capital Expenditure 2021/2022: Roads and Stormwater				
				R' 000
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Rooms. (Alberton)				
Alberton Depot female Ablution and Change Rooms. (Alberton)	–	500	–	–
Bdfv & Edvl, Geometric Impr., AG de Witt / Kloof Butterfly (Germiston)	500	–	–	-100%
Bedfordview SW Protection (Germiston)	1 000	–	–	-100%
Boksburg New Roads depot	5 245	250	152	-97%
Construct Daveyton CBD/N12 Interchange (Benoni)	50 561	31 866	34 333	-32%
Construction of Bhila Street network	3 072	3 096	3 095	1%
Construction of Gamka, Chunie and Bontebok Streets	2 000	2 000	1 714	-14%
Construction of Roads Tembisa Ext 11 (Erf 4240)	1 500	1 500	1 500	0%
Construction of Tokyo avenue, Tsakane	2 500	2 500	2 215	-11%
Duduza Stormwater Network	1 500	1 500	1 499	0%
Dunvegan Dowerglen Roads and SW (Hilda/Glendower, etc.)	1 000	–	–	0%
Eastleigh Spruit Channel (Edenvale)	4 500	4 500	4 266	-5%
Etwatwa Stormwater (Etwatwa)	3 840	3 840	3 840	0%
Geometric Impr. (N) Doubling Ridge	2 000	–	–	-100%
Geometric Impr. (N) Doubling Sam Molele (To ELPKx3) (Kempton Park)	2 000	400	214	-89%
Geometric Impr. (N) Linksfeld Widening and Land Acquisition	500	–	–	-100%
Geometric Impr. (N) Road Improvements Road Access Management Bedfordview	500	–	–	0%
Geometric Impr. (N) Road Improvements Road Access Management Kempton Park	500	–	–	0%
Geometric Impr. (N) Road Improvements Road Access Management Tembisa	500	500	497	-1%
Germiston Depot Standby Quarters, ablutions, etc. (Germiston)	4 186	250	199	-95%
Harmelia / Buurendal SW Systems (Cunningham/Donald) (Edenvale)	1 500	1 500	1 499	0%
Implementation of Roads Master Plan: Comet Area (Boksburg)	4 000	600	331	-92%
K136 & Rd 1894 Link Road (Tsakane)	4 000	10 251	10 251	156%
Kaal Spruit rehabilitation (Tembisa 2)	7 500	1 000	800	-89%
Kwa-Thema Stormwater (Kwa Thema)	2 688	2 688	2 688	0%
Land Acquisition Thami Mnyele Link	5 000	–	–	-100%
Minor Works for Roads and SW: South (Germiston)	2 074	9 974	9 979	381%
Minor Works: Roads and Stormwater: North	2 630	9 125	8 902	238%
Other Equipment (Operational Equipment)	400	400	399	0%
Ped. Management (E): Sidewalk Lakefield (Benoni)	750	750	749	0%

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Capital Expenditure 2021/2022: Roads and Stormwater				
				R' 000
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Ped. Management (E): Sidewalk Sinaba, Mathewson, Mkhonto, Britz, Yende, Shongwe (Daveyton)	500	500	309	-38%
Ped. Management (N): Walkways Ward 3	500	500	500	0%
Ped. Management (N): Walkways Ward 4(Tembisa 2)	400	400	394	-1%
Ped. Management (N): Walkways Ward 9 Letsikama, Thekwane, Thuge, Tickbird, Sugarbird	300	300	298	-1%
Ped. Management (N): Ward 1(Tembisa 2)	300	300	300	0%
Ped. Management (N): Ward 15(Kempton Park)	200	200	200	0%
Ped. Management (N):(Corporate)	1 500	2 935	3 354	124%
Ped. Management: (S) Boksburg (Boksburg)	750	750	750	0%
Ped. Management: (S) Germiston (Germiston)	755	755	752	0%
Ped. Management: (S) Katlehong 1	1 500	1 500	1 497	0%
Ped. Management: (S) Katlehong 2(Katlehong 2)	1 500	1 500	1 500	0%
Ped. Management: (S) Thokoza (Thokoza)	1 500	1 500	1 497	0%
Ped. Management: (S) Vosloorus (Vosloorus)	1 500	2 230	1 725	15%
Pedestrian bridge from Mabuya across Vereeniging Road	5 000	5 000	4 999	0%
Pedestrian Bridges: Greater Tembisa streams (Duplication)	1 000	1 100	1 100	10%
Pomona SW System Attenuation Dam	750	–	–	-100%
Pomona SW System Galpina Bridge System (Kempton Park)	1 500	–	–	-100%
Pomona SW System Pomona Stream (Kempton Park)	1 500	–	–	0%
Pretoria Road Upgrading in Rynfield, Benoni (Benoni)	5 000	3 936	3 863	-23%
Provision of Pedestrian Bridge between Zonkizwe and Palmridge (Katlehong 2)	11 520	11 520	11 520	0%
Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havan	2 688	2 688	2 688	0%
Reconstruct Rds (S): Re-surfacing Wit Deep Delmore (Boksburg)	5 000	500	266	-95%
Reconstruction of Patten Road	2 304	–	–	-100%
Reconstruction Tembisa Bridges (Matabane Bridge)	8 400	15 900	15 479	84%
Rehabilitate Dam Spillways (Springs)	2 304	–	–	-100%
Revitalization of CBD Sidewalks Eastern Region	949	949	949	0%
Roads East Mediterranean Rd include bridge at Chief Albert Luthuli. (Benoni)	2 840	2 840	2 835	0%
Roads East: Roads and SW at Mayfield Ext 5,7,8 (Mayfield ext 5 phase 1: Mvubu, Bejane, Shongol	3 528	3 528	3 528	0%
Roads East: Robin Island at Ext 8, Madunani 425	3 840	3 840	3 840	0%



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Capital Expenditure 2021/2022: Roads and Stormwater				
				R' 000
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Area, Access road new Houses next to Pick n? P				
Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B),	3 840	3 840	3 839	0%
Roads to be widened at Simelane circle 947 to 954 in Thintwa section.	3 000	3 000	3 000	0%
Roads: Low-Cost Housing South: -Empangeni (Katlhlong 2)	2 800	2 800	2 800	0%
Roads: Low-Cost Housing: East: Mayekiso, (Masechaba)Maharaj, Maja Ext 9, Di Wetse Ext 19, Imp	3 840	3 840	3 837	0%
Roads: Low-Cost Housing: East: All roads Chris Hani Ext 1 & 2 and upgrade SW Chris Hani Ext 2(	3 840	3 840	3 840	0%
Roads: Low-Cost Housing: East: Cornwell st in Ext 17, Thuthukani st in Ext 19, Sibongiseni st,	3 840	3 840	3 993	4%
Roads: Low-Cost Housing: East: Mokgopo, Madiba, Ekuthuleni and Masondo st (Etwatwa)	840	840	840	0%
Roads: Low-Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2(Daveyton)	2 608	2 608	2 608	0%
Roads: Low-Cost Housing: East: Tsavo Rd (Etwatwa)	5 760	5 760	5 760	0%
Roads: Low-Cost Housing: North: Ehlanzeni (Tembisa 1)	1 500	1 500	1 495	0%
Specialised Equipment (Operational Equipment)	2 500	800	583	-77%
SW Dunlop, Emdeni, Steve Biko, Khalamazoo	1 500	250	250	-83%
SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School (Dave)	7 680	7 680	7 679	0%
SW East: SW drainage at Spoornet, Lakeview (Benoni)	3 000	-	-	-100%
SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st (Etwatwa)	4 608	4 608	4 608	0%
SW East: SW sysytem in Masimini Ramothibe, Nyaweni, Nhlengetwa st (Kwa Thema)	3 072	3 072	3 072	0%
SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadji St (Tsakane)	1 840	1 840	1 837	0%
SW in Vosloorus (Vosloorus)	2 500	2 000	1 555	-38%
SW Minor (N) SW Phomolong (Edenvale)	500	500	497	-1%
SW Minor Glen Marais (Koggelmander, etc.)	500	500	499	0%
SW Moedi and Kgatlamping	100	100	99	-1%
SW Thokoza Masterplan (Thokoza)	3 000	3 000	3 965	32%
SW Upgrades (N) Natural Watercourse and System (Wilbart to Linksfield)	1 500	1 500	1 307	-13%
SW Upgrades (N) Norkem Park Stormwater System	500	500	336	-33%

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Capital Expenditure 2021/2022: Roads and Stormwater				
				R' 000
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
SW Upgrades (N) Rehabilitation Jukskei River incl. feeder systems	500	–	–	-100%
SW Upgrades (N) System underneath N12 to Bardene / Bartlett Spruit	1 500	–	–	-100%
SW Upgrades (N), Bardene Spruit	500	–	–	-100%
SW Upgrades (S) - SW in Mapleton (Vosloorus)	5 000	5 000	4 700	-6%
SW Upgrades: (N) Meadowbrook Channel (Wilbart)(Germiston)	2 500	–	–	-100%
SW Upgrades: (N) Isimuku SW	2 000	1 500	1 483	-26%
SW Upgrades: (N): Attenuation Dam downstream R24(Edenvale)	2 000	–	–	-100%
SW Upgrades: (N): Birchleigh High School SW system (Kempton Park)	1 500	–	–	-100%
Tarring of Memosa, Hanekom, Disa, Clivia and Wistania avenue in ward 97 and Kruger ext 1	4 608	4 608	4 607	0%
Tarring of Roads and Stormwater in Kwa-Thema Ext 3, 4 & 5	2 688	2 688	2 688	0%
Tarring of roads in Ward 26, Etwatwa	2 688	2 688	2 688	0%
Tembisa Natural Watercourses upgrading (Tembisa 1)	–	–	–	–
Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buchle Park (Katlehong)	3 072	3 072	3 072	0%
Tertiary Rds: (N) Drive thru Isiziba	1 000	5 000	5 000	400%
Tertiary Rds: (N) Linking Ndlovu and Algeria (Tembisa 2)	500	3 000	3 000	500%
Tertiary Rds: (N) Margaret Zuma & link rds: (Tembisa 2)	2 000	2 000	2 000	0%
Tertiary Rds: (N) Pieter Mokaba, Maluleke, Ndlovu (Tembisa 2)	1 500	1 500	1 386	-8%
Tertiary Rds: (N) Widening Madiba Drive (Tembisa 2)	3 000	5 250	5 407	80%
Tertiary Roads in Katlehong 2: Halalisa Street	2 800	2 800	1 972	-30%
Tertiary Roads in Vosloorus- Phase 3 - Almond (Vosloorus)	4 500	4 399	4 399	-2%
Tertiary Roads in Vosloorus- Phase 3 - Pelargonium Street (Vosloorus)	2 304	2 175	2 181	-5%
Traffic Calming (North)	1 000	1 880	1 839	84%
Traffic Calming in the Eastern Region (Corporate)	1 000	1 000	–	-100%
Traffic Calming South (Corporate)	1 000	1 000	947	0%
Traffic Signal Upgrades: East (Corporate)	1 000	1 000	86	-91%
Traffic Signal Upgrades: South (Corporate)	1 780	1 780	5	-100%
Traffic Signals Upgrading (North)	1 000	120	118	-88%
Upgrade Joe Mzamane Road Kwa- Thema (Kwa Thema)	2 608	2 608	2 602	0%
Upgrade Main Roads: Pretoria Road K105	3 510	–	–	-100%

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Capital Expenditure 2021/2022: Roads and Stormwater				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Upgrading of Dabula Street network in Emaphupheni	3 840	3 840	3 840	0%
Upgrading of Daveyton Stormwater Network	1 500	1 500	1 500	0%
Upgrading of Street in Etwatwa ward 66	500	500	500	0%
Upgrading of Vlei Street, Glen Marais	1 000	–	–	-100%
Upgrading of Wattville and Tamboville Stormwater	3 840	3 816	3 807	-1%
Vehicles (Operational Equipment)	4 809	5 009	5 006	4%
Vosloorus New Depot	2 173	2 173	2 086	-4%
Widening of Vlakplaats Road between Katlehong and Vosloorus across the Natalspruit	5 028	5 028	5 028	0%

The four largest capital stormwater projects in the metro are Kaal Spruit, Thintwa, Witfield and Eastleigh. These projects are evenly spread throughout the regions of the City and are central to overall stormwater management plan of the city. The four projects are at varying levels of planning and construction. For instance, in 2021/22 the Etwatwa stormwater has moved swiftly from the design and planning stages and is now at the practical completion phase. The original budget for the project was R3 Million and as at the end of 2021/22, the project had reported expenditure to the tune of R5 Million. This is indicative of the level of activity on the ground and is reflective of the resolve of the city in completing the project within schedule. The reported variation in this instance stems from the fact that the project is nearing completion and all outstanding invoices are expedited for processing.

## PLANNING AND DEVELOPMENT

The mandate of the City's planning function is to:

- provide spatial leadership towards creating a vibrant, safe, and sustainable City.
- play a strategic role in developing and promoting an integrated City that addresses spatial injustices.
- implement initiatives that enhance a developmental City.
- support and facilitate strategic urban developments; and

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- account for an end-to-end built environment.

The City's trajectory for the built environment is to drive and sharpen the City's spatial form. In the revision and completion of current strategies, policies, and frameworks, it aims to ensure the implementation of spatial form as expressed in the IDP and associated master plans. The spatial development agenda is advanced through various City development policies, plans, systems, growth management initiatives and budget.

## 3.10. PLANNING

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 as well as meeting the demands for urbanisation and migration.

The City is also constrained in its ability to optimise on revenue in that it is 52% dolomitic. 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 given its Spatial Planning Land Use Management By-laws of 2019 and the Town Planning Scheme of 2021. There are also initiatives is also a need to design certain application processes related to development electronically using enhanced ICT as aligned to mSCOA. This electronic system will form the start of making easy for applicants to do business with the City.

The City also strives:

- to inform new areas of development in line with spatial principles and the Spatial Development Framework to create new areas that do not characterise apartheid planning.

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- to support mega developments with adequate bulk and enhanced mobility across the city.

The finalisation of development applications, building plans, outdoor advertising creates employment opportunities and advances opportunities for development within the built environment sector.

Employees: Planning Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	4	5	5	0	0%
4 - 6	56	83	57	26	31%
7 - 9	22	66	21	45	68%
10 - 12	90	164	118	46	28%
13 - 15	62	41	34	7	17%
16 - 18	14	15	12	3	20%
19 - 20	1	1	1	0	0%
<b>Total</b>	<b>249</b>	<b>375</b>	<b>248</b>	<b>127</b>	<b>34%</b>

Financial Performance: City Planning Services					
R'000					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>34 522</b>	<b>37 438</b>	<b>37 438</b>	<b>34 053</b>	<b>-9%</b>
Expenditure:					
Employees	216 777	210 980	207 957	197 516	-6%
Repairs and Maintenance	30 429	22 768	33 639	29 378	29%
Other	18 794	17 851	17 799	19 041	7%
<b>Total Operational Expenditure</b>	<b>266 001</b>	<b>251 599</b>	<b>259 395</b>	<b>245 936</b>	<b>-2%</b>
<b>Net Operating Surplus / (Deficit)</b>	<b>(231 479)</b>	<b>(214 161)</b>	<b>(221 957)</b>	<b>(211 883)</b>	<b>-1%</b>

Capital Expenditure 2021/2022: City Planning	
R' 000	
Capital Projects	2021/2022

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	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	300	300	108	-64%
Specialized Equipment (Operational Equipment)	216	216	106	-51%
Other Equipment (Operational Equipment)	84	84	2	-98%

The City through its Planning division provided services to communities in the assessment of development applications, building plans, outdoor advertising, property encroachments and the provision of general information for geographical investigations. These services are recognised revenue, are collected for sundry income and augment into revenue collection for the City. The following are the services that were available to communities at the department's CCCs across the City:

- provision of geographic information services to stakeholders;
- advisory built-environment services to the public, investors, and stakeholders;
- granting of development approvals, building plans and outdoor advertising;
- spatial coordination of sectoral plans and master plans; and
- building control and outdoor advertising services.

The City Planning Department had a CAPEX of R300,000 for its equipment. Mega bulk Projects within the Department are implemented through external loans and other projects are implemented through OPEX. The total contribution to the Cities revenue from Building Control Division for the 2021/2022 Financial Year budget was R30,159,663.00 and the surplus achieved equals to R3,191,458,26.

## Implementation of Mega bulk capital projects

The installation of bulk (water, sanitation, and energy) for the Tambo Springs Inland Gateway within the Southern Region of the City. The amount spent for the 2021/22 financial year was R25,7 million. The bulk infrastructure currently under construction includes:

- A new 10ML Concrete Water Reservoir,
- A 7.7km 700 mm diameter HDPE pumping main pipeline to the reservoir;
- A 4.2km of the 800mm HPDE gravity main from the reservoir to the development;

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- A new multistage 500l/sec pump station in Vosloorus;
- A new connection to the main Rand Water supply line.

## **Rehabilitation of Sinkhole**

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 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 is continuously unlocking the undevelopable land and rehabilitating sinkholes as and when they occur. During the 2021/2022 Financial Year with a budget of R31.7 million, the City unlocked over 1500 Hectares of land for development and further rehabilitated a total of 4 high priority sinkholes which are mainly in previously disadvantaged areas of Tembisa, Katlehong, Vosloorus, Thokoza, Rondebult and Othandweni. As part of rehabilitation of sinkholes, the City relocated five (05) Families which were affected by the sinkholes.

City Planning Department (Division: Operations & Special Projects) has created a conducive town planning environment to accept, assess and approve development applications according to the Spatial Planning and Land Use Management By-Law, 2019. The Percentage of Development applications finalized in line with the Spatial Development Frameworks is a key spatial performance indicator and during the 2021/22 financial year 100% was achieved, which included a total of 47 rezoning applications and 6 Township Establishments, as duly authorised to be signed by the Head of Department.

## **Maintenance of an orderly built environment**

Ensuring spatial order across the City is of key importance in ensuring that developments are in line with the relevant By-laws and the legislative tools (i.e., Ekurhuleni Metropolitan Municipality Billboards and the Display of Advertisements By-Law of 2017; Spatial Planning Land Use Management By-laws of 2019; Town Planning Scheme of 2021).

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- Building Control recorded 1568 contraventions, which were issued during the 2021/22 Financial Year.
- Outdoor Advertising issued 523 contraventions for the 2021/22 Financial Year against a target of 480.
- Number of Notices issued in terms of the provisions of the City's Land Use Scheme for the 2021/22 Financial Year recorded 1682 against the planned target of 1600.

## Challenges

- Slow growth of economy caused by COVID-19 affected the construction industry negatively
- Lack of give effect to our court orders regarding demolition of illegal structures resulting in the increase in illegal activities.
- Vast non-compliance and slow prosecution of contravention notices issued.

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

The City of Ekurhuleni experienced a grim reality of increasing poverty level, high unemployment rate and decline in job creation because of Covid-19 aftermath and July unrest during the 2020/21 financial year. In the light of this volatile situation, the City of Ekurhuleni maintain its efforts to creating an enabling environment that allows for aggressiveness, regional economic development, growth and transformation through accelerating service delivery, investment facilitation, local economic development and community empowerment interventionist policy approach that is catalytic and leverages private sector capital. This is commensurate with the City's aspirations of accelerated and shared economic growth through skills development, enterprise development, inward investment, stimulating and formalizing township economic activities, by reducing factor & transactional costs as well as fostering local entrepreneurship whilst enabling the creation of jobs.

As transformation and unpredictability are persistent, and therefore reinforces a considerable



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attention on strategic forward planning, the City of Ekurhuleni as the engine of the regional economy is expected to:

- Lead the post-Covid-19 Economic Recovery & Stimulus Programme.
- Drive a developmental agenda and stimulate the reopening of the economy to normality.
- Strengthen its strategic advantages in the Aviation, Logistics and Manufacturing Hub through efficiency gains, red-tape reduction, and competitiveness and
- Reinforce its social package to ensure food security and welfare of its communities.

Notwithstanding multi-layered levels of uncertainty, post-Covid-19 economic recovery plan necessitates that the City of Ekurhuleni advances the development of a new resilient regional and ward-based economies that embraces the new global reality through social compacts between communities, businesses, organized labour, civil society, and all spheres of government.

Over past two years, the global economy has experienced fundamental disruptions which were primarily triggered by the Covid-19 pandemic. The COVID-19 pandemic has had far-reaching economic consequences on South Africa, Gauteng and in particular the City of Ekurhuleni which manifested through low collection rates, low business confidences, low private sector, low exports due to global supply chain crisis, inflation surges, retrenchments, food shortages, consumer sentiments and plummeting global demand for goods and services, surges in loadshedding incidents amongst others, which resulted in South African Government providing an unprecedented economic relief and stimulus package.

Just as the Covid-19 Global Pandemic is gradually becoming our new normal, the Russia–Ukraine war has had detrimental implications on the post-Covid-19 economic recovery programme as domestic, regional and global supply chains have been severely impacted by the war such that growth projections could no longer be guaranteed due to market uncertainties. Any uncertain in the global economic environment has far reaching implications for the City of Ekurhuleni as the City’ manufacturing capability accounts for at least a quarter

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of Gauteng's entire economic output.

Western countries subsequently united against Russia by imposing sanctions which triggered a global surge in the prices of oil and natural gas which transmitted across supply chains and global economies resulting in a triple-negative effect on the global economy in particular, the global financial system, increases in commodity prices, and supply chain disruptions.

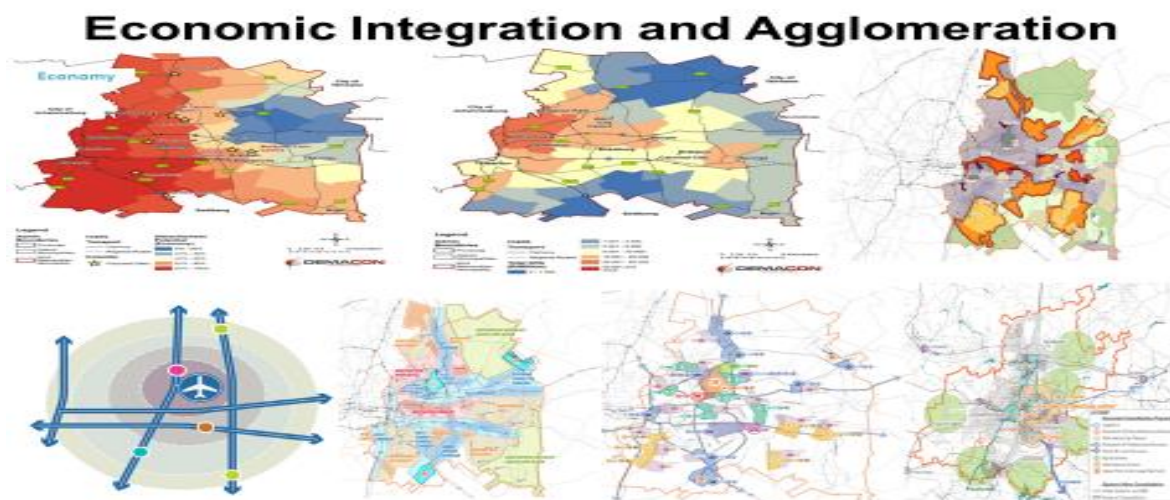
Therefore, post-Covid-19 and the post-Russia-Ukraine war requires an economic recovery strategy where the City of Ekurhuleni actively aid the development of a new resilient regional and ward-based economies that embraces the new global reality through social compacts between communities, businesses, organized labour, civil society, and all spheres of government.

## **EKURHULENI ECONOMIC PROFILE**

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 City of Ekurhuleni is one of three metropolitan municipalities in the province of 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 OR Tambo International Airport as an Airport City and Aerotropolis.

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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 2022, 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 and currently at around 21%. 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.

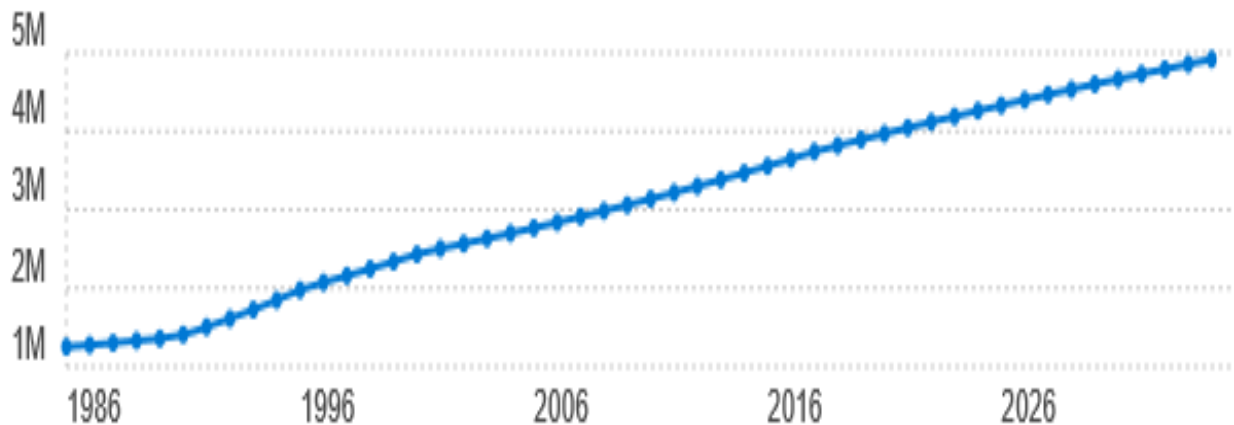
In 2022, the community services sector was the largest within City of Ekurhuleni accounting for R66.4 billion or 22.7% of the total GVA. The sector that contributes the second most to the GVA of the City of Ekurhuleni is the manufacturing sector at 20.8%, followed by the finance sector with 20.3%. The 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.

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## EKURHULENI POPULATION PROFILE

The current metro area population of Ekurhuleni in 2022 is estimated at 4,045,000, a 1.89% increase from 2021. The upward trajectory has been consistently rising year on year with an average of 1.9% since 2018. The graph below depicts the population growth from 1986 including future predictions:

### POPULATION



Source: World Population Report (2021)

The City of Ekurhuleni historically developed as nine separate local municipalities: Alberton, Edenvale, Kempton Park, Germiston, Boksburg, Benoni, Brakpan, Springs and Nigel. The development of these towns mostly centred around the gold reef and associated mining activities which extend from Germiston in the west to Nigel in the east. Each of these nine towns developed its own Central Business District, several industrial areas (some focusing on downstream beneficiation of the gold mining industry), and surrounding residential areas reserved for white people in line with the apartheid dispensation.

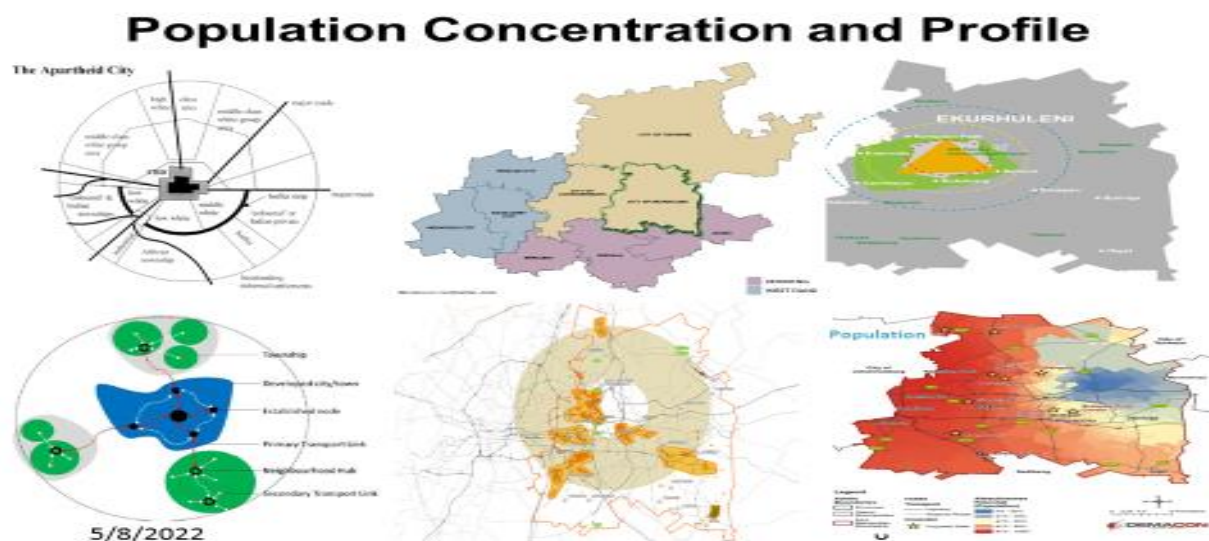
The other population groups of the nine towns were consolidated in four large township areas, namely Thembisa, Kathorus, Kwatsaduza and Daveyton-Etawatwa, located on the urban periphery and in the smaller Wattville-Actonville cluster closer to the Benoni Central Business District (CBD). This network of CBDs, industrial areas, mining areas and the township areas were linked together by way of an extensive commuter and freight/railway network and were supplemented with a number of national freeways and provincial and local

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roads serving the broader area which now represents the CoE area of jurisdiction.

As a result, the CoE township communities are physically, socially, and economically isolated, and need to travel long distances to all the major centres of job opportunities and higher-order community services, and they mostly rely on public transport (road and rail) to do so. This distorted spatial structure needs to be rectified and transformed into a spatially integrated/inclusive, economically productive, and environmentally sustainable urban structure.

Poverty remains stubbornly high in the City of Ekurhuleni with over 34% of the population living in poverty. Using the upper-bound poverty line definition, the headcount of people living in poverty in 2010 was just below 1.4 million people. By 2017, this number had risen to 1.7 million people. The CoE has the second-highest poverty intensity rate in the province of Gauteng, the more peri-urban Merafong Municipality. Just under a quarter of the people in the City lived under the food poverty line of R561 per month, according to the 2011 Census.



## THE CITY'S ECONOMIC STRATEGY AND ITS CONTRIBUTION TO LOCAL ECONOMY

The City through its internal processes developed an Economic Recovery and Reconstruction Plan that provide a framework for interventions and position the city as an

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industrial hub of the country. The Plan identified the following 10 priority areas for Economic Interventions:

- 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 Systems
- Promote Localization and Production
- Skills, Capacity Development, and Institutional Stabilisation

In this regard, significant progress has been made to date particularly in respect to the Revitalisation of the local economy, these includes:

**Investing in the City's Own Industrial Parks:** through the strategic land release for economic development, the City developed its own Industrial Parks e.g., Labore & Withok Industrial Precinct. 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 its 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, Tambo Springs Logistics Gateway and developments along the R21 Corridor) with the city investing over R900million in the previous five years on bulk to unlock these investments. These economic projects provide the City with an investment pipeline of over R300billion over 15years. In the year under review, the City has unlocked about R4.5billion from sectors such as ICT, Transport and Logistics and Commercial and Real Estate.

**Accelerating the Implementation of SEZ Programme:** The OR Tambo SEZ located in CoE



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aims to develop land around OR Tambo International Airport to stimulate economic development. It supports the growth of the precious metals and minerals sector, with a focus on light, high-margin, export-oriented manufacturing.

The multi-site development consists of several industry-specific precincts and will be developed in phases over a 10- to 15-year period and the progress is as follows:

- **OR Tambo SEZ Precinct 1**

Total size of 7.5ha focusing on agro-processing, jewellery and diamond beneficiation and is located on the northern Precinct of the ORTIA Bonaero Park. Seventy percent (70%) of the precinct is operational with In2food factory, MetCon, and the Superblock which is housing all the companies which will be supporting the operations of the whole precinct. The remainder of the buildings are in the process of being build, and the anticipated completion date of all the buildings is June 2023. Construction in the Precinct is at 95% completion. Total Capital Investment (Bulk and Top Structure) to date is at R1.5billion and the total jobs (direct, indirect, and Induced) estimated at 3000, with the contribution to the GDP estimated at R1.5billion.

- **OR Tambo SEZ Precinct 2**

ORTIA Precinct 2 is 29ha in size and is located 3km away from ORTIA Precinct 1 outside the Airport. The Gauteng IDZ has appointed service providers to undertake EIA and township establishment processes. Both the EIA Record of Decision and the town planning are to be completed by the end of June 2022. The process to appoint service providers to develop bulk services designs for both internal and external services has been completed and the work is under way. Interest expressed includes, inter alia, vertical indoor farming opportunities, product life extension solutions as well as establishment of a pharmaceutical and medical devices cluster. Total Capital Investment (Bulk and Top Structure) is estimated at R1.5billion and the total jobs (direct, indirect, and Induced) is estimated at 7 557, whilst the contribution to the GDP is estimated at R1.8billion.

- **OR Tambo SEZ Precinct 3**

The Springs Precinct is located 30kms away next to the Impala Platinum Refinery in Springs. The Gauteng IDZ has now appointed service providers to undertake EIA and township establishment processes. The EIA Record of Decision and the town planning will be

# Chapter 3

completed by the end of June 2022. The service providers have been appointed to undertake bulk services designs for internal services. Interest includes the establishment of a bus assembly plant. All of these interests provide not just growth opportunities for the City, but employment and economic creation opportunities as well. Total Capital Investment (Bulk and Top Structure) is estimated at R566 million, and the total jobs (direct, indirect, and Induced) is estimated at 2 788, whilst the contribution to the GDP is estimated at R658.7million.

## OVERALL PERFORMANCE

### INDUSTRIAL INVESTMENT FACILITATION

#### ○ **Rand Value of Investment Facilitated**

The City through its investment pipeline particularly the Strategic Urban Development (SUD) and the Aerotropolis Urban core has attracted over R4.8billion Rand Value of Investment in the 2021/22 financial year. This achievement is against the R4bn target and is mostly investments in and around the ORTIA and R21 corridor. Over 3000 jobs were also created over the period.

#### ○ **Implementation of the Special Economic Zones (SEZ)**

The OR Tambo SEZ located in CoE aims to develop land around OR Tambo International Airport to stimulate economic development. Precinct 1 is 70% operational with In2food factory, MetCon, and the Superblock which is housing all the companies which will be supporting the operations in the whole precinct. The remainder of the buildings are in the process of being build, and the anticipated completion date of all the buildings is June 2023. Construction in the Precinct is at 95% completion marking a huge milestone since its inception.

#### ○ **Fast-tracking the Revitalisation of the Manufacturing Sector**

The City has embarked upon Industrial Park Revitalisation (IPR) intervention to support the implementation of the Metro's Industrial Development Strategy and the Economic Development Plan, through facilitating the development and implementation of a multi-sectoral industrial space revitalisation strategy for Wadeville. The strategy is developed in



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partnership with the National Treasury's Cities support programme which started in 2020. A draft Wadeville Industrial Park Revitalization Strategy has been developed as a key output of the project process and is submitted for review and comment. This is a milestone as this will act as pilot and inform future intervention for all the industrial spaces facing decline.

## EKURHULENI FRESH PRODUCE MARKET AND AGRICULTURE DEVELOPMENT

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 EFPMs 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 five out of eighteen markets in SA, which is an improvement compared to last financial year.

### o Sales performance of the market

EFPM managed to achieve R30 876 980,17 in revenue generated against a planned target of R26 300 000 which translates to a 13% increase target achieved despite the challenging economic conditions.

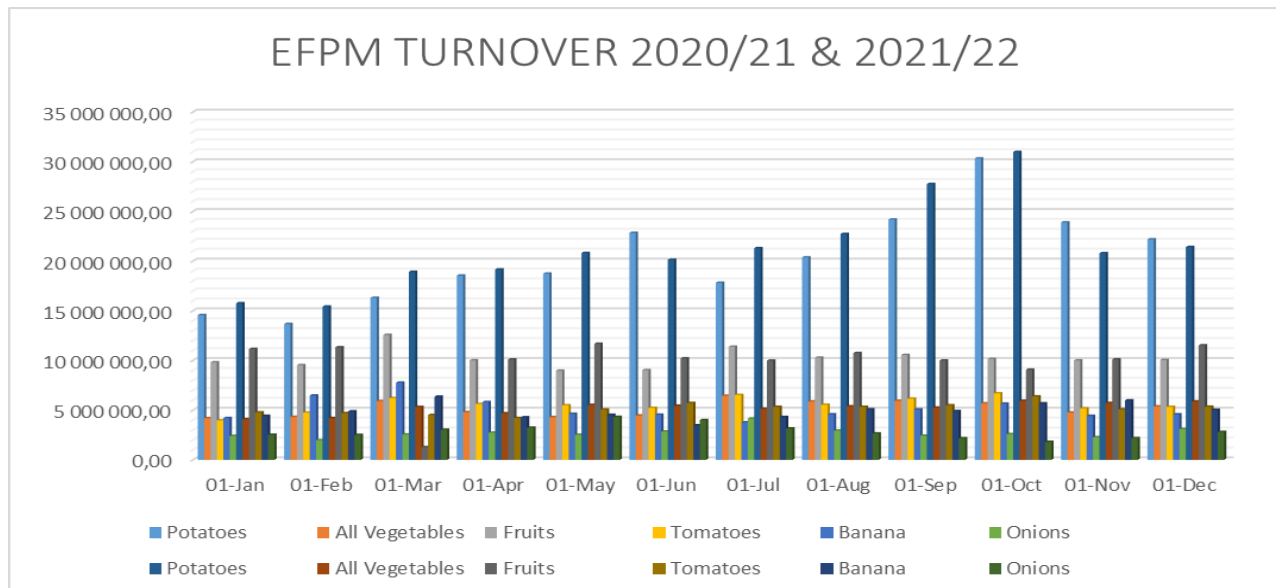
Below table indicates that the EFPM annual turnover performance in 2021/22 financial year is R601 480 688,19 as compared to R588 230 911 realized in 2022/21 financial year.

## MARKET TURNOVER PER PRODUCT

MARKET TURNOVER PER PRODUCT JULY 2020- JUNE 2021								MARKET TURNOVER PER PRODUCT JULY 2021- JUNE 2022							
Month	Potatoes	All Vegetables	Fruits	Tomatoes	Banana	Onions	Total Turnover	Month	Potatoes	All Vegetables	Fruits	Tomatoes	Banana	Onions	Total Turnover
20-Jul	17 808 036,50	6 440 648,35	11 379 165,66	6 524 397,72	3 759 151,99	4 154 273,35	50 065 673,57	21-Jul	21 294 939,50	5 132 116,04	9 982 371,75	5 322 553,08	4 309 769,50	3 149 883,32	49 191 633,19
20-Aug	20 368 996,00	5 868 865,00	10 276 304,15	5 539 148,80	4 580 401,79	2 932 154,50	49 565 870,24	21-Aug	22 718 448,20	5 375 592,60	10 740 523,34	5 333 432,33	5 087 827,95	2 652 665,68	51 908 490,10
20-Sep	24 177 541,50	5 933 296,11	10 545 639,60	6 145 437,62	5 064 738,93	2 431 108,64	54 297 762,40	21-Sep	27 748 691,60	5 251 032,17	9 989 554,71	5 482 837,78	4 898 648,26	2 171 207,75	55 541 972,27
20-Oct	30 325 806,00	5 681 878,75	10 144 648,90	6 689 432,85	5 648 410,50	2 584 106,73	61 074 283,73	21-Oct	30 974 732,50	5 933 701,83	9 066 979,56	6 378 510,39	5 681 038,95	1 809 510,92	59 844 474,15
20-Nov	23 892 434,50	4 755 712,26	10 007 007,70	5 170 888,74	4 415 259,49	2 264 974,85	50 506 277,54	21-Nov	20 791 412,88	5 713 291,55	10 112 973,31	5 075 633,95	5 976 838,60	2 179 587,33	49 849 737,62
20-Dec	22 175 584,70	5 371 633,65	10 036 329,54	5 325 935,15	4 571 674,40	3 106 188,00	50 587 345,44	21-Dec	21 407 229,40	5 872 043,17	11 519 483,41	5 336 789,76	5 031 098,85	2 801 588,45	51 968 233,04
21-Jan	14 561 622,30	4 189 898,98	9 812 892,20	3 967 557,00	4 197 178,66	2 396 271,45	39 125 420,59	22-Jan	15 758 792,80	4 093 834,20	11 151 984,36	4 777 188,13	4 420 617,00	2 517 865,40	42 720 281,89
21-Feb	13 663 636,72	4 323 685,67	9 525 516,45	4 750 451,55	6 464 883,40	1 975 897,00	40 704 070,79	22-Feb	15 413 804,00	4 196 301,13	11 326 116,18	4 692 192,99	4 868 366,50	2 504 714,20	43 001 495,00
21-Mar	16 293 864,08	5 908 135,72	12 563 642,68	6 210 658,41	7 757 049,59	2 544 573,48	51 277 923,96	22-Mar	18 914 960,40	5 320 655,72	1 279 246,53	4 517 020,47	6 356 162,00	3 027 260,76	50 928 485,88
21-Apr	18 533 208,65	4 795 317,72	10 003 091,72	5 610 370,53	5 807 285,70	2 724 723,68	47 473 998,00	22-Apr	19 152 332,05	4 684 200,57	10 095 158,49	4 200 304,20	4 282 535,50	3 226 297,19	45 640 828,00
21-May	18 734 289,50	4 299 437,34	8 964 387,20	5 486 965,29	4 632 121,25	2 514 121,16	44 631 321,74	22-May	20 806 305,50	5 527 216,26	11 670 645,36	5 061 464,88	4 528 762,75	4 323 278,35	51 917 673,30
21-Jun	22 841 560,80	4 460 207,45	9 016 692,61	5 222 391,76	4 536 628,30	2 846 381,71	48 923 862,63	22-Jun	20 123 084,91	5 446 010,09	10 207 497,21	5 716 737,69	4 480 862,90	3 992 791,35	48 966 983,75
<b>Total</b>	<b>243 376 581,25</b>	<b>62 028 717,00</b>	<b>122 275 318,41</b>	<b>66 643 635,42</b>	<b>61 434 784,00</b>	<b>32 474 774,55</b>	<b>588 233 810,63</b>	<b>Total</b>	<b>255 104 733,74</b>	<b>62 545 995,33</b>	<b>117 142 534,41</b>	<b>61 894 665,65</b>	<b>58 922 528,36</b>	<b>34 356 650,70</b>	<b>601 480 288,19</b>

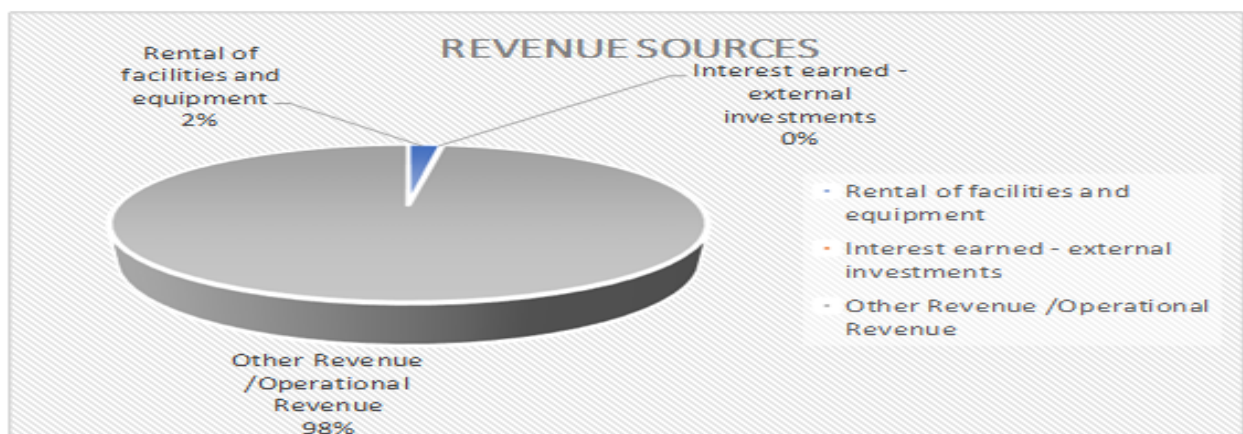
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The graph below shows 2% increase in annual turnover performance for the 2021/22 financial year as compared to 2020/21 financial year.



## Revenue source

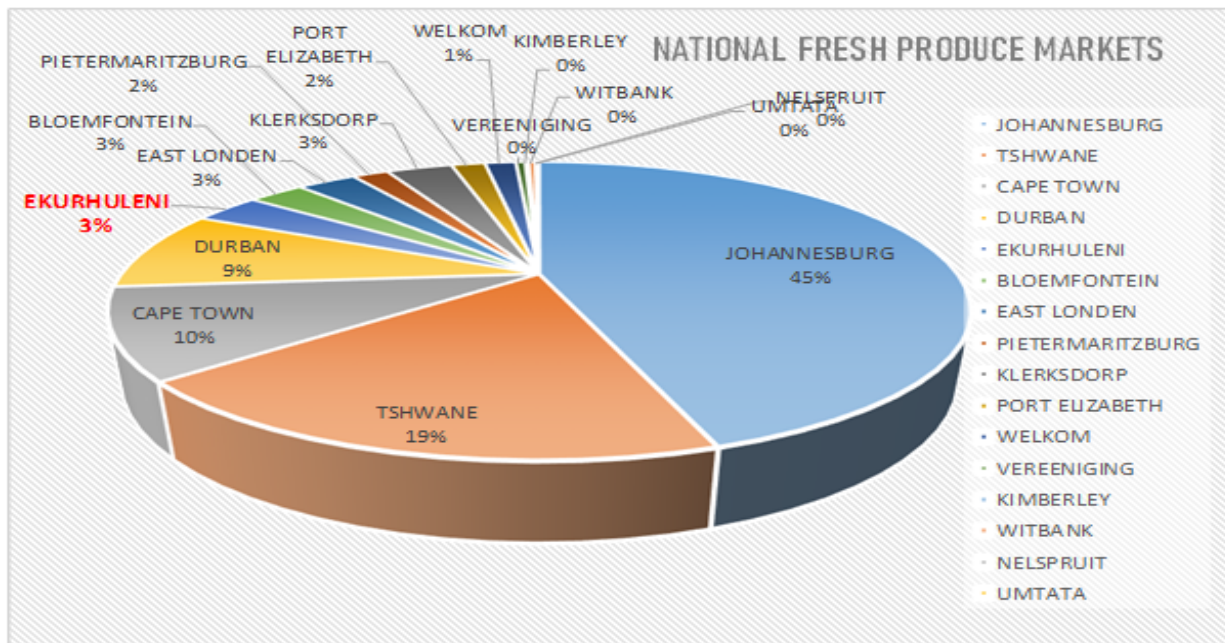
The core revenue for the EFPM consists mainly of commission income which account for 98% and rental account for 2% of the total revenue as reflected in the pie chart below.



## Market Share

As reflected in the pie chart below, The Ekurhuleni Fresh Produce Market contributes 3% market share in South Africa in terms of the sales and distribution of fresh produce. In this regard, the fruit and vegetables are mostly consumed in the townships and informal settlement which are sold directly by the micro-traders.

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## THE AGRICULTURE FARM RELEASE PROGRAMME

- **Emerging farmers receiving technical and production support.**

The City has taken considerable strides in providing agricultural support to smallholder farmers with respect to technical and production interventions. The agriculture unit provided technical and production support to eight (8) Cooperatives with more than ninety (90) members operating on the Council-Owned farm at Esselen Park farm. Farmers were provided with training with crop production demonstration training, vegetable seeds, seedling and water storing tanks. Temporary water supply has also been provided with the process of drilling and equipping borehole being underway.

- **Farmers provided with access to Council owned land.**

Beneficiaries of the 1<sup>st</sup> Phase of the City's Land Release Programme were provided with advice on their production plans and Farm Business Management Plans. The City has also finalized pegging (beacons) of farms. All beneficiaries of the 1<sup>st</sup> Phase of the Land Release Beneficiaries were invited to their respective farms to identify beacons and to provide details on the commencement date for the operationalisation of their farms.

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The 2<sup>nd</sup> Phase of the Land Release Programme is currently underway. The process of allocation farms to the historical disadvantage farmers through the tender process is at Bid Evaluation Committee (BEC) to be finalised by July 2022.

## TOURISM DEVELOPMENT & MARKETING

South Africa's tourism industry has been and remains the hardest hit by the COVID-19 pandemic, as its very survival depends on people movement. The tourism industry, which is one of the key contributors to GDP and job creation in the country, has been struggling due to the Covid-19 pandemic. According to Stats SA's Tourism 2020 report, foreign arrivals dropped by 71% from just over 15.8 million in 2019 to less than 5 million in 2020. In the same year, the volume of tourists dropped by 72.6% from 10.2 million in 2019 to 2.8 million in 2020. As part of leading the sector to recovery process, the South African Government developed the National Tourism Recovery Plan in which a call was made for cities to stimulate and resuscitate tourism through the vigorous promotion of domestic tourism.

### ○ **Tourism Media Tour**

As part of reviving the tourism sector, the City hosted a Tourism Media Tour on the 08<sup>th</sup> and the 09<sup>th</sup> of October 2021 in partnership with various local tourism products, namely, Radisson Hotel & Conference Centre OR Tambo, Formula K Grand Prix, Paintball City and The Butcher 2.0 restaurant. The Media Tour was a culmination of the Ekurhuleni Tourism Stakeholder Engagement Workshops and other Tourism recovery initiatives that the City has been working on since the outbreak of COVID-19. The tour benefited local tour operators, urban and township tourism businesses, and local media houses (Ekurhuleni community radio stations, online and print media).

### ○ **Tourism and Heritage Month Celebrations**

As part of Tourism and Heritage Month Celebrations, the City supported the Daveyton Tourism Association to implement their heritage month flagship project. A total of 26 bicycle riders participated on the tour and visited various historical sites in Daveyton with the purpose of promoting the area as a tourist destination.

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## ○ **Meetings Africa Exhibition**

The City participated at the 2022 Meetings Africa Exhibition which took place at the Sandton Convention Centre from 28 February – 02 March 2022. Meetings Africa provided a platform for regional buyers to align with South Africa's Tourism Industry Recovery Plan, which focuses on domestic and regional recovery. Four (4) tourism SMMEs were afforded an opportunity to exhibit their offering at the City's stand. Through the partnership between the City of Ekurhuleni, Gauteng Tourism Authority & South African Tourism, Mozee Tours was selected to exhibit its offerings at the Africa's Travel Indaba 2022 Exhibition hosted by South African Tourism in Durban from 2– 5 May 2022. The company represented City of Ekurhuleni very well and got opportunity to attend market access workshops aimed at capacitating SMME's that were severely affected by the devastating effects of COVID-19.

## **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. The following achievement can be noted during the 2021/22 financial year:

## ○ **Ekurhuleni Community Enterprise Development Fund**

The City of Ekurhuleni has also implemented the Ekurhuleni Community Enterprise Development Fund to enable grass-root development to fund sustainable, credible programmes and projects by the enterprising community to enable job creation and self-empowerment. During the financial year under review, Rand value of Ekurhuleni Community Enterprise Development Fund disbursed to beneficiaries amounts to R13 821 670.

## ○ **Pitching Booster festival of Ideas**

The City successfully hosted Ekurhuleni Festival of Ideas whereby five (5) regional pitching booster sessions were held in the following townships around Ekurhuleni:

- Vosloorus

# Chapter 3

- Tembisa
- Kwa-Thema
- Rieger Park
- Daveyton

The program gives young entrepreneurs an opportunity to pitch their business idea to a panel of judges. Each session produced three (3) finalists who were invited to attend the finals. The three (3) overall winners were announced on 29 June 2022 in Germiston. R250 000 prize money was awarded to the winners and additional R1000 000 will be provided in the form of business support services to all fifteen (15) finalists.

## ○ **Business Licenses and Trading Permits.**

During the financial year under review, The City has taken considerable strides in finalising at least 177 Number of informal trading permits as well as 1 481 Number of business licence applications. As such the environment of compliance and law enforcement had gradually increased due to Business Support Call centre that has since been established by the City.

**Township ED Act Implementation Readiness.** – the act has been approved and an awareness campaigns have been conducted through social and regional information sessions as follows:

- 10 June – Vosloorus (Civic Centre)
- 14 June- Tembisa (Moses Molelekwa arts Centre).
- 17 June – Kwa Thema (Kwa Thema community Centre)
- 21 June – Reiger park (Reiger Park community Hall)
- 23 June – Daveyton (Stompi Skosana community Hall).

**Township Hubs Optimization.** – In exclusion of the street trading facilities, the automotive hub; three (3) business parks; four (4) co-operatives industrial hive centres and two (2) recycling buy back centres have users who were allocated units through adverts put on the website and in CCCs notice boards.

## **INFRASTRUCTURE, SKILLS DEVELOPMENT AND JOB CREATION**

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## ○ **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. Only 168 students benefitted from the City's Community Bursary Programme.

## ○ **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 105 graduates were hosted in the financial year under review, 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.

## **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 has largely been justified on three grounds:

- **Benefits:** leverage contributions from external strategic partners,
- **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,
- **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.

During the financial year under review, nine (9) Economic Partnerships were concluded with corporates.

## **EKURHULENI STATISTICAL VIEW ON ECONOMIC ACTIVITY AND EMPLOYMENT ACTIVITY BY SECTOR.**



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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.

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 the below tables.

Economic Activity by Sector			
R '000			
Sector	2019/20	2020/21	2021/22
Agric, forestry and fishing	383 819	371 113	371 988
Mining and quarrying	3 923 019	4 184 435	4 543 459
Manufacturing	41 386 518	39 429 274	42 821 267
Electricity	3 931 506	3 859 003	4 022 587
Construction	8 520 391	7 434 093	7 665 216
Wholesale and retail trade	32 147 110	31 036 789	35 250 123
Transport	24 718 638	22 382 590	23 404 496
Finance, property, etc.	41 834 340	39 196 972	39 327 729
Govt, community and social services	69 557 353	70 141 522	73 512 846
<b>Total</b>	<b>226 302 694</b>	<b>218 035 789</b>	<b>230 919 710</b>
Source: IHS Markit Regional eXplorer version 2236/2021			

Economic Employment by Sector			
Jobs			
Sector	2019/20 No.	2020/21 No.	2021/22 No.
Agric, forestry and fishing	8 537	8 696	8 993
Mining and quarrying	6 223	6 082	6 123
Manufacturing	147 233	139 995	132 103
Electricity	6 738	6 449	6 555
Construction	82 039	77 532	73 282



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Economic Employment by Sector			
Sector	2019/20	2020/21	Jobs
	No.	No.	No.
Wholesale and retail trade	276 395	268 106	258 860
Transport	87 787	85 043	83 508
Finance, property, etc.	313 115	307 386	293 641
Govt, community and social services	227 260	221 333	219 403
Households	77 474	77 816	78 233
Total	1 232 800	1 198 440	1 160 701
Source: IHS Markit Regional eXplorer version 2236/2021			

## EMPLOYMENT CREATION

### • Ekurhuleni Public Employment Programme (EPEP)

The City of Ekurhuleni champions the implementation of the Presidential Employment Stimulus which was established with the aim of promoting and supporting catalytic interventions that backs real innovation to bring new way of doing business and create work opportunities, for a rapid and inclusive growth that enables market-based employment, structural reforms, and other measures. In this regard, The City managed to secure the grant of R58 469 980 from the National Treasury for the implementation of the programme in conjunction with the stakeholder departments and municipal entities.

In the financial year under review, the employment target of 1891 was exceeded, reaching the highest level of 2088 with demographics depicted in the tables below:

African		Coloured		Indian		White	
2033		47		6		2	
M	F	M	F	M	F	M	F
672	1361	20	27	3	3	1	1
97,37		2,25		0,29		0,10	

### ○ Expanded Public Works Programme

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The Expanded Public Works Programme is a National programme that draws a significant number of unemployed people into productive work. The programme is implemented throughout the City by recruiting the local community within various wards, with the purpose of developing their skills during the implementation of municipal projects to enable them to apply these skills in future after completion of these projects.

In the financial year under review, The City's EPWP grant increased from R20 669 000 in the previous 2020/21 financial year to R24 041 000 for the 2022/23 financial year whilst a planned target of 6000 work opportunities created was exceeded by 7 080.

The table below depicts number of EPWP projects, and work opportunities created through these projects:

Job creation through EPWP* projects		
	EPWP Projects	Jobs created through EPWP projects
Details	No.	No.
2019/20	203	4 453
2020/21	295	7 255
2021/22	274	7 080
* -Expanded Public Works Programme		

Jobs Created during 2021/22 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
Total (all initiatives)				
Investment Facilitation 2019/20	2000	0	2000	SDBIP Target (Rand Value of Investments facilitated)
Investment Facilitation 2020/21	3000	0	3000	SDBIP Target (Rand Value of Investments facilitated)
Investment Facilitation 2021/22	3500	0	3500	SDBIP Target (Rand Value of Investments facilitated)

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Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2020/21		2021/22			2022/23	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									
Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	Rand-value of investment facilitated	R4 000 000 000	R4 464 441 919	R4 000 000 000	R4 000 000 000	R4 830 097 540	R10 000 000 000	R10 000 000 000	R10 000 000 000
Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	Rand-value generated from Ekurhuleni Fresh Produce Market	R27 000 000	R29 945 262	R27 000 000	R26 300 000	R30 980,17	R 29 000 000	R 29 000 000	R36 450 000
Reduce unemployment	Number of work opportunities created by the municipality through public employment programmes (incl. EPWP, CWP and other related employment programmes).	6 500	7 265	6 500	6 000	7 080	14 000	14 000	14 000
Reduce unemployment	Number Of Young People benefiting from work readiness programme	500	338	500	91	105	-	-	-

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Employees: Local Economic Development Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	8	11	9	2	18%
4 - 6	18	28	25	3	11%
7 - 9	10	2	2	0	0%
10 - 12	25	39	23	16	41%
13 - 15	2	12	5	7	58%
16 - 18	13	22	13	9	41%
19 - 20	1	1	1	0	0%
<b>Total</b>	<b>77</b>	<b>115</b>	<b>78</b>	<b>37</b>	<b>32%</b>

Financial Performance: Economic Development Services					
R'000					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>48 995</b>	<b>44 477</b>	<b>102 947</b>	<b>104 950</b>	<b>136%</b>
Expenditure:					
Employees	90 235	112 777	161 136	139 489	24%
Repairs and Maintenance	2 774	2 916	3 699	9 857	238%
Other	80 486	118 294	89 304	82 763	-30%
<b>Total Operational Expenditure</b>	<b>173 496</b>	<b>233 986</b>	<b>254 138</b>	<b>232 110</b>	<b>-1%</b>
<b>Net Operating Surplus / (Deficit)</b>	<b>(124 500)</b>	<b>(189 509)</b>	<b>(151 191)</b>	<b>(127 160)</b>	<b>-33%</b>

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Capital Expenditure 2021/2022: Local Economic Development Services				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	135 500	43 300	40 597	<b>-70%</b>
36190_00_Labore & Withoek Industrial park (Tsakane)	79 500	17 500	9 125	-89%
Automotive City- Katlehong	500	2 300	184	-63%
Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre. (Boksburg)	45 500	20 500	30 240	-34%
Special Economic Zones	10 000	3 000	1 048	-90%

The Municipal Systems Act 32 of 2000 envisages that local governments are the engines of economic growth and hence they must play a developmental role in their communities. It is for these reasons that coordination, cooperation and collaboration should form 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 those aspirations through a concerted and systematic programme to mobilise and channel public and private sector investments into strategic areas of the regional economy.

## COMMUNITY AND 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 the 2021/22 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, which include the Constitution of the Republic of

# Chapter 3

South Africa Act 108 of 1996; the Child Care Act 74 of 1983, the Children's Amendment Act 41 of 2007; the Older Persons Act 13 of 2006; the Domestic Violence Act 116 of 1998; and the National Youth Commission Act 19 of 1996, as well as the City of Ekurhuleni's own policies.

## **3.12. LIBRARIES; ARCHIEVES; 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 the City of Ekurhuleni through the creative industries.

The Division contributes to the following strategic objectives:

- Reposition and retain the 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:

- Performing Arts
- Creative Industries
- Visual Arts

### **PERFORMING ARTS**

The performing Arts programs implemented in community to support arts education benefitted over 700 participants.

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Through this program, temporary jobs created and 60 temporary jobs in production support created. Live Music, 4 auditions and 4 showcases in drama, Music and dance hosted around City of Ekurhuleni.

- **Drama**

During the year under review, the department implemented programs in theatre, poetry festivals, drama mini festivals, cultural dance, drama fun days, drama and poetry auditions that benefitted 450 participants (male and female).

- **Music Master Class**

During this financial year, the Department hosted the Music Master class facilitated by Tu Nokwe at Rhoo Hlatshwayo Arts Centre. The program benefitted 15 participants.

- **Dance**

Dance Programs benefitted 300 participants (dance talent search, hip-hop and dance auditions hosted in all Dumisani Masilela Theatre. The most significant programs were All White Talent search program where the winner was given opportunity to record an album.

Music, and dance integrated programs Hosted between the first and second quarters of the reporting year, these integrated programs emanated from the mini festivals as part of talent identification for Youth Day Festival Program.

- **Theatre productions**

The department supported four theatre productions during the financial year which benefitting 12 artists. These included the production of via Katlehong at Dumisani Masilela Theatre.

## **CREATIVE INDUSTRIES**

### **Strategic projects**

The City of Ekurhuleni is in the process of developing a creative concept for a City of Ekurhuleni Signature Event. Proposals are invited through a BID process, and this project will be rolled out and unpacked once a creative concept for such a prestigious event is approved. This event will be on par with other similar national events in South Africa. The main objective of the Signature Event is to attract the broadest possible audience and new audiences and to stimulate and promote the creative and SMME economy of the Ekurhuleni Area.

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The City of Ekurhuleni was part of an Intellectual Property Conference for Creative Industries 6-7th February 2020 at Birchwood Hotel. Various other Metro's and Creative Industry Entities form part of the Conference. The purpose of the conference was to explore Intellectual Property knowledge gaps amongst artists and SMME owners in four sub-industries namely music; film; craft and animation. The conference was attended by filmmakers; film production companies; animation studio owners; animators; musicians; record label owners; crafters; and fashion designers. The objective of the conference was accomplished. In all sessions, there was a clear indication of various Intellectual Property knowledge gaps in each sub-industry and solutions on how to bridge the gap. The responsibility of all entities is to ensure that the recommendations provided by industry participants are implemented.

The City of Ekurhuleni is running a remarkably successful Fashion Incubator hub for the disabled at the Old Boksburg Post-Office Theatre. The Fashion Incubator program is a developing program that began in 2018 to see interest of the students that are living with disabilities to be involved in being trained and have a skill within the Fashion industry as to eliminate unemployment and for them to make a living. After completing the program students will be granted with an accredited certificate which is going to assist them to start working on their own brands and they will be assisted to register and open their own companies/ work as a collective through facilitation due to the students' needs with inclusion of students living with disabilities. Hence within this program there is an interpreter assisting the learners. What is also vital is the fact that the incubation facility will be served as a hub where even after the fashion incubator program alumni can still work at the hub and be assisted throughout.

The City of Ekurhuleni annually hosted two successfully film and Multimedia programs, The Film Commission in creative industries program continue to be a pillar of workforce development, training, market access for film productions, broadcasting, distribution of local film content and nurturing artists to stimulate the economy. The Ekurhuleni International Film Festival and the Ekurhuleni Township Film Festival focusing on local scriptwriters, filmmakers, editors, cinematography, and actors.

## VISUAL ARTS



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The Visual Arts Section offers a powerful way to explore experiences, communicate perspectives, connect with others, bridge differences, and inspire dialogue on key issues in a manner that draws people in. Engaging with visual arts is also a creative and safe way to help people cope with stress, illness, trauma, addiction, and other concerns. Whether creating a simple drawing or collage, looking at art or talking about it, the visual arts can help with:

- Economic growth and well being
- Talent development
- Cultural conservation and enrichment
- Lifelong learning and education participation
- The provision and usage of community facilities

## **Thami Mnyele Fine Arts Awards**

The Awards serves as an inspiration and learning tool for the Art Development School and Photography students, and further promote artists from our area who bring their art to us via this competition. The Awards help to increase and update the City's artist data base of all local, regional, and national visual arts practitioners.

The artists receive a huge amount of publicity. The Top 100 artists also receive certificates which they proudly include in their CV's. To afford talented artists the opportunity to further their studies with prize money. Gallery owners and other talent scouts come to the exhibition and request the contact details from the artists on the exhibitions.

The art development school and photography project play a critical role as incubation and a mentoring process from which future fully fledged artists will emanate. The main objective is for them to participate in the competition in due course.

City of Ekurhuleni benefits greatly from the TMFAA in that they have a national art competition on their doorstep. A number of Secondary and Tertiary institutions regularly visit the exhibition as well as gallery owners and the art industry such as the Art Bank and Lizamore and Associates Gallery to name a few. Thus, it places the area on the map and establishes CoE as an Arthouse Power. The competition has been publicized in various publications as well as received Television and Radio coverage.

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## Expertise

The competition caters for artists of all ages, from all over South Africa, producing various media of art works. Merit awards are presented to winners in each of these categories, plus the overall first prize and a special Ekurhuleni prize – this is awarded to the best work submitted by an artist who hails from this region. A total amount of R300 000,00 prize money is awarded. There is an additional prize for one of the Merit Awards Winners which is the “Lizamore and associates Mentorship Program and Solo Exhibition”. Approximately 500 guests including students, artists and people from the neighbourhood attend the opening/official launch of the Thami Mnyele Fine Arts Award. Local schools, primary and secondary, are invited to take advantage of this fantastic show to view a diverse range of art.

## Challenges

An increased level of interest due to the vigorous marketing drive preceding the competition; this resulted in the need for expanding satellite points to various provinces around the country. There is a need to add more expertise and partners from various artistic industries; this will require more time for the project. There is a need to assist and develop artists from the previously disadvantaged groups as this will ensure a winner/s to emanate from the surrounding townships within CoE and other parts of the country. The Department (ACH) should also consider conducting Professional practice and business of visual arts mentorship programme and workshops as follow up prior to the competition, to familiarise artists with the requirements for quality and content of the artworks. These sessions aim to give artists the opportunity to gain much needed technical information regarding format, size, media, and layout of works, as well as give advice regarding the presentation of competition standard work.

## EKURHULENI ART DEVELOPMENT SCHOOL

This is an art exercise for the young aspirant artist, which has been running over the past eleven years. It has helped to unearth and produce artists in Ekurhuleni and ensured access to visual art careers and the creative art industry at large. While still offering this service and training, the programme also prepares aspiring artists who need further exposure to the art world prior to joining either the Further Education Training (FETs') or entering other tertiary institutions.

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## **Ekurhuleni Photography Classes**

The Photography Project is an extension of the existing Art Development School Programme presented by the Ekurhuleni Department of Sport, Recreation, Arts and Culture.

The classes are not a learnership or employment and therefore will not be paying participants' stipends or cover meal and transport costs. Cameras are provided for the duration of the programme. The main objective of the Photography Class is to develop photography and entrepreneurial skills to generate an income through art and art making by imparting Photography Skills to the young and old artists who have a passion in photography. It will also open opportunities for self-employment thus fulfilling the economic development as per the departmental objective.

Students learn theory and basics of how cameras work whilst physically applying this in practical assignments and situations in genres and variety of content and includes themes such as "life around Ekurhuleni", "photojournalism", "architecture", "people/portraiture", "city life", "Land-scape photography" and "township life", demonstrating general social comment on issues relating to our modern day lives. The photography classes will be beneficial to the aspiring photographer who is hoping to enjoy a career in photography to improve their current skill level and learn how to capture subjects and objects correctly. This two-year Ekurhuleni Beginners Photography Programme trains students to capture and create digital images, demonstrating a professional level of craft and creativity in digital photography.

The class aimed at those with basic or no experience in photography. It offers a comprehensive introduction to practical/technical knowledge in both digital photography, as well as theoretical knowledge in visual literacy, professional practice, and technique. The class is designed to provide students with the necessary skills to photograph; develop a portfolio of work and enable you to assist a professional photographer under close supervision and mentorship. It will also open opportunities for self-employment thus fulfilling the economic development as per the departmental objective by encouraging entrepreneurship, networking skills, branding, and marketing.

### **Success Factors:**

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This program is well-suited for students who:

- Are self-motivated, personable, and well-organized
- Enjoy the technical nature of photography
- Are creative.
- Have a keen sense of entrepreneurship

## HERITAGE AND MUSEUMS

South Africa celebrates its past by commemorating struggle icons, listing unsung heroes and heroines, renaming roads, changing place names, and recording oral history. Heritage sites are researched, graded, and declared to ensure that they are not lost for future generations. Among the department's responsibilities are to promote multilingualism, community conversations and dialogues, national symbols, development of language structures and commemoration of national and historical days to encourage all citizens to be proud of their culture, diversity, and traditions.

### OR and Adelaide Tambo Wreath laying ceremony

The Executive Mayor of the City of Ekurhuleni hosted the Minister of Sport Recreation Arts and Culture. The wreath laying ceremony took place on 27 October 2021 at Tamboville cemetery in Wattville. The event was attended by Tambo family, Gauteng Premier, political organisations as well as members of the public.

### Heritage Awareness Workshop

The City of Ekurhuleni in partnership with Gauteng Provincial Heritage Resources Authority hosted heritage awareness workshop on October 16, 2021, at Dumisani Masilela Theatre. The objectives of the workshop were the following:

- To educate the stakeholders about the importance of heritage conservation.
- To explain how it should be done, why it must be done, who should do it and when it should be done.
- To familiarize the stakeholders with the heritage act – National Heritage Resources Act 25 of 1999 and its implications if not adhered to.
- To educated about processes to be followed in ensuring better protection and management for the heritage resources

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- To encourage developers and project managers to respect the heritage act (NHRA) during developments.
- Encourage interest in heritage conservation, and therefore assist them in identifying heritage resources in their backyards/areas.
- To promote pride within the Ekurhuleni community regarding their heritage and the South African history in general.
- To understand the roles, they can play together with the PHRA-G in conserving their unique and significant heritage and history.

## Chris Hani Commemoration

The City of Ekurhuleni represented by the Executive Mayor Tania Campbell, the invited the media to be part of the commemoration of Chris Hani's legacy.

## LIBRARY AND INFORMATION SERVICES

The 48 Libraries in the City of Ekurhuleni are serving the diverse communities through various media, resources, programs, and facilities available. Libraries provide a wide spectrum of services, including -circulation services, auxiliary services. Student support by providing study facilities, study, and school support through –reference and research support and access to databases and resources- online and hard copies and homework assistance. Programming and development are an essential part of the Library Services with the various skills development programs either online or physical contact as well as reading and literacy development.

With the 297 staff members, 621 computers of which 331 are for public use, study space for 3620 students and 1 892 003 resources in the libraries add value to the Smart and Developmental City of Ekurhuleni.

CoE Libraries, consist of public libraries, modular libraries, mobile services, knowledge centres, Cisco Academy, Mzansi hubs, Livestream studio and virtual services:

### Facilities:

- **Service points in the three Regions:**
  - East Region - 19 Public Libraries and 1 Mobile Library
  - North Region - 12 Libraries and 1 Modular library

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- South Region - 16 Libraries, 1 Modular and 1 Mobile Library
- **Knowledge Centres:**
  - East Region Jerry Moloi and Springs Library
  - North Region - Kempton Park and Thembisa Libraries
  - South Region - Germiston Library
- **Mzanzi (MLO) Hubs:**
  - East - 3 Libraries - Tsakani, Langaville, Kingsway
  - North - 4 Libraries - Edenvale, Phomolong, Winnie Mandela and Kempton Park
  - South - 4 Libraries - Alberton, Germiston, Leondale and Zonkizizwe

## Computer facilities

	EAST	NORTH	SOUTH	SUB-TOTAL
Staff PCs	94	79	91	264
Public PCs	119	85	97	301

## Services:

### Virtual Library Services:

- Overdrive/Libby a virtual library where users can join free and read the latest books available
- Press Reader- currently available in three libraries as a pilot – patrons can read all the newspapers and magazines on-line.
- Encyclopaedia Britannica – on-line reference service available for schools and learners
- Livestream studio was developed in the Germiston Library for online services
- Cisco Academy established one of nine in the Country- students can learn at either own pace virtually or attend classes.

### Refurbishment projects:

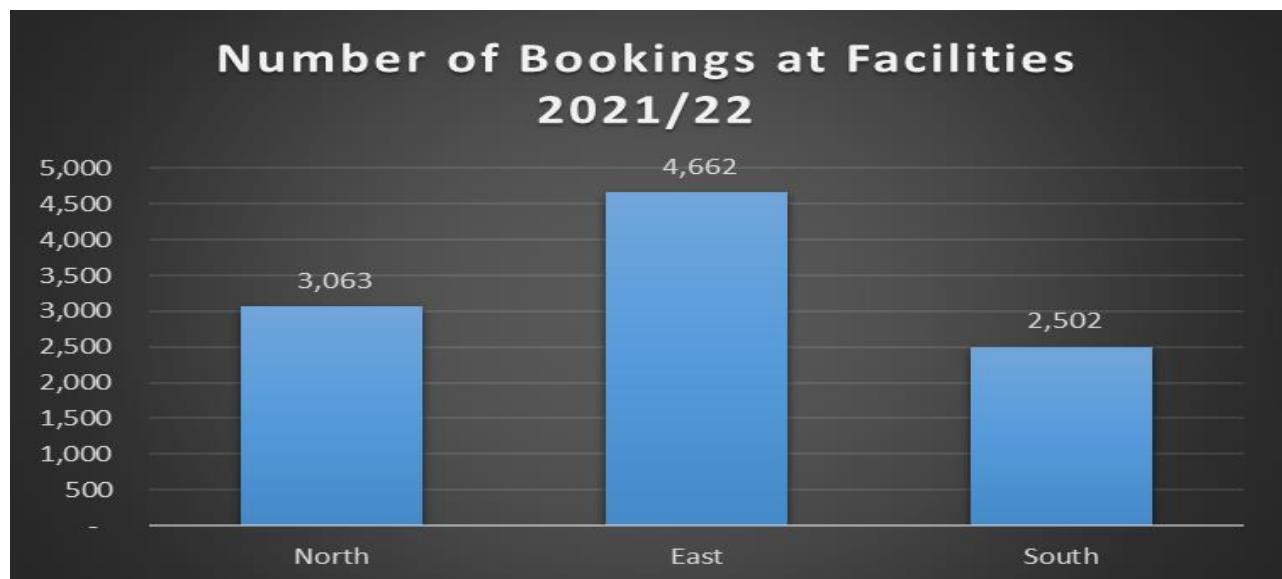
- Germiston: Completion of the project started in the previous financial year
- Kwa Thema: Refurbish the library – painting, redo outside area, gates, carpets
- Tsakani- the major concern here was the roof which was no longer stable as well as the falling fascia boards

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- Benoni: one of the older libraries which needed a total revamp
- Winnie Mandela: structural cracks and defects had to be addressed.

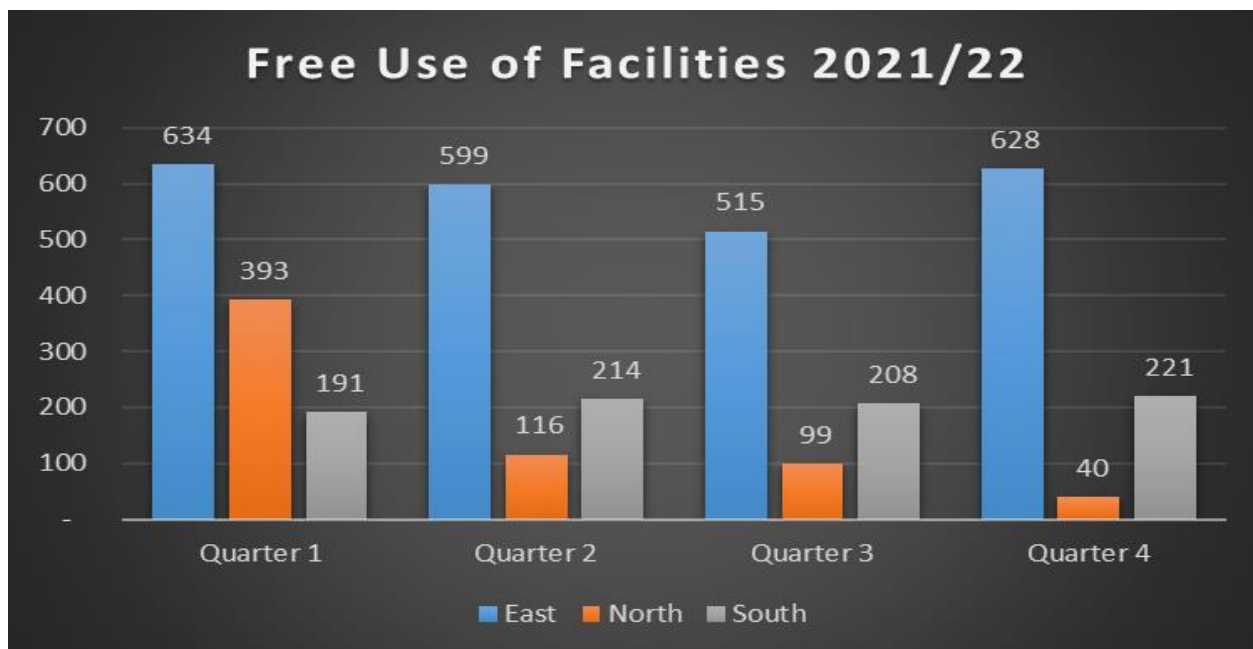
## SERVICE STATISTICS FOR LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

NUMBER OF BOOKINGS AT FACILITIES – 2021/22 FINANCIAL YEAR			
North	East	South	TOTAL
3,063	4,662	2,502	10,227



TOTAL FREE USAGE OF FACILITIES – 2021/22 FINANCIAL YEAR			
2021/22	East	North	South
Quarter 1	634	393	191
Quarter 2	599	116	214
Quarter 3	515	99	208
Quarter 4	628	40	221
Total	2,376	648	834

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## LIBRARY & INFORMATION SERVICES CIRCULATION STATISTICS FOR 2021/22

2021/22 FINANCIAL YEAR					
Month	Membership			Circulation	
	Children	Adult		Children	Adult
Jul-21	1 229	10 038		1 416	3 358
Aug-21	1 349	9 857		2 767	7 027
Sep-21	4 438	10 796		7 010	16 231
Oct-21	1 598	14 039		4 457	13 202
Nov-21	1 651	13 699		4 047	9 664
Dec-21	1 581	13 031		2 518	7 080
Jan-22	2 341	14 665		5 245	12 906
Feb-22	3 970	16 188		8 233	25 160
Mar-22	3 745	116 387		7 940	14 764
Apr-22	1 928	13 300		2 329	9 777
May-22	3 437	17 390		6 143	18 438
Jun-22	3 174	7 389		3 246	9 843
<b>TOTAL</b>	<b>30 441</b>	<b>256 777</b>		<b>55 351</b>	<b>147 450</b>
In house use			Library Reading Programmes		
Reference	Students/	ICT Users	Programmes	No. of	Total Attendance



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Users	Learners		implemented	libraries were implemented	
732	1107	482	3	2	29
526	14403	376	6	4	130
1583	22754	855	22	14	371
5859	14220	5686	14	11	201
834	14815	221	24	13	398
519	3574	403	14	10	213
1534	12780	2145	21	14	278
2947	17994	16179	37	18	701
3556	26746	4746	115	34	2663
812	14775	481	18	13	249
6608	39315	3426	70	24	2227
<b>25510</b>	<b>182483</b>	<b>35000</b>	<b>344</b>	<b>157</b>	<b>7460</b>

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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)	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 library facilities constructed	2	0	0	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	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	415	330	249	81	25%
4 - 6	480	791	570	221	28%
7 - 9	86	89	58	31	35%
10 - 12	119	137	97	40	29%
13 - 15	25	55	30	25	45%
16 - 18	14	9	7	2	22%
19 - 20	1	1	1	0	0%
<b>Total</b>	<b>1140</b>	<b>1412</b>	<b>1012</b>	<b>400</b>	<b>28%</b>

Financial Performance: SRAC - Sport and Recreation					
R'000					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>31 557</b>	<b>35 782</b>	<b>38 068</b>	<b>44 469</b>	<b>24%</b>
Expenditure:					
Employees	456 273	503 874	496 613	478 115	-5%
Repairs and Maintenance	16 759	21 076	30 087	25 107	19%
Other	116 772	129 819	125 839	126 592	-2%
<b>Total Operational Expenditure</b>	<b>589 804</b>	<b>654 769</b>	<b>652 540</b>	<b>629 814</b>	<b>-4%</b>
<b>Net Operating Surplus / (Deficit)</b>	<b>(558 247)</b>	<b>(618 986)</b>	<b>(614 472)</b>	<b>(585 345)</b>	<b>-5%</b>

Capital Expenditure 2021/2022: Sport Recreation Arts and Culture				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	<b>90 160</b>	<b>40 407</b>	<b>40 065</b>	<b>-56%</b>
Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	12 000	5 000	5 033	-58%
Construction of Bonaero Park Modular Library	2 299	2 299	605	-74%
Extension Alra Park Library	3 000	3 000	3 000	0%

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Capital Expenditure 2021/2022: Sport Recreation Arts and Culture				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Extension of Bakerton Library	15 000	7 337	7 337	0%
Libraries ICT Equipment (Operational Equipment)	900	1 931	3 949	0%
LIBRARIES OFFICE FURNITURE - SPORTS AND RECREATION	300	320	165	0%
LIBRARY BOOKS	–	–	170	0%
Reconstruct Ebuhleni swimming pool	10 000	900	880	0%
Recreation Centre for Reiger Park	10 000	–	–	0%
Refurbishment of Vosloorus Library	5 000	5 000	4 954	0%
Rehabilitate Alra Park stadium	11 000	–	–	-100%
Rehabilitate Alra Park stadium	–	3 500	3 466	–
Rehabilitate Bakerton stadium	8 200	–	–	-100%
Rehabilitate Bakerton stadium	–	5 000	4 843	0%
Rehabilitate Barnard stadium	3 500	3 260	3 021	-14%
Specialised Equipment (Operational Equipment)	–	200	–	–
Specialized Equipment (Operational Equipment)	558	558	540	-3%
Upgrade Olifantsfontein swimming pool	4 902	–	–	-100%
Upgrade V dyk Park swimming pool (Boksburg)	3 500	2 102	2 101	-40%

## Projects

The aim of the SRAC Projects division is to support sport, recreation, arts, culture, and heritage as well as the City's library divisions to ensure that the relevant infrastructure required for the department to render its services is available. 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 these 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 to improve 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. In the year under review, the department created well over 100 jobs.

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At the beginning of the 2021/2022 budget was R90, 159,806 and most projects were ready for construction, but the contractor panel was not yet in use. In the same period, the National State of Disaster was not yet lifted thus resulting in low revenue generation for the City.

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 53.29% reduction of the revenue and external loan funded projects which saw the departmental capex budget being reduced to R48,045 307. This was followed by yet another downwards adjustment which led to the final budget of R40,407 307 for the 2021/2022 financial year. Despite this, the department still managed to cater for a number of key critical projects a number of which will be concluded in the 22/23 and 23/24 financial years respectively whilst others were moved forward to future financial years in line with funding availability.

Some of the projects moved forward to future years include the Ebuhleni swimming pool, Reiger Park Recreation Centre, Windmill park recreation centre among others etc. Although these projects were not constructed in the 21/22 financial year, their plans are already done and quite advanced and they have been budgeted for in the outer years.

In the financial year (i.e., FY) 2021-2022, the following projects were done and completed:

- Van Dyk Swimming pool
- Barnard stadium
- Vosloorus library (Modular)

In FY 2020-2021, construction of the following projects was started but will be completed in the 2022-2023 FY and beyond.

- Bakerton stadium
- Alra Park stadium
- Bakerton library
- 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 planning and procurement challenges, and they will go to construction in the 2/23 financial year.

- Alra Park library

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- Bonaero park library

Over and above the projects mentioned, the department also utilised the portion of its grant funding to implement some major refurbishment projects such as:

- Tsakane Library
- Kwa Thema library
- Benoni Library

## The City's Priorities and Flagships

### Stadia

Construction of some of the department's key stadia projects include Bakerton stadium and Alra Park stadium. These are multiyear projects and will be running up to 23/24 financial year. These projects aim to contribute towards 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. Based on the available budget, the scope was reduced to exclude some courts and street furniture. Although the facility will be usable without them, the department will source additional funding to reinstate the scope that was left out so as to have the final product that was initially envisaged.

## Challenges

Two major challenges encountered by the projects division was the significant reduction in the CAPEX budget due to the global pandemic and the delay in the appointment of the contractor's panel, as a result, the division had to move projects out to future years.

Another major challenge was the big disparity between the consultants engineering estimates and the priced bill of quantities received which came back much higher than the allocated budgets for some projects. This led to lengthy value engineering exercises and reduction of

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scope, which led to delays in the conclusion of the IPWs and subsequently resulted in the late start of some projects. The value engineering exercise was necessary to ensure that the IPWs issued were within the planned budgets.

Other challenges were about delays in the payment of invoices, which resulted in delays on site. One project (i.e., Bonaero park library) could not go to construction due to delays in the town planning process. This process is underway and will be finalised in the second quarter of the 2022/23 financial year.

Lastly, the Alra Park library that was to start in Q4 of the 21/22 financial year could not start due to some procurement delays. However, this is a multi-year project, and it will now start in Q1 of the 2022/23 financial year. To ensure that the unspent funds in this project are not forfeited, Province will be requested to approve a rollover.

## Conclusion

This year proved to be a challenge for projects and based on all the challenges mentioned, the City through its SRAC department has spent 46% of its allocation budget at the moment. In order to meet the targets earlier in the coming financial year the department has completed a number of planning projects that are now ready for construction. Secondly, all the projects that started in the 2021/22 financial year are running into the 2022/23 financial year, and it is not anticipated that there will be any challenges.

Going forward, the City will continue its plan of developing regional nodes, to ensure that each region at least has a sport and recreation precinct, which will consist of several SRAC facilities within a short distance from one another.

For those projects that have either been cancelled/moved out to the future years, the department will source funding through the City's processes to ensure that these projects will eventually be completed as per plan.

### 3.13. CEMETERIES AND CREMATORIA

The city continues to preserve its cemeteries and crematoriums to ensure that they remain places of spiritual, religious, and cultural significance. Currently, the CoE owns and manages

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seventy-four (74) cemeteries across the city. From the seventy-four (74) cemeteries, seven (7) can accommodate 1<sup>st</sup> interments. Whilst challenges such as the land scarcity and budget constraints continue to plague the city, the CoE is taking steps in ensuring that cemeteries offer more sustainable burial options.

Financial constraints have resulted in the lack of new development within the cemetery space and the limited maintenance budget provisions have resulted in Lala Ngoxolo crematorium not being operational for over a year. The department is currently in the process of concluding the lease for the Mooifontein crematorium which will be an additional and affordable resource for the community of Ekurhuleni. With the Mooifontein crematorium expected to be functional in the near future, there exists a need for education and awareness to the communities on alternative burial option in order for the municipality to curb the problem of burial space. Whilst there has been challenges with regards to the development of a private cemetery and crematorium in the City, the Enokuthula cemetery in Brakpan has commenced development.

## SERVICE STATISTICS FOR CEMETERIES & CREMATORIUMS

The City has been able to seamlessly provide graves and burial services to the community. Upgrading of cemeteries took place in the various regions according to backlogs in development and infrastructure requirements. The following cemeteries were upgraded; North 4; South 6 and East 8. Additional land for cemetery development is constantly being investigated for all three the regions. The department is moving along the fourth industrial revolution path by digitalizing its cemetery register.

Work is in progress to expand the crematorium at Lala Ngoxolo while exploring suitable land for a regional crematorium in the city. As part of revenue enhancement, the city is exploring the possibility of leasing the land (Lala Ngoxolo) to private investors for development of private cemetery (memorial park). There was no IDP indicator linked to Crematoria in during the period under review. Both the Mooifontein and Lala Ngoxolo crematoria were not operational. The one at Mooifontein that was under lease to AVBOB, the lease has expired, and the city is still finalizing the new lease.

Employees: Cemeteries and Crematorium



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Job Level	2020/21	2021/22			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3		37	32	5	14%
4 - 6		66	62	4	6%
7 - 9		8	8	0	0%
10 - 12		8	8	0	0%
13 - 15		2	2	0	0%
16 - 18		0	0	0	0%
19 - 20		0	0	0	0%
<b>Total</b>		<b>121</b>	<b>112</b>	<b>9</b>	<b>7%</b>

Financial Performance: Cemeteries and Crematoriums					
R'000					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>2 166 584</b>	<b>2 214 773</b>	<b>2 264 773</b>	<b>2 355 429</b>	<b>6%</b>
Expenditure:					
Employees	1 048 324	1 158 017	1 109 820	1 110 851	-4%
Repairs and Maintenance	185 404	150 503	154 825	153 736	2%
Other	891 604	893 826	912 715	89 425	-90%
<b>Total Operational Expenditure</b>	<b>2 125 332</b>	<b>2 202 346</b>	<b>2 177 359</b>	<b>1 354 012</b>	<b>-39%</b>
<b>Net Operating Surplus / (Deficit)</b>	<b>41 252</b>	<b>12 426</b>	<b>87 413</b>	<b>1 001 418</b>	<b>7959%</b>

Capital Expenditure 2021/2022: Cemeteries and Crematoriums				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	<b>170 650</b>	<b>135 900</b>	<b>133 542</b>	<b>-22%</b>
34789_00_Development Weltevreden Waste Site (storm water & Litchate Management) (Brakpan)	17 000 000	17 000 000	16 998 674	0%
BOTANICAL GARDEN MAYORAL LEKGOTLA PROJ.	7 000 000	7 000 000	6 854 481	-2%
Construct Metro Parks Depots Duduza (Duduza)	5 000 000	5 000 000	4 710 988	-6%
Construct Metro Parks Depots Katlehong 2 (Katlehong 2)	16 000 000	10 000 000	9 768 774	-39%
Develop Simmer & Jack Waste site (Cell 8 and Stormwater)	10 000 000	2 600 000	2 569 011	-74%
Develop Zoo Mayoral Lekgotla	3 000 000	-	-	-100%

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Capital Expenditure 2021/2022: Cemeteries and Crematoriums				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Project				
Development of the public offloading facilities/recycling (Corporate)	7 000 000	9 500 000	9 373 623	34%
Enhancing Waste Management Service Delivery in Informal Settlements	2 400 000	2 400 000	2 339 778	-3%
Facilities Upgrade and Construction: Tembisa Depot	3 000 000	3 300 000	3 298 030	10%
Facilities, Upgrade, and construction of facilities: Benoni Repairs (Benoni)	7 000 000	6 720 000	6 711 519	-4%
Facilities, Upgrade, and construction of facilities: Brakpan (Brakpan)	7 000 000	7 000 000	7 155 812	2%
Facilities, Upgrade, and construction of facilities: Edenvale (Edenvale)	8 000 000	5 500 000	5 419 019	-32%
Facilities, Upgrade, and construction of facilities: Head Office (Boksburg)	9 000 000	-	-	-100%
Installation Gas Flares & Wells	2 500 000	400 000	341 526	-86%
Northmead Mini garden disposal site (Benoni)	1 000 000	1 000 000	966 685	-3%
Rehabilitation of Kaalspruit Catchment	1 000 000	1 930 000	1 930 000	93%
Rehabilitation of Rietvlei Catchment	4 000 000	4 000 000	3 999 818	0%
Rehabilitation of the Boksburg lake (Boksburg)	26 500 000	26 500 000	25 751 873	-3%
Rehabilitation of the Natsalspruit Catchment: Kattlehong, Vosloorus, Alberton and Zonkeizwe	500 000	500 000	500 000	0%
Rehabilitation: Degraded Wetlands/ Catchment: Illiondale (Edenvale)	3 000 000	5 400 000	5 399 925	80%
Rietfontein Upgrading of facilities. (Springs)	5 000 000	4 300 000	4 279 457	-14%
Specialised Equipment (Operational Equipment)	2 000 000	2 000 000	1 915 620	-4%
Specialised Vehicles (less than 2 seats) (Operational Equipment)	19 250 000	10 000 000	9 542 541	-50%
Supply of Bulk Containers (Corporate)	1 500 000	1 500 000	1 378 117	-8%
Upgrading of Platkop landfill site	3 000 000	2 350 000	2 337 174	-22%

Although over the last few years 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 soon, although thus far the process of restructuring has not adequately addressed this yet in order to address capacity, span of control, efficiency, and effectiveness.

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The ERP cemetery management system is assisting in improving the effectiveness and efficiency of administration

## 3.14. CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

The key drivers for Social Development interventions include challenges encountered by fragmented families and households including child-headed households and the realities that are faced by young people who find themselves displaced and unengaged with society and exposed to substance abuse, teenage pregnancy, hunger, and malnutrition.

It is within this context that priorities for Social Development are to advance socio-economic development efforts, to encourage the participation of the disadvantaged in developmental programmes, to improve the quality of life of individuals, target oriented groups and communities.

In its endeavour to provide a quality service, the Social Development Division facilitated Level 3 and 4 training for Early Childhood Development practitioners, mainstreaming of people with disabilities in all aspects within society and improved access to agricultural starter packs for indigent households. In addition, the Indigent Support Policy enabled access to some free municipal services for indigent households.

Employees: Child Care; Aged Care; Social Programmes					
Job Level	2020/21	2021/22			
	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	14	11	3	21%
7 - 9	9	10	9	1	10%
10 - 12	45	31	26	5	16%
13 - 15	20	18	16	2	11%
16 - 18	7	8	8	0	0%
19 - 20	0	0	0	0	0%
<b>Total</b>	<b>105</b>	<b>88</b>	<b>75</b>	<b>13</b>	<b>15%</b>

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Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP									
Service Objectives  <div>Service Indicators</div> (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)
Service Objective xxx									
Increased capacity in Early Childhood Development (ECD) service delivery	Number of ECD practitioners trained in ECD training programmes	200	269	100	150	250	200	300	300
Improved mainstream of People with Disability in Community/Society for self-reliance and exposure to economic opportunities	Number of People with Disabilities participating in integrated rights-based workshops and skills development programmes	600	774	200	200	200	220	240	260
Improved nutritious food access for Indigent households in COE	Number of Indigent households that have received Agricultural stater parks	250	183	70	70	257	60	80	90

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Financial Performance: Child Care; Aged Care; Social Programmes Clinics (Health and Social Development)					
R'000					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>182 824</b>	<b>186 806</b>	<b>188 441</b>	<b>191 569</b>	<b>3%</b>
Expenditure:					
Employees	1 020 878	1 075 054	1 057 273	1 072 440	0%
Repairs and Maintenance	5 645	6 570	5 386	3 862	-41%
Other	68 108	77 252	77 198	74 688	-3%
<b>Total Operational Expenditure</b>	<b>1 094 632</b>	<b>1 158 877</b>	<b>1 139 857</b>	<b>1 150 989</b>	<b>-1%</b>
<b>Net Operating Surplus / (Deficit)</b>	<b>(911 807)</b>	<b>(972 071)</b>	<b>(951 416)</b>	<b>(959 420)</b>	<b>-1%</b>

Capital Expenditure 2021/2022: Child Care; Aged Care; Social Programmes Clinics (Health and Social Development)				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	<b>6 350</b>	<b>1 657</b>	<b>1 366</b>	<b>-78%</b>
Air Conditioners Health Facilities (Operational Equipment)	150	–	–	-100%
Carports & Garages Health Facilities (Corporate)	100	–	–	-100%
Infra-Specialized Equipment (Operational Equipment)	500	–	–	-100%
Other Equipment (Operational Equipment)	844	606	565	-33%
Security Upgrade Facilities	900	–	–	-100%
Signage at Health Facilities (Germiston)	300	15	15	-95%
Specialized Equipment (Operational Equipment)	1 056	1 035	787	-26%
Upgrading of Ambient Air Quality Monitoring Stations (Operational Equipment)	2 500	–	–	-100%

## 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

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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 considered 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.

## **Climate Change**

During the year in question, the City in partnership with the World Bank's IFC (International Finance Corporation) finalized its Green City Action Plan. This Green City Action Plan seeks to support the City of Ekurhuleni achieve its mitigation goals and provides roadmap that will aid the City become a resilient and carbon neutral city region. The Green City Action Plan focuses on four main sectors: Built environment and energy; transport; water and waste. The Green City Action Plan report that provides an analysis of impacts of existing plans and practices, as well as opportunities for investments in climate-friendly infrastructure. Moreover, the report provides recommendations on policies and implementation actions to enable the City of Ekurhuleni to attain its green city ambitions.

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The City continues to do its annual voluntary disclosure reporting to CDP. 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 in partnership with C40 is embarking on the global just transition. The impacts of the transition away from a carbon intensive economy will be felt in the economic sectors mostly and will result in job losses. Therefore, it is important to ensure that this transition is just. The city has managed to secure direct support through C40's Global Green New Deal Pilot in South Africa (GGND-SA). This support will be for a pilot that will seek to establish a Local Just Transition Commission in the City of Ekurhuleni. C40 will provide financial resourcing for this and dedicate human capacity.

The project being undertaken with technical support from the World Bank through National Treasury's Cities Support Programme has been finalized. The Division has received draft maps that have been produced from the modelling and on the ground assessment and is now waiting for the final policy report. The output of this project will inform a number of the City's adaptation plans, as increased temperature is a risk to not only citizen's health but also infrastructure.

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

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climate risk has been considered in the projects or not. These two technical assessments are due commence in the new financial year.

## Education and awareness

To create and ensure sustainable development agenda, environmental education programmes and projects can play an important role to change the mindset and behaviour of people. There are multiple factors that lead to the degradation of environment, and environmental education need to be placed at the centre to **capacitate, raise awareness, and train communities towards sustainable lifestyles**. In execution, environmental education programmes, Education and Awareness programmes intend to adopt the following themes: Waste Management (illegal dumping, land, air & water pollution, and biodiversity & alien invasive) In order to create and ensure sustainable development agenda, environmental education programmes and projects can play an important role to change the mindset and behaviour of people. There are multiple factors that lead to the degradation of environment, and environmental education need to be placed at the centre to **capacitate, raise awareness, and train communities towards sustainable lifestyles**.

### 3.15. POLLUTION CONTROL

The City's environment is currently impacted by various pollution sources and large quantities of gaseous, liquid, and solid hazardous and non-hazardous waste, produced by human activities within the COE. Pollution impacts on the quality of water, land, and air and this can have negative health and social impacts for the region. The appropriate avoidance and disposal of this waste is essential to the maintenance of a healthy environment.

The quality of water resources is directly affected by discharges into the water resource systems. Potential sources of water pollution within the COE include acid mine drainage, industry, waste disposal sites, sewage treatment works, urban development, storm water, informal housing developments and agriculture. It is therefore the overall goal, to promote and implement appropriate management and prevention of pollution, at a minimum in accordance with the relevant National guidelines and regulations, in order to maintain a healthy and safe environment.



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## Legislative Compliance

Governance issues must be dealt with in terms of the requirements of the Constitution. In terms of the Act, Government is constituted as national, provincial, and local spheres with different environmental mandates allocated to each tier. Specific responsibilities in terms of governance and management of various environmental issues are, however, stipulated in the relevant individual pieces of environmental legislation. The end goal is to create an effective, appropriately resourced, and harmonised institutional framework able to facilitate the implementation of the Environmental Governance within the region.

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's manages the risk of receiving non-compliance notices from competent authorities.

Regulatory Actions taken to ensure compliance with Environmental legislation for 2020/21 and 2021/2022

REGULATORY ACTIONS	2020/2021	2021/ 2022
Internal CoE departments advised on compliance matters:	15	28
External members of the public advised	0	2
Reactive inspections undertaken and complaints responded to	65	94
Pro-active Inspects and follow-up inspections on AEL licenced facilities	123	123
Administrative enforcements	89	85
Accreditation of Waste Management Service Providers/ generators	8	49
Section 30 Incidents	4	01
<b>Total</b>	<b>304</b>	<b>382</b>

Employees: Pollution Control					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%

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Employees: Pollution Control					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
<b>Total</b>	<b>55</b>	<b>93</b>	<b>55</b>	<b>38</b>	<b>41%</b>

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Pollution Control Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	2021/22		2022/23			2023/24	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)
Improved Water catchment management	Number of Water bodies with required rehabilitation actions completed	8	4	4	4	4	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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Financial Performance: Pollution Control (Environmental Resource and Waste Management)					
R'000					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>2 166 584</b>	<b>2 214 773</b>	<b>2 264 773</b>	<b>2 355 429</b>	<b>6%</b>
Expenditure:					
Employees	1 048 324	1 158 017	1 109 820	1 110 851	-4%
Repairs and Maintenance	185 404	150 503	154 825	153 736	2%
Other	891 604	893 826	912 715	89 425	-90%
<b>Total Operational Expenditure</b>	<b>2 125 332</b>	<b>2 202 346</b>	<b>2 177 359</b>	<b>1 354 012</b>	<b>-39%</b>
<b>Net Operating Surplus / (Deficit)</b>	<b>41 252</b>	<b>12 426</b>	<b>87 413</b>	<b>1 001 418</b>	<b>7959%</b>

Capital Expenditure 2021/2022: Pollution Control (Environmental Resources & Waste Management)				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	<b>170 650</b>	<b>135 900</b>	<b>133 542</b>	<b>-22%</b>
34789_00_Development Weltevreden Waste Site (storm water & Litchate Management) (Brakpan)	17 000 000	17 000 000	16 998 674	0%
BOTANICAL GARDEN MAYORAL LEKGOTLA PROJ.	7 000 000	7 000 000	6 854 481	-2%
Construct Metro Parks Depots Duduza (Duduza)	5 000 000	5 000 000	4 710 988	-6%
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Develop Simmer & Jack Waste site (Cell 8 and Stormwater)	10 000 000	2 600 000	2 569 011	-74%
Develop Zoo Mayoral Lekgotla Project	3 000 000	-	-	-100%
Development of the public offloading facilities/recycling (Corporate)	7 000 000	9 500 000	9 373 623	34%
Enhancing Waste Management Service Delivery in Informal Settlements	2 400 000	2 400 000	2 339 778	-3%
Facilities Upgrade and Construction: Tembisa Depot	3 000 000	3 300 000	3 298 030	10%
Facilities, Upgrade, and construction	7 000 000	6 720 000	6 711 519	-4%

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Capital Expenditure 2021/2022: Pollution Control (Environmental Resources & Waste Management)				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
of facilities: Benoni Repairs (Benoni)				
Facilities, Upgrade, and construction of facilities: Brakpan (Brakpan)	7 000 000	7 000 000	7 155 812	2%
Facilities, Upgrade, and construction of facilities: Edenvale (Edenvale)	8 000 000	5 500 000	5 419 019	-32%
Facilities, Upgrade, and construction of facilities: Head Office (Boksburg)	9 000 000	-	-	-100%
Installation Gas Flares & Wells	2 500 000	400 000	341 526	-86%
Northmead Mini garden disposal site (Benoni)	1 000 000	1 000 000	966 685	-3%
Rehabilitation of Kaalspruit Catchment	1 000 000	1 930 000	1 930 000	93%
Rehabilitation of Rietvlei Catchment	4 000 000	4 000 000	3 999 818	0%
Rehabilitation of the Boksburg lake (Boksburg)	26 500 000	26 500 000	25 751 873	-3%
Rehabilitation of the Natsalspruit Catchment: Katlehong, Vosloorus, Alberton and Zonkeziwe	500 000	500 000	500 000	0%
Rehabilitation: Degraded Wetlands/ Catchment: Illiondale (Edenvale)	3 000 000	5 400 000	5 399 925	80%
Rietfontein Upgrading of facilities. (Springs)	5 000 000	4 300 000	4 279 457	-14%
Specialised Equipment (Operational Equipment)	2 000 000	2 000 000	1 915 620	-4%
Specialised Vehicles (less than 2 seats) (Operational Equipment)	19 250 000	10 000 000	9 542 541	-50%
Supply of Bulk Containers (Corporate)	1 500 000	1 500 000	1 378 117	-8%
Upgrading of Platkop landfill site	3 000 000	2 350 000	2 337 174	-22%

One of the most crucial aspects regarding the management of the environment are the management and control of alien invasive vegetation. A multi-stakeholder webinar was held with national and provincial spheres of government, higher learning institutions, Gauteng wetlands forum, oversight and concerned community groups to map a way forward with regards to the sustainable management of water hyacinth. Mechanical water hyacinth removal was undertaken in Homestead dam, Middle lake, Civic lake, Kleinfontein dam as well as the Brakpan dam. In addition, there was physical removal of water hyacinth from the Bleskbospruit in Spring at the Grootvlei Education Centre (the only RAMSAR site in Gauteng) through a partnership with GDARD.

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Whilst a notable progress was achieved in this regard, 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 department is also in the process to partner with small businesses who work on water hyacinth composting, crafts, charcoal, and animal feed.

## **3.16. BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (E.G. COASTAL PROTECTION)**

The City of Ekurhuleni falls within a grassland biome and forms part various ecosystem. Due to the significant extent of modification of the natural landscape, most of the remaining ecosystems in the CoE are threatened. This is reflected in the draft City of Ekurhuleni's Bioregional Plan (2020) that has gone through public participation process and now through a gazetting phase 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.

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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 educaion centre) which the colony will be introduced to several water bodies invaded by water hycinth. In partnership with International organisations, National and Provincial Department, the City has intergrated several measures such aerial spraying to intensify aquatic weeds management for water bodies that are highly infested with water hyacinths.

During the period under review two ecosystem have been identified to develop Eological 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 appropriatly.

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

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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 ecosystems specifically.

## **SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE**

The following projects were completed:

- Rehabilitation of Kaalspruit Catchment;
- Rehabilitation of Rietvlei Catchment;
- Rehabilitation of the Natalspruit Catchment: Katlehong, Vosloorus, Alberton and Zonkezizwe;
- Rehabilitation: Degraded Wetlands/ Catchment: Illiondale (Edenvale);
- Refurbishment of Gillooly's Farm.

Several multi-year projects are still at construction stage, these are:

- Rehabilitation of Boksburg Lake;
- Metro Parks depot, Katlehong;
- Metro parks depot, Duduza;
- Weltevreden landfill site;
- Waste management depot, Benoni;
- Waste management depot, Edenvale; and
- Waste Management depot, Brakpan.



# Chapter 3

Biodiversity; Landscape and Other Policy Objectives Taken From IDP									
Service Objectives   <div>Service Indicators (i)</div>	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)
Service Objective xxx									
ENV4. Biodiversity is conserved and enhanced	Percentage of biodiversity priority area within the metro	36%	36%	36%	36%	36%	30,16%	–	–
ENV4. Biodiversity is conserved and enhanced	Proportion of biodiversity priority areas protected	1%	1%	1%	1%	1%	1%	1%	1%
Improved Water catchment management	Number of Water courses rehabilitated	4	8	4	4	4	8	8	8
Improved general ground maintenance and landscaping activities	Number of grasses cutting cycles implemented throughout departmental facilities such parks, open spaces, and cemeteries.	40	40	40	40	104	60	60	–
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%

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Employees: Biodiversity; Landscape and Other					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	645	317	245	72	23%
4 - 6	689	700	507	193	28%
7 - 9	18	34	34	0	0%
10 - 12	38	77	40	37	48%
13 - 15	10	46	21	25	54%
16 - 18	2	3	3	0	0%
19 - 20	0	0	0	0	0%
<b>Total</b>	<b>1402</b>	<b>1177</b>	<b>850</b>	<b>327</b>	<b>28%</b>

Financial Performance: Biodiversity; Landscape and Other (Environmental Resource and Waste Management)					
R'000					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>2 166 584</b>	<b>2 214 773</b>	<b>2 264 773</b>	<b>2 355 429</b>	<b>6%</b>
Expenditure:					
Employees	1 048 324	1 158 017	1 109 820	1 110 851	-4%
Repairs and Maintenance	185 404	150 503	154 825	153 736	2%
Other	891 604	893 826	912 715	89 425	-90%
<b>Total Operational Expenditure</b>	<b>2 125 332</b>	<b>2 202 346</b>	<b>2 177 359</b>	<b>1 354 012</b>	<b>-39%</b>
<b>Net Operating Surplus / (Deficit)</b>	<b>41 252</b>	<b>12 426</b>	<b>87 413</b>	<b>1 001 418</b>	<b>7959%</b>

Capital Expenditure 2021/2022: Biodiversity; Landscape and Other (Environmental Resources & Waste Management)				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	<b>170 650</b>	<b>135 900</b>	<b>133 542</b>	<b>-22%</b>
34789_00_Development Weltevreden Waste Site (storm water & Litchate Management) (Brakpan)	17 000 000	17 000 000	16 998 674	0%
BOTANICAL GARDEN MAYORAL	7 000 000	7 000 000	6 854 481	-2%

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Capital Expenditure 2021/2022: Biodiversity; Landscape and Other (Environmental Resources & Waste Management)				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
LEKGOTLA PROJ.				
Construct Metro Parks Depots Duduza (Duduza)	5 000 000	5 000 000	4 710 988	-6%
Construct Metro Parks Depots Katlehong 2 (Katlehong 2)	16 000 000	10 000 000	9 768 774	-39%
Develop Simmer & Jack Waste site (Cell 8 and Stormwater)	10 000 000	2 600 000	2 569 011	-74%
Develop Zoo Mayoral Lekgotla Project	3 000 000	-	-	-100%
Development of the public offloading facilities/recycling (Corporate)	7 000 000	9 500 000	9 373 623	34%
Enhancing Waste Management Service Delivery in Informal Settlements	2 400 000	2 400 000	2 339 778	-3%
Facilities Upgrade and Construction: Tembisa Depot	3 000 000	3 300 000	3 298 030	10%
Facilities, Upgrade, and construction of facilities: Benoni Repairs (Benoni)	7 000 000	6 720 000	6 711 519	-4%
Facilities, Upgrade, and construction of facilities: Brakpan (Brakpan)	7 000 000	7 000 000	7 155 812	2%
Facilities, Upgrade, and construction of facilities: Edenvale (Edenvale)	8 000 000	5 500 000	5 419 019	-32%
Facilities, Upgrade, and construction of facilities: Head Office (Boksburg)	9 000 000	-	-	-100%
Installation Gas Flares & Wells	2 500 000	400 000	341 526	-86%
Northmead Mini garden disposal site (Benoni)	1 000 000	1 000 000	966 685	-3%
Rehabilitation of Kaalspruit Catchment	1 000 000	1 930 000	1 930 000	93%
Rehabilitation of Rietvlei Catchment	4 000 000	4 000 000	3 999 818	0%
Rehabilitation of the Boksburg lake (Boksburg)	26 500 000	26 500 000	25 751 873	-3%
Rehabilitation of the Natalspruit Catchment: Katlehong, Vosloorus, Alberton and Zonkezizwe	500 000	500 000	500 000	0%
Rehabilitation: Degraded Wetlands/ Catchment: Illiondale (Edenvale)	3 000 000	5 400 000	5 399 925	80%
Rietfontein Upgrading of facilities. (Springs)	5 000 000	4 300 000	4 279 457	-14%
Specialised Equipment (Operational Equipment)	2 000 000	2 000 000	1 915 620	-4%
Specialised Vehicles (less than 2 seats) (Operational Equipment)	19 250 000	10 000 000	9 542 541	-50%
Supply of Bulk Containers (Corporate)	1 500 000	1 500 000	1 378 117	-8%
Upgrading of Platkop landfill site	3 000 000	2 350 000	2 337 174	-22%

# Chapter 3

## 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 prevailing health and social needs as key strategic drivers drive the delivery of these services. 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, considering 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 2021/22 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 during this financial year

A total of thirty-four thousand, six hundred and twenty-six (34 626) clients tested positive for HIV, which is approximately 2.6% through HIV Counselling and Testing (HCT) programme in the City's health facilities and through HCT Campaigns compared to forty-five thousand, six hundred and thirty-six (45 636), which was 3.2% 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 0.6% 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 twenty-eight thousand, four hundred and seventeen (28,417) clients were enrolled on

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antiretroviral treatment against a target of twenty-seven thousand (27,000). This accomplishment is 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 overall objectives of the Clinics section of the City are to ender Primary Health Care Core Package of Services in collaboration with Gauteng Department of Health at 93 PHC facilities, as follows:

Improve Child and Maternal Health Status through

- Expanded Programme on Immunisation;
- Child Health including Developmental Assessment & Growth Monitoring
- Nutritional Services for prevention of Malnutrition
- Integrated Management of Childhood Illnesses;
- Elimination of Mother-to-Child Transmission of HIV; and
- Antenatal and Postnatal Care.
- Improve Women and Men's Health:
- Women's Health (Cancer prevention and screening);
- Reproductive Health (Family Planning and Termination of Pregnancy);
- Men's Health (Prostate cancer screening and Medical Male Circumcision).
- Prevent and Manage Non-Communicable Diseases:
- Management of Acute, Curative and Chronic Diseases.
- Tuberculosis Control; and
- Sexually Transmitted Infection Control.
- Combat HIV and AIDS through improved access to Multi-sectoral HIV/AIDS Programme
- Conduct Door-to-door HIV/AIDS Education Programme through the Community Support Programme;
- HIV/AIDS Awareness and Screening Campaigns;
- Stakeholder engagement; and
- Coordination of Ekurhuleni AIDS Council.

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- Health screening and HIV counselling and testing;
- Provision of Antiretroviral Therapy programme and
- Treatment of opportunistic infections

## **HIV & AIDS, SEXUALLY TRANSMITTED INFECTIONS AND TUBERCULOSIS (HAST) PROGRAM**

The South African National Strategic Plan (NSP) on HIV, TB and STIs (NSP)2017- 2022 serves as a roadmap for the next stage of our journey towards a future where these three diseases are no longer public health problems. This plan sets out the destinations – or goals –of our shared journey and establishes landmarks in the form of specific measurable objectives.

### **The NSP Strategic Objectives for 2017 to 2022:**

- 1) Reduce new HIV infections to less than 100 000 by 2022 through combination of prevention interventions.
- 2) Significantly reduce syphilis, gonorrhoea, and chlamydia infection. Achieve virtual elimination of syphilis infection in new-born babies. Maintain high coverage of vaccination against Human Papilloma Virus (HPV).
- 3) Reduce TB incidence by at least 30%, to 584 cases/100 000 people by 2022 (from 834/100 000 in 2015).
- 4) Implement 90-90-90 strategy for HIV.
- 5) Improve STI detection, diagnosis, and treatment.
- 6) Implement 90-90-90 strategy for TB

### **HIV Testing Services (HTS)**

HTS is the entry point to HIV, AIDS related core package of services at PHC facilities. It is in these services that tests are done to determine the HIV status of the patient. The aim is to identify HIV infected Individuals before illness to link them into HIV care to prolong their life and improve productivity. A total of 1 320 425 (one million, three hundred and twenty thousand, four hundred and twenty-five) clients were tested for HIV in 2021/2022 financial year, and 34 626 (2.6%) of them tested positive to HIV. A decrease in the positivity rate as compared to the previous year which was at 3.2%.

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Service Data for Clinics					
	Details	2020/21	2021/22		2022/23
		Actual No	Estimate No.	Actual No.	Estimate No.
1	Average number of patient visits on an average day	21 930	19 000	19 729	19 000
2	Total Medical Staff available on an average day	17	15	22	53
3	Average Patient waiting time	60 Mins	120 mins	54.2 mins	43.4 mins
4	Number of HIV/AIDS tests undertaken in the year	1 485 746	1 485 746	1 320 425	1320425
5	Number of tests in 4 above that proved positive	72 135	45 636	34626	34626
6	Number of children that are immunised at under 1 year of age	57 911	60 86971	56840	57262
7	Child immunisation s above compared with the child population under 1 year of age	91%	90%	91%	95%

## COVID-19 Pandemic

The advent of the COVID-19 pandemic had a devastating impact for the City of Ekurhuleni residents, and in particular, the health care workers who were in the forefront in the battle against the pandemic.

The City of Ekurhuleni established the Joint Operation Committee (JOC) to deal with the outbreak consisting of officials from City departments, and additionally a joint district pandemic response team was formed with representation from both the Gauteng Department of Health Ekurhuleni health district team and the team from the City of Ekurhuleni. The joint pandemic response team was responsible for ensuring that the Ekurhuleni Health District was prepared to deal with the impact of the Covid-19 pandemic.

Initially, contact tracing, screening, testing, self-isolation, and quarantine for COVID-9 were part of the measures implemented in the management of the pandemic. Cumulatively, 261,803 cases were recorded against 256,623 recoveries as at end of June 2022, representing a recovery rate of 98%. Subsequently, the Ekurhuleni Health District and the City commenced vaccination against COVID-19 on the 17<sup>th</sup> May 2021. The vaccination programme was initially rolled out at identified Clinics, non-medical sites e.g., Community Halls. However, due to vaccine hesitancy and low vaccination uptake, additional sites, e.g., Pop-up Sites, Taxi ranks, etc. were utilised.

As end of June 2022, a cumulative total of 2,344,025 vaccines were administered within the City of Ekurhuleni.

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Clinics Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2021/22		2022/23			2023/24	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									
<i>Proportion of population visiting public health clinics</i>	% of children under 1 year that are immunised.	95%	83.3%	95%	95%	0%	0	95%	95%
<i>Proportion of population visiting public health clinics</i>	% of those tested for HIV/AIDS that proved positive; (number of those tested)	10%	2.60%	9%	9%	0%	0%	9%	9%



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Employees: Clinics					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	186	220	178	42	19%
4 - 6	276	327	283	44	13%
7 - 9	263	295	262	33	11%
10 - 12	757	805	743	62	8%
13 - 15	118	173	127	46	27%
16 - 18	7	10	8	2	20%
19 - 20	0	1	1	0	0%
<b>Total</b>	<b>1607</b>	<b>1831</b>	<b>1602</b>	<b>229</b>	<b>13%</b>

Financial Performance: Clinics (Health and Social Development)					
R'000					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>182 824</b>	<b>186 806</b>	<b>188 441</b>	<b>191 569</b>	<b>3%</b>
Expenditure:					
Employees	1 020 878	1 075 054	1 057 273	1 072 440	0%
Repairs and Maintenance	5 645	6 570	5 386	3 862	-41%
Other	68 108	77 252	77 198	74 688	-3%
<b>Total Operational Expenditure</b>	<b>1 094 632</b>	<b>1 158 877</b>	<b>1 139 857</b>	<b>1 150 989</b>	<b>-1%</b>
<b>Net Operating Surplus / (Deficit)</b>	<b>(911 807)</b>	<b>(972 071)</b>	<b>(951 416)</b>	<b>(959 420)</b>	<b>-1%</b>

Capital Expenditure 2021/2022: Clinics (Health and Social Development)				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	<b>6 350</b>	<b>1 657</b>	<b>1 366</b>	<b>-78%</b>
Air Conditioners Health Facilities (Operational Equipment)	150	–	–	-100%
Carports & Garages Health Facilities (Corporate)	100	–	–	-100%
Infra-Specialized Equipment (Operational Equipment)	500	–	–	-100%
Other Equipment (Operational)	844	606	565	-33%

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Equipment)				
Security Upgrade Facilities	900	–	–	-100%
Signage at Health Facilities (Germiston)	300	15	15	-95%
Specialized Equipment (Operational Equipment)	1 056	1 035	787	-26%
Upgrading of Ambient Air Quality Monitoring Stations (Operational Equipment)	2 500	–	–	-100%

The City of Ekurhuleni has, through its capital infrastructure programme for repairs and maintenance of health facilities, committed to improve the quality of primary health care services to communities that are accessing the health care facilities. There was no major capital project for the building of clinics during the 2021/22 reporting period. A small capital budget component was earmarked to support operational efficiency and effectiveness at identified Primary Health Care facilities/ Clinics. In this regard, the expenditure was for the supply of operational and specialized equipment, as well signage at various facilities/ Clinics.

## 3.18. AMBULANCE SERVICES

The City of Ekurhuleni Ambulance Services are rendered on an agency basis for Gauteng Provincial Government (GPG), as an integral part of the Fire Services, in terms of the Fire Brigade Services Act 99 of 1987, within the obligations laid down in the Memorandum of Understanding between GPG and CoE. The memorandum of understanding was renewed on a year-to-year basis for the 2019/20 financial year. However, the MOU for the rendering of ambulance services between the City of Ekurhuleni and the GPG was terminated and ended 30 June 2020. At this stage, the CoE does not render ambulance service since the 2020/21 financial year.

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

During the reporting period, the City of Ekurhuleni provided municipal health services as defined by section 1 of the National Health Act 61 of 2003 as part of the provision of environmental health services. The National Health Act 61 of 2003 gives powers to Health

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officers to inspect, monitor, licence and conduct law enforcement at all food premises, abattoirs, and any other business premises.

## **Food Safety**

Food Safety remains one of the critical functions carried out by the Environmental Health Division. Formal Food Premises and abattoirs are inspected on monthly basis to ensure that food exposed for sale is fit for human consumption. The inspection is also aimed at ensuring that food premises and food handlers are certified and comply with minimum health requirements.

## **Air Quality**

One of the key responsibilities of the department is to ensure that environmental pollution is controlled, by ensuring clean and safe air through emission inventory monitoring (records of permitted or actual level of emissions from specified sources), modelling and toxicological reports, reviews and compliant investigations in compliance with the National Environmental Management: Air Quality Act, 2004, (Act No. 39 of 2004).

## **Vector Control**

The department also implements the vector control programme, which seeks to manage rodent infestation in the metro thereby reducing environmental health risks that can be caused by rodent infestation as well as vector borne diseases.

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Health Inspection and Etc. Policy Objectives Taken From IDP									
Service Objectives  Service Indicators (i)	Outline Service Targets (ii)	2021/22		2022/23			2023/24	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 xxx									
Reduced rate of rodent infestation to prevent vector related preventable diseases	Number of informal settlements that received baiting interventions for rodent control	119	119	119	119	119	119	119	119
Increased compliance of food premises with health standards.	Percentage of formal food premises issued with certificates of Acceptability (COA'S)	89%	92%	89%	89%	89%	90%	91%	92%
Improved air quality	Percentage of AQ monitoring stations providing adequate data over a reporting year			70%	80%	70%			

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Employees: Health Inspection and Etc					
Job Level	2020/21	2021/22			
	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	15	13	2	13%
13 - 15	2	6	4	2	33%
16 - 18	1	3	3	0	0%
19 - 20	0	0	0	0	0%
<b>Total</b>	<b>18</b>	<b>27</b>	<b>21</b>	<b>6</b>	<b>22%</b>

Financial Performance: Health Inspection and Etc (Health and Social Development)					
R'000					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>182 824</b>	<b>186 806</b>	<b>188 441</b>	<b>191 569</b>	<b>3%</b>
Expenditure:					
Employees	1 020 878	1 075 054	1 057 273	1 072 440	0%
Repairs and Maintenance	5 645	6 570	5 386	3 862	-41%
Other	68 108	77 252	77 198	74 688	-3%
<b>Total Operational Expenditure</b>	<b>1 094 632</b>	<b>1 158 877</b>	<b>1 139 857</b>	<b>1 150 989</b>	<b>-1%</b>
<b>Net Operating Surplus / (Deficit)</b>	<b>(911 807)</b>	<b>(972 071)</b>	<b>(951 416)</b>	<b>(959 420)</b>	<b>-1%</b>

Capital Expenditure 2021/2022: Health Inspection and Etc (Health and Social Development)				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	<b>6 350</b>	<b>1 657</b>	<b>1 366</b>	<b>-78%</b>
Air Conditioners Health Facilities (Operational Equipment)	150	–	–	-100%
Carports & Garages Health Facilities (Corporate)	100	–	–	-100%
Infra-Specialized Equipment (Operational Equipment)	500	–	–	-100%
Other Equipment (Operational)	844	606	565	-33%

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Equipment)				
Security Upgrade Facilities	900	–	–	-100%
Signage at Health Facilities (Germiston)	300	15	15	-95%
Specialized Equipment (Operational Equipment)	1 056	1 035	787	-26%
Upgrading of Ambient Air Quality Monitoring Stations (Operational Equipment)	2 500	–	–	-100%

The environmental health services annual targets for inspections of environmental and health nuisance were achieved as planned for the financial year.

## SECURITY AND SAFETY

### 3.20. POLICE

The City of Ekurhuleni remains committed to ensuring that all citizens are safe and feel safe and has undertaken a series of activities dedicated to fighting crime, improving road safety, and enforcing the by-laws.

The core objective of the Metro Police Department is based on the Constitution, through both legislative and functional mandates. The Metro's police force is required to perform its function in accordance with certain prescribed Acts, regulations, and by-laws, which guide and inform its 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 regulated environment.

The Ekurhuleni Metro Police Department' mandate includes securing municipal property, municipal by-law enforcement, traffic law enforcement and crime prevention. Their mandate does not Extend to criminal investigations or detaining suspects, though they dd have the power to arrest lawbreakers. Their main focus is on traffic policing, by-laws, crime prevention, attending crime scenes and dealing with gender-based violence and domestic disputes.

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## Crime Prevention Enforcement

Crime patterns in the City mirror those of similar-sized municipalities. A trio of crimes (business robbery; house robbery and vehicle hijacking) have an exceedingly high incidence rate, as do contact crimes such as common assault, aggravated assault, rape, domestic violence, and robbery.

Contact crime rates remain high throughout the City, while business and house robberies occur predominantly in the more affluent suburbs. The common crime experienced by communities at the periphery of urban areas is robbery, accompanied by violence.

The City does the following in order to mitigate the high crime rate:

- conducts joint operations with other law enforcement agencies and gives more attention to hotspot areas;
- ensures that a working relationship exists between the community and the Police;
- provides the Tembisa Precinct station to ensure that police services are available to local the community;
- attends Community Policing Forum meetings to interact with the communities and address the challenges they face;
- meets monthly with other members of the joint operational task team, the Gauteng Law Enforcement Agency (GLEAF) Forum, to discuss the crime issues in the various cities;
- conducts crime prevention awareness campaigns;
- continues to conduct “Ses’fikile” (We have arrived) crime prevention operations with other policing units to combat crime; and
- continues to conduct joint operations with SAPS in the crime prevention operation “O kae moloa” (Where is the law) within the City.

## By-Law Enforcement

By-law compliance in the City is poor, owing to a lack of education on by-law compliance in communities, especially where there is an influx of foreign nationals and migrants from African countries. There is a lack of adequate regulatory systems (registration of informal traders and granting of licenses for trade) and services on the part of the City. Illegal liquor trading, illegal businesses and street trading all require attention.

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The City is championing the integrated, multi-disciplined approach (all departments) with regard to by-law enforcement operations. The successes and inputs have been positive, attributed to the strong relationships among all stakeholders in the City, including local businesses as well as members of the community. The City continues to educate the community on by-law infringement. By-law compliance and education is conducted continuously at pre-schools, schools, shopping malls, taxi ranks, residential homes and in parks.

## **Traffic Law Enforcement**

Ekurhuleni covers an area of 1 928 km<sup>2</sup>, which is 11.6% of Gauteng's surface area. Approximately 28% of Gauteng's population resides in Ekurhuleni. Ekurhuleni, being an aerotropolis and a heavily industrialised city, has an exorbitant number of heavy-duty trucks moving consignments on the roads daily. The ever-increasing number of drivers and motor vehicles on the roads makes it difficult to bring down the fatalities and requires the department to perform intensive and continuous traffic law enforcement. Most fatal accidents occur during the Festive and Easter periods. Causes of these fatal motor vehicle accidents include unroadworthy vehicles, driving under the influence, drivers of passenger vehicles exceeding the speed limit, unsafe overtaking, fatigue, and overloading of passengers especially taxis/minibuses and buses.

The City continue to conduct awareness campaigns to educate the community on safety of pedestrians and of motorists. Joint operations with other law enforcement agencies are conducted, paying more attention to high-accident zones.

## **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



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behalf of Gauteng Province. The services rendered in the local authorities are standard and uniform in Ekurhuleni.

Metropolitan Police Service Data					
	Details	2020/21	2021/22		2022/23
		Actual No.	Estimate No.	Actual No.	Actual No.
1	Number of road traffic accidents during the year	358	351	371	358
2	Number of by-law infringements attended	5931	3000	6845	5931
3	Number of police officers in the field on an average day	2594	3094	2437	2594
4	Number of police officers on duty on an average day	3350	3830	3268	3350

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Police Policy Objectives Taken From IDP									
Service Objectives  									

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Employees: Police Officers					
Job Level	2020/21	2021/22			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
0 - 3	0	35	22	13	37%
4 - 6	999	1656	1476	180	11%
7 - 9	1362	1462	1378	84	6%
10 - 12	288	464	367	97	21%
13 - 15	30	79	59	20	25%
16 - 18	1	27	21	6	22%
19 - 20	1	1	1	0	0%
<b>Total</b>	<b>2681</b>	<b>3724</b>	<b>3324</b>	<b>400</b>	<b>11%</b>

Financial Performance: Ekurhuleni Metro Police Department					
R'000					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>948 981</b>	<b>824 948</b>	<b>1 084 948</b>	<b>870 908</b>	<b>6%</b>
Expenditure:					
Employees	1 654 332	2 026 632	1 997 767	2 030 495	0%
Repairs and Maintenance	31 965	28 583	29 431	27 466	-4%
Other	834 621	915 119	1 299 035	1 029 994	13%
<b>Total Operational Expenditure</b>	<b>2 520 918</b>	<b>2 970 334</b>	<b>3 326 232</b>	<b>3 087 955</b>	<b>4%</b>
<b>Net Operating Surplus / (Deficit)</b>	<b>(1 571 937)</b>	<b>(2 145 386)</b>	<b>(2 241 284)</b>	<b>(2 217 047)</b>	<b>3%</b>

Capital Expenditure 2021/2022: Ekurhuleni Metro Police Department				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	<b>84 149</b>	<b>40 947</b>	<b>38 631</b>	<b>-54%</b>
Construction Benoni Precinct (Benoni)	10 000	9 125	9 213	-8%
Construction K9 Unit (Dog Unit) (Boksburg)	8 000	–	–	-100%
Construction of Etwatwa Precinct (Etwatwa)	7 000	–	–	-100%
Construction of Etwatwa Precinct (Etwatwa)	–	2 000	1 966	–
Construction of Kingsway / Lindelani Precinct (Daveyton)	3 000	–	–	-100%
Construction Precinct Edleen (Kempton Park)	10 000	10 000	8 011	-20%

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Capital Expenditure 2021/2022: Ekurhuleni Metro Police Department				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Establishment of Equestrian Unit (Kempton Park)	10 000	–	–	-100%
Extension of Bedfordview DLTC(Germiston)	7 000	–	–	-100%
Other Equipment (EMPD) (Operational Equipment)	1 000	170	30	-97%
Refurbishment All EMPD facilities (Corporate)	5 000	5 295	5 495	10%
Refurbishment Logistics section (Kempton Park)	10 000	927	922	-91%
Security Cameras (Operational Equipment)	149	–	–	-100%
Specialized Equipment (EMPD) (Operational Equipment)	3 000	3 430	2 995	0%
Specialized Vehicles (2 SEATS OR LESS) (Operational Equipment)	10 000	10 000	9 999	0%

Despite the negative impact of Covid-19, EMPD has continued to render its mandated and legislative services to the citizens of Ekurhuleni.

## 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 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 30 fire stations throughout the jurisdictional area, with plans to expand the number of fire stations to ensure equitable service provision based on the risk profile of the city.

The top three 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; and

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- by-law enforcement and fire safety compliance inspections to lower incidents and losses during incidents.

The success during the year under review is the improved response times to lower losses during incidents averaged 8 minutes. The response times within the set targets remained similar. The response times of 69.06% of callouts were within the set standards as per SANS 10090.

A total of 87 schools were visited as part of the public education programme to lower fire risks in high-risk areas and assisted with the establishment of emergency plans. A total of 8018 people reached through 243 public safety education events that were conducted during the year under review. Additional activities planned were curtailed by the implementation of Covid-19 regulations and limitation on numbers of people at events

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) 2021
- Percentage of Fire Safety Compliance (FiREAD) 80%
- Number of Building Plans Scrutinised 1019
- Number of Building Plans Approved 915
- Number of Rational Designs Reviewed 1175
- Number of Land Use Applications Reviewed 579
- Number of Classified Activities Inspections (dangerous goods/flammables, etc.) 2912
- Number of Inspections in response to Fire Safety Complaints 18
- Number of Classified Activities Certificates of Registration Issued 2598
- Number of Fire Safety Clearance Certificates Issued 169
- Number of Order to Comply issued 762

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.

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Metropolitan Fire Service Data					
	Details	2020/21	2021/22		2022/23
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	4037	4200	3138	3438
2	Total of other incidents attended in the year	1841	2000	1970	2000
3	Average turnout time - urban areas	10 minutes	10 minutes	8 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	908	1061	1011	1061
6	Total fire appliances at year end	133	136	135	135
7	Average number of appliances off the road during the year	52	52	93	93

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Fire Service 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		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective									
Percentage 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%	77.00%	82.00%	82.00%	69.06%	75.00%	77.00%	77.00%
Number of Risk Based Fire Inspections & Fire Safety Audits conducted	Number of Risk Based Fire Inspections & Fire Safety Audits conducted	2000	2090	2000	2000	2000	2000	2000	2000
Number of new fire engines procured	Number of new fire engines procured	3	3	3	3	2	0	2	1
Number of new fire stations constructed	Number of new fire stations constructed	2	0	0	2	0	1	0	1

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Employees: Fire Services					
Job Level	2020/21	2021/22			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
0 - 3	54	27	1	26	96%
4 - 6	47	105	92	13	12%
7 - 9	1027	1082	867	215	20%
10 - 12	206	214	180	34	16%
13 - 15	36	39	23	16	41%
16 - 18	7	7	7	0	0%
19 - 20	0	0	0	0	0%
<b>Total</b>	<b>1377</b>	<b>1474</b>	<b>1170</b>	<b>304</b>	<b>21%</b>

Financial Performance: Fire Services (Disaster Management and Support Services)					
					R'000
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>86 122</b>	<b>6 081</b>	<b>6 081</b>	<b>9 427</b>	<b>55%</b>
Expenditure:					
Employees	745 830	871 821	858 269	816 051	-6%
Repairs and Maintenance	11 642	9 809	7 046	11 388	16%
Other	44 301	66 704	67 584	69 729	5%
<b>Total Operational Expenditure</b>	<b>801 772</b>	<b>948 334</b>	<b>932 899</b>	<b>897 168</b>	<b>-5%</b>
<b>Net Operating Surplus / (Deficit)</b>	<b>(715 651)</b>	<b>(942 254)</b>	<b>(926 818)</b>	<b>(887 741)</b>	<b>-6%</b>

Capital Expenditure 2021/2022: Fire Services (Disaster Management and Support Services)				
				R' 000
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	<b>82 780</b>	<b>29 646</b>	<b>28 705</b>	<b>-65%</b>
Elandsfontein/Isando Fire Station (Kempton Park)	24 500	1 500	1 441	-94%
Fire Station Gym Equipment (Operational Equipment)	1 000	1 000	747	-25%
Installation of Fixed Security Infrastructure (Gates & Burglar Proofing)	2 000	2 000	2 000	0%
Katlehong Fire Station (Katlehong 1)	28 680	10 280	10 369	-64%



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Capital Expenditure 2021/2022: Fire Services (Disaster Management and Support Services)				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Other Equipment (EMS) (Operational Equipment)	1 000	1 000	556	-44%
Refurbishment of Specialised Vehicles	–	–	–	–
Specialized Equipment (ES) (Operational Equipment)	2 000	2 000	1 764	-12%
Specialized Vehicles (ES) (Operational Equipment)	14 500	9 266	9 261	-36%
Two-way Radio Communication Equipment (Operational Equipment)	500	–	–	-100%
Upgrade all Repeater Sites Phase 1	1 000	–	–	-100%
Upgrading of Etwatwa	2 600	2 600	2 568	-1%
Upgrading of Vosloorus Fire Station (Vosloorus)	5 000	–	–	-100%

The four biggest capital projects that the fire services component of the City has been implementing during the period under review are the following:

- **Katlehong Fire Station-** The project is in the construction phase, to be finalized in the 2022/23 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.
- **Upgrading of Vosloorus Fire Station-** The project is in the design phase, with the construction phase to start in the 2022/23 financial year.
- **Upgrading of Etwatwa fire Station-** The project is in the design phase, with the construction phase to start in the 2022/23 financial year.

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

Funding has been made available for the construction phases of the Katlehong Fire Station and the Isando/Klopperpark Fire Station. The construction of the Reigerpark, Tembisa West and Villa Lisa fire stations, as well as a new Training Academy for Emergency Services have been moved out to further years in order to allow for budgetary restrictions based on revenue, and available land to be procured.

## Variations from budget for net operating expenditure

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The expenditure for the operating budget was impacted 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.

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

A National State of Disaster, as declared by President Ramaphosa on Sunday, 15 March 2020, due to the Corona Virus (COVID-19) in South Africa and globally lasted longer and was still in force with its extensions done every month as required by the Disaster Management Act, 57 of 2002, as amended in 2015. The national response was still classified based on the different “Lockdown” Alert Levels from Level 1 to 5 with related regulations promulgated as required by the different response approaches.

The City still maintained the following COVID-19 Pandemic structures and meetings 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).

The functionality of the COVID-19 Pandemic structures and meetings were supported by the following structures:

- Disaster Operations Centre (daily basis to ensure business continuity of operations).
- District Development Model (DDM) Coordinating Committee (as and when required to support the implementation of the One-Plan approach).

The City also maintained the representation in all the Gauteng COVID-19 Provincial Structures. It also continued to follow the Provincial Command Centre directives to the

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municipalities to confine their COVID-19 (Pandemic) response and reporting into the following six (6) Pillars, which are:

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

However, on 04 April 2022, the President of the country announced the lifting of the National State of Disaster. He also announced the maintenance of limited COVID-19 regulations for thirty-(30)-day period for the country to adjust from the National State of Disaster to normality. Further to the 30-day period, the COVID-19 was no longer to be classified as a pandemic but as part of the national infections. The normal National Health Act and new Health Regulations were then used to handle the COVID-19 infection.

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 Twelve (12) 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: Water Reservoir Equipment Failure Plan (Thembisa), Sonto Thobela Primary Health Care Clinic Plan (Duduza), Loss of Services: Reiger Park Primary Health Care Clinic Plan, and Sunrise Primary Health Care Clinic Plan.
- Twenty (12) 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.
  - Phomolong Secondary School
  - Charlotte Maxeke Secondary (Phomolong Secondary School no. 2)
  - Norkem Park High School
  - Sir Pierre Van Ryneveld High School
  - Nigel Secondary School

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- Revoni Secondary School
- Davey Secondary School
- Phakamani Secondary School
- Alafang Secondary School
- Buhlebuzile Secondary school
- Fumana Technical High School
- Lethukuthula Secondary School and Phineas Xulu Secondary School

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:

**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.

**Service Statistics for Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc.**

## **Service Statistics for Disaster Management:**

The service statistics below provide emergency incidents and events applications attended to by the Disaster Management Division:

- There were 368 emergency incidents attended to by Disaster Management for the period of 01 July 2020 to 14 June 2021.
- There were 288 events applications received and processed by Disaster Management for the period 01 July 2020 to 14 June 2021.

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Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc. Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	2021/22		2022/23			2023/24	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 xxx									
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.	12	12	12	12	12	15	15	15
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 coordinate their actions on matters relating to disaster management.	4	4	4	4	4	4	4	4

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Employees: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	1	0	0%
4 - 6	2	21	11	10	48%
7 - 9	141	166	133	33	20%
10 - 12	16	36	27	9	25%
13 - 15	13	26	16	10	38%
16 - 18	3	10	5	5	50%
19 - 20	0	1	1	0	0%
<b>Total</b>	<b>175</b>	<b>261</b>	<b>194</b>	<b>67</b>	<b>26%</b>

Financial Performance: Disaster Management and Support Services (including Animal Licensing and Control, Control of Public Nuisances, Etc.)					
R'000					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>86 122</b>	<b>6 081</b>	<b>6 081</b>	<b>9 427</b>	<b>55%</b>
Expenditure:					
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<b>Total Operational Expenditure</b>	<b>801 772</b>	<b>948 334</b>	<b>932 899</b>	<b>897 168</b>	<b>-5%</b>
<b>Net Operating Surplus / (Deficit)</b>	<b>(715 651)</b>	<b>(942 254)</b>	<b>(926 818)</b>	<b>(887 741)</b>	<b>-6%</b>

Capital Expenditure 2021/2022: Disaster & Emergency Management Services (including Animal Licensing and Control, Control of Public Nuisances, Etc.)				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	<b>82 780</b>	<b>29 646</b>	<b>28 705</b>	<b>-65%</b>
Elandsfontein/Isando Fire Station (Kempton Park)	24 500	1 500	1 441	-94%
Fire Station Gym Equipment (Operational	1 000	1 000	747	-25%

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Capital Expenditure 2021/2022: Disaster & Emergency Management Services (including Animal Licensing and Control, Control of Public Nuisances, Etc.)				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Equipment)				
Installation of Fixed Security Infrastructure (Gates & Burglar Proofing)	2 000	2 000	2 000	0%
Katlehong Fire Station (Katlehong 1)	28 680	10 280	10 369	-64%
Other Equipment (EMS) (Operational Equipment)	1 000	1 000	556	-44%
Refurbishment of Specialised Vehicles	–	–	–	–
Specialized Equipment (ES) (Operational Equipment)	2 000	2 000	1 764	-12%
Specialized Vehicles (ES) (Operational Equipment)	14 500	9 266	9 261	-36%
Two-way Radio Communication Equipment (Operational Equipment)	500	–	–	-100%
Upgrade all Repeater Sites Phase 1	1 000	–	–	-100%
Upgrading of Etwatwa	2 600	2 600	2 568	-1%
Upgrading of Vosloorus Fire Station (Vosloorus)	5 000	–	–	-100%

## 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 City, through its Sport, Recreation, Arts and Culture, continues to respond to the above-mentioned plan and also advocates to giving support to all communities in Ekurhuleni whilst also giving priority to those that are living in poverty/previously disadvantaged areas.

### 3.23. SPORT AND RECREATION

#### SCHOOL SPORT IN CONJUNCTION WITH GAUTENG DEPARTMENT OF EDUCATION (GDE)

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Create an enabling environment for young sportsmen and women by providing relevant equipment for the development of talent from the entry level through a strategic partnership with the Gauteng Department of Education.

- The Ekurhuleni School Sport Programme is one of the flagship programmes of the Division Sport and Recreation.
- The main aim of the programme is to give support to existing school sport programmes which will enable learners to participate to the highest level of competition.
- The project is a collaboration programme between the City of Ekurhuleni and Gauteng Department of Education (GDE).

The National Department of Sport and Recreation entered into an interdepartmental agreement with the National Department of Basic Education during May 2018. This agreement served as basis of all programmes conducted between the two departments with regard to school sport and the management of all activities. The agreement was cascaded to provincial level to enable the provincial departments to coordinate all school sport activities and events within their respective mandates.

The next phase in the process of managing school sport at local level, was the finalisation of a founding agreement between the City and the three district offices of the GDE, situated within the City. This agreement was concluded and signed during July 2021 and will form the basis of delivery of the school sport related services in future.

The delivery of school sport activities and events are the sole mandate of the GDE. The GDE have three district offices that covers the whole of the City, namely Ekurhuleni North, Ekurhuleni South, and Gauteng East. The three district offices are responsible for the coordination of all sport related matters which inter alia includes the management of existing school sport structures, hosting of leagues and competitions and coordination of services with all relevant stakeholders.

The City is regarded as one of the key stakeholders in the provision of school sport activities. The delivery and support of school's sport is one of the main SDBIP indicators of the SRAC



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Department. The role of the City will be to support all actions of the GDE and not to run school sport directly.

The Covid 19 pandemic had a massive impact of the delivery of services to the sporting community during 2020. This was more prevalent in the education sector where no formal school sport activities could take place. The Department of Sport, Recreation, Arts and Culture of the City of Ekurhuleni in consultation with the Gauteng Department of Education amended the approach to support the school sport programme. It was concluded that the City will still support the School Sport Programme with the provision of equipment for three identified sporting codes, namely table tennis, chess, and hockey.

These are sporting codes which are ordinarily only available in advanced “Model C” schools. However, the City of Ekurhuleni has remained committed to social transformation and the delivery of services to our previously disadvantaged communities. The aim of this exercise is to ensure that each sporting code being played in these schools does have at least the basic equipment needed in the practise and development of that particular sporting code. It was observed in the different communities that the passion that the learners have for participation in different sporting codes, are dampened by the lack of suitable equipment.

The Department hope that this programme will be able to ensure that all children participating in sport, do so with the right equipment.

A total of 57 primary schools from the Gauteng East, Ekurhuleni North and Ekurhuleni South education districts received equipment for chess, hockey and table tennis at a function hosted on Thursday 16 September 2021 at the Germiston Stadium. The Member of the Mayoral committee for Community Services, delivered the keynote address and indicated that this gesture is a clear indication that the City is committed to the development of sport at all levels. These schools also include schools for Learners with Special Educational Needs (LSEN) from the three districts.

## Hockey Training

A Level 0 hockey coaching course was presented by the South African Hockey Association through their coaching academy. All 35 schools which received the sporting equipment were invited to attend the course. The content of the course covered the following aspects:

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- Introduction to the Coaching Framework.
- Safeguarding of Players, Risk Management and Personal Hygiene.
- Basic Skills – Fundamentals of Hockey (code specific).
- Planning and Implementing a Training Session.

A total of 28 primary school educators from the Gauteng East, Ekurhuleni North and Ekurhuleni South education districts attended the course which was hosted on Saturday 27 November 2021 at the Curro Edenvale High School. The sessions included the basic theory of hockey coaching as well as a practical engagement where the learned skills could be practised. The educators were enthusiastic in obtaining the needed knowledge which will assist them in the promotion of hockey at their various schools. The attendees will be invited to the next level of coaching (Level 1) once they have obtained the necessary experience in coaching.

The delivery of the coaching course was the first coordinated capacity building intervention since the signing of the Foundation Agreement between the City and GDE. The educators were trained to enable them to use the provided equipment effectively once the 2022 school season starts.

The session also enabled the educators to establish them as duly trained hockey coaches which will enable them to progress to a higher level of coaching within the hockey setup. This also address the critical shortage of hockey coaches from the previously disadvantaged areas which assist in the overall transformation of the sport.

## Chess Training

The City of Ekurhuleni has remained committed to social transformation and the delivery of services to our previously disadvantaged communities. The educators at most of the identified schools did not have exposure to the mentioned sporting codes. The empowerment of these educators was identified as the second step in ensuring that school sport activities will be available to all learners.

A Zero to Hero Chess coaching course was presented by Ekurhuleni Chess Association. All 35 schools which received the sporting equipment were invited to attend the course. A total of

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23 primary school educators from the Gauteng East, Ekurhuleni North and Ekurhuleni South education districts attended the course which was hosted on Saturday 23 April 2022 at the Recreation Hall, Germiston Stadium. The sessions included the basic theory of chess coaching as well as a practical engagement where the learned skills could be practised. The educators were enthusiastic in obtaining the needed knowledge which will assist them in the promotion of chess at their various schools.

The delivery of the coaching course was the second coordinated capacity building intervention since the signing of the Foundation Agreement between the City and GDE. The educators were trained to enable them to use the provided equipment effectively once the school chess season starts.

The session also enabled the educators to establish them as duly trained chess coaches which will enable them to progress to a higher level of coaching within the chess setup. This also address the critical shortage of chess coaches from the previously disadvantaged areas which assist in the overall transformation of the sport.

## SONCINI GAMES

The annual **OR Tambo Soncini Social Cohesion Games** is one of the flagship programmes of the Division Sport and Recreation.

- The programme is a collaboration between the City of Ekurhuleni, Gauteng Department of Sport, Arts, Culture and Recreation and the Gauteng Sport Confederation.
- The Games were hosted over three weekends (23/24 October 30/31 October and 6 November 2021) at the Germiston Stadium Sport Precinct.
- Six selected teams participated (5 districts and Gauteng School Sport) in 6 sporting codes which also included Sport for Disabled and Intellectually Impaired learners.

In October 2016 a Memorandum of Understanding between the Gauteng Province and the Emilia-Romagna Region was signed for economic, social, and technological cooperation. One of the initiatives in terms of sport in communities was the establishment of the OR Tambo/ Soncini Social Cohesion Games. In 2017, the inaugural Games was part of the Centenary celebrations of OR Tambo Celebrations. The first Social Cohesion Games were

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held on 28/29 October 2017 at the Germiston Stadium. The five districts of Gauteng as well as a Gauteng School Sport team competed in these Games. This was a culmination of the ward, area, regional and Municipal Games that took place in the various districts.

The City of Reggio Emilia invited the Gauteng Province to participate in the 6th edition of the Tricolour Games (Giochi del Tri Color) in Italy from the 7 - 13 July 2018. This international festival features youth athletes in the age group of 11-18 years that participated in various codes of sport. These games, also known as EXPOSPORT, was funded by the City of Reggio Emilia as well as the European Union through Erasmus+ and allowed the athletes not only to compete in their sport, but also to experience how sport and physical activity are a significant tool for breaking down all the differences.

The Games are hosted on an annual basis and took place on the 27/28 October 2018 in Germiston and St Benedict's School in Bedfordview whilst the 2019 Games were hosted on the 26-27 October 2019 at the Germiston Stadium precinct and the Delville Swimming pool.

The 2020 edition of the Games were cancelled due to the COVID-19 pandemic whilst the 2021 event were hosted over a period of 3 weekend to ensure compliance with the Covid-19 regulation.

The aims of the OR Tambo/ Soncini Social Cohesion Games can be summarized as follows:

- To unite the people of the province through sport.
- To create access to sport through the provision of community games and mass

Participation opportunities.

- To promote the identification and selection of talented players.
- To increase the number of participants, clubs, and codes to areas.
- To train and develop sport leaders, sport administrators and facilitators through capacity building programmes.
- To contribute to social cohesion and nation building through sport activities
- To create opportunities for athletes and sport officials to be developed and represent the province at a regional, national, and international level.

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For the 2021 Provincial Games, the following codes participated on the dates as listed:

- Football (male, female and Intellectually Impaired) – 23/24 October 2021
- Athletics (male, female, and disability) – 23/24 October 2021
- Chess (Male & female) -23/24 October 2021
- Netball (females) x 2 teams – 30/31 October 2021
- Basketball (male and female) – 30/31 October 2021
- Swimming (male, female, and disability) – 6 November 2021

Rugby (male and female) was scheduled to take place during the same period, but due to the strict return to play regulations as instituted by SA Rugby, the games were postponed until February 2022. The area and regional selection for rugby however did take place and the selected team will train as a squad till the games are hosted.

The various sport code federations were responsible for the selection of the district teams which represented the City at the provincial games. Federations used their existing structures in the various areas to assist with the selection process. Each federation submitted their respective plans for the roll out of the programme. These plans unfortunately had to be amended on various occasions due the change in Covid-19 regulations.

The various games were hosted successfully over the three-week period. Provisional selections were held at all the sporting codes for the compilation of a Gauteng Team which might participate in the 2022 Tri-Colour Games. This participation is however subject to the Covid-19 regulations at the time of the hosting of the event.

## **THEMBISA STREET MILE**

The Thembisa Mile Organising Committee in conjunction with the Division Sport and Recreation of the City of Ekurhuleni hosted the annual Thembisa Street Mile event on 31 October 2021 in Thembisa. The aim of the programme is to create an opportunity for the development of athletes in terms of track and field distance running.

Previous regional events were hosted by six athletics clubs situated within the three regions of Ekurhuleni which comprised the Ekurhuleni Street Mile Series. These events were hosted

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to accommodate all different age categories. This was unfortunately not possible for the 2021 edition which had to be concluded as an invitation event only.

The City of Ekurhuleni has embarked on a process to promote street mile running within the three regions of Ekurhuleni during 2014. These events were geographically spread in order to accommodate most of the previously disadvantaged areas. The main purpose of the programme is to create opportunities for athletes to participate in middle distance running. The programme also served as talent identification opportunity for Central Gauteng Athletics in order to identify athletes for future development in middle distance running.

The regional implementation of the Street Mile events was previously hosted in conjunction with the local athletics clubs, which are active in their respective areas. This project started during 2014 with the Thembisa Street Mile and was extended to include other clubs from the different regions to be part of the Ekurhuleni Street Mile Series. These street mile events catered for the various age groups as determined by the regional federation.

The 2021 Ekurhuleni Street Mile Series could however not take place in the three regions as planned due to the Covid-19 regulation restrictions. The final event (Thembisa Street Mile) was however hosted in Thembisa on 31 October 2021. This event was only attended by elite athletes on invitation from the federation and the organisers. The annual 10km road race could also not take place due to the mentioned Covid-19 restrictions.

Officials from the City formed part of the organising committee and assisted with advice on the various aspects of the event concerning the involvement of the City. The regular financial assistance could however not materialize due to the budget constraints and the contribution from the City was restricted to the payment of the EMPD services.

The Division Sport and Recreation in consultation with the organisers of the Thembisa Street Mile event will endeavour to again host the Ekurhuleni Street Mile Series during the 2022 season in the various regions of the City. This will depend on the Covid-19 regulations in place when the 2022 season starts as well as available dates as determined by the federation.

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## BATTLEGROUND WRESTLING

The Tsakane-based Battleground Wrestling Club came into being during 2018 and was the first wrestling club in a previously disadvantaged area in Ekurhuleni. The coaches of the club provide a service to the larger Tsakane community through their coaching session, which takes place at the Tsakane Stadium on a daily basis. Support was provided by the Division Sport and Recreation through the provision of transport services for four coaches who attended a coaching course in Tshwane.

Battleground Wrestling Club was established during August 2018 and appointed Mpho Madi, Commonwealth Games Bronze Medallist, as the main coach. The club uses premises at the Tsakane Stadium and have training sessions every day at the stadium. The club is affiliated to the Ekurhuleni Wrestling Federation which is part of the South African Wrestling Federation.

The club were afforded the opportunity to nominate 4 community coaches to attend the United World Wrestling (UWW) Level Two Coaches Course, as part of the Southern African Intuthuko Education Week, which was presented at the St Georges Hotel in Tshwane. The course was hosted from 25 November 2021 till 01 December 2021. The course will enable the nominated coaches to progress within the wrestling fraternity and in the end be better qualified. This knowledge will be transferred to the members of the club and will enable them to compete with the more established clubs in the region. The club requested assistance from the City in enabling the coaches to attend the course and it was agreed that the City will cover the transport cost for the attending coaches.

Battleground Wrestling Club also participated at the Commonwealth Wrestling Championships, with the following members of the club appointed as coaches: - Mpho Madi, Marco Coetzee, Esta van Zyl and Geringer Zumicke. This competition took place immediately after the coaching course and participating coaching were afforded the opportunity to use their newly learned knowledge in a formal competition setup. This competition took place from 2 – 6 December 2021.

The city supports the Battleground Wrestling Club with access to the stadium for the training sessions. The Division also provided transport for the mentioned coaches which enabled

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them to attend the coaching course. This partnership could however not be extended due to the severe budget constraints the Division is currently experiencing.

The city, in consultation with the Battleground Wrestling Club, will implement a long-term plan to ensure the investment into the training of coaches will continue to benefit the community. This plan will inter alia include exposure to communities, training of technical officials and support for the best performers at the club. This support should include an accelerated development plan for the identified high performing athletes.

## DISABILITY SPORT

The Department of Sport and Recreation hosted a Disability Awareness Sports Day with the theme **“Create and realise an inclusive society upholding rights of persons with disability”** on 13 November 2021. The event was organised in consultation with the Kwa-Thema Club for Disability Sport and was held at the Kwa-Thema Stadium. Activities presented included aerobics, athletics, and wheelchair tennis. A soccer team to represent Gauteng at the Toyota National Championships for the Physically Disabled to be held in March 2022 was also selected as part of the Talent Identification Programme. Seven (7) players from Ekurhuleni were selected to form part of the team, which will represent the province at the mentioned championships.

The Para athletes in the city have been consistently doing well. From the Toyota National Championships for the Physical Disabled 2021, the city’s Para athletes achieved 3 South African Records with 9 Gold, 6 Silver and 2 Bronze medals in various sporting disciplines.

## DISCUSSIONS

There can be no doubt that sport provides a platform for not just entertainment, but grass roots development, socio-economic advancement and the promotion of health and wellness within all sectors of society. With various means of support offered, sport equipment and apparel enable our athletes to train and participate accordingly. One of the mandates of local government is to create an enabling environment for sport participation which means that a lack of resources should not be a barrier for participation and development of elite athletes.



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Disability is the consequence of an impairment that may be physical, cognitive, mental, sensory, emotional, developmental, or a combination of the above listed impairments. A disability may be present from birth or can occur later during a person's lifetime. As the Department of Sport and Recreation, the Talent Identification Programme offers an opportunity for all stakeholders to challenge societal norms and to improve the quality of life of people living with disabilities. This can be achieved through creating an enabling environment and promoting sport participation within the city's diverse communities.

The programme beneficiaries were participants from various communities and schools. The schools present included Zibeleni School for Learners with Special Needs, Adelaide Tambo School, and Phillip Kushlick School. The programme accommodated approximately 55 participants and officials from the mentioned institutions. All Covid-19 protocols were adhered to, and all participants' information were recorded for future use.

The main aim of the programme is to promote active participation in various sporting codes and also attract more talented participants from the with disability sector. The programme also created opportunity for officials from the club to identify possible elite athletes who can be added to the accelerated programme to prepare them for higher competition.

The success of the programme will only be measured during the next Paralympic Games cycle when the identified athletes will compete at a higher level. The results from recent programmes and activities were however acknowledged by the Gauteng Department of Sport, Arts, Culture and Recreation which resulted in the Kwa-Thema Disability Sports Club being awarded the **Sports Team of the year with Disability** at the recent Gauteng Sports Awards 2021.

The programme was recognised by the media as a worthwhile event and report was published in the African Reporter the week after the event.

The department, with the support of various stakeholders, aims to promote disability sport within the city with the main focus on the disadvantaged communities and thereby strive to discover hidden sport related talent. This will happen with the understanding that sport creates an unbiased platform which can be used to convey various kind of messages and in

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combination with increased physical activity, it has the ability to attract, motivate and inspire participants to higher achievement.

The Talent Identification Programme will continue to address the needs of various communities despite the challenge of delayed / slow procurement of services required in the execution of the programme.

## **AEROBICS MARATHON**

The Ekurhuleni Fit for Free Aerobics Marathon is one of the programmes presented to all age groups in the different areas within the Metro. The main objectives of the programme are as follows:

- To create an enabling environment for communities to participate
- To introduce a healthy living lifestyle among youth and broader community members
- To contribute towards nation building and social cohesion through hosting of Ekurhuleni aerobics marathon.
- To create fitness awareness amongst the youth and elderly.
- To encourage and promote formation of aerobics club

The “fit for free” aerobics programme is a mass participation programme that aims in promoting healthy lifestyle within communities. The programme caters for all age groups, and it is implemented by community fitness clubs at various venues throughout the City of Ekurhuleni. This participation culminates into an annual marathon that is organized by the City in collaboration with these community fitness clubs and the Provincial Department of Sport, Arts, Culture and Recreation.

Since the inception of COVID 19 this annual marathon could not be held in its original format but had to be broken down into three regional marathons in ensuring compliance with gazetted Covid-19 regulations and guidelines. The first one took place on 10<sup>th</sup> March 2021 at Wattville Stadium in partnership with the Provincial Department of Sport, Arts, Culture and Recreation, followed by the 17<sup>th</sup> of April 2021 at Mehlareng Stadium and the last one on the 24<sup>th</sup> of April 2021 at Germiston Stadium.

The 2021/22 financial marathon was hosted on Saturday 19<sup>th</sup> February 2022 at Barcelona Multi-Purpose Park in Etwatwa. In strengthening inter and intra-departmental relations, the

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division Library and Information Services and the City's department of Health and Social Development were incorporated into this planned activity.

This financial year's aerobics marathon was organised with the intention of attracting informal settlements participation in and around Etwatwa but not limited to these areas. A total of 272 participants took part in the aerobics marathon. This programme was implemented successfully in partnership with:

- Gauteng: Department of Sports, Arts, Culture & Recreation
- CoE: Metro Parks
- CoE: Health and Social Development
- CoE: SRAC (Libraries and Information Services Division)
- CoE: Communications and Brand Management
- EMPD
- CCC Manager's Office
- Ward Cllr
- Community based aerobics clubs

The division Library and Information Services presented a story telling and reading programme to all children that were in attendance. Health and Social Development Department offered various health screening services and awareness programme on the day.

## Challenges

- Budgetary constraints
- Delay in the appointments of service providers

The City of Ekurhuleni SRAC Department successfully implemented the 2021/2022 Fit for Free Aerobics Marathon despite all the cited challenges.

## **PARKRUN**

- The City of Ekurhuleni in conjunction with Parkrun South Africa hosted free 5km run / walk activities each Saturday at various venues in Ekurhuleni.
- There are currently sixteen existing events in Ekurhuleni.
- Various parkrun events were permanently closed due to the impact of the Covid-19 pandemic. Not enough volunteers reported their interest, and the events could

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therefore not continue. These events were Bulithando, Edenvale, Leeupan and Riverfields.

- Two new parkrun events were launched during the third quarter (January 2022 – March 2022) in Ekurhuleni. These events were Kwanele (Katlehong) on 8 January 2022 and Bapsfontein Hotel on 22 January 2022.
- Bapsfontein Parkrun was closed down during May 2021 due to the sale of the private land which hosted the event. It was re-opened at a nearby venue on 22 January 2022.

The City of Ekurhuleni in conjunction with Park Run South Africa initiated the establishment of various park run events in the Ekurhuleni area. Park Run is a 5km run/walk event that is hosted every Saturday morning at various venues. These events are open to everyone, free of charge and are safe and easy to take part in. The only requirement is to register online to get a personalised barcode number which is used as entry confirmation and results indicator. These events are organised by volunteers from the communities and the success of the programme is linked to the volunteers. The involvement of the City is limited to finding suitable venues, the permission for the use thereof and advice for the compliance in terms of the SASRE Act.

Twenty events have been established as part of the Division Sport & Recreation mass participation programme since 2016, but four event have been permanently cancelled since the Covid-19 pandemic.

## **SPIRIT GAMES**

Chapter 2 of the 1996 constitution guarantees fundamental rights to all citizens. It also includes section 9, the quality clause, and the right to freedom from discrimination based on a number of social criteria. The main objective of the Sport and Recreation South Africa is to increase the level of participation of previously disadvantaged and marginalized groups of South Africa inclusive of people with disability. It is on this basis that the City of Ekurhuleni, so it fit to present a programme specifically for people with disability.

The participation of people with disability in sport and recreational activities promotes inclusion, minimize deconditioning, optimizes physical functioning, and enhances overall well-

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being. Everyone regardless of gender, race or ability need to be given an opportunity to enjoy participation in sport and recreation activities.

Participation in Spirit games is one of the City of Ekurhuleni's programmes intervention that ensures that persons with disability have equal opportunities in sport and recreation. The department Sport, Recreation, Arts and Culture implements the programme on an annual basis to create a sense of belonging for people living with disabilities within the City of Ekurhuleni, to improve the wellbeing of the disabled community and develop participants through recreational activities. The programme was implemented in partnership with Gauteng: Department of Sports, Arts, Culture & Recreation, City of Ekurhuleni: Health and Social Development.

The programme was planned for 250 participants inclusive of the caregivers but due to high demand the turnout exceeded the target with a total of 270 participants inclusive of the caregivers partaking in the programme. A total of 50 personnel assisted with the presentation of the programme. The games were hosted in Benoni at John Barrable Hall and Benoni Northern Sports Grounds on the 25<sup>th</sup> of February 2022.

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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	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	58	427	322	105	25%
4 - 6	6	479	326	153	32%
7 - 9	44	77	43	34	44%
10 - 12	20	75	57	18	24%
13 - 15	0	23	15	8	35%
16 - 18	4	6	4	2	33%
19 - 20	2	1	1	0	0%
<b>Total</b>	<b>134</b>	<b>1088</b>	<b>768</b>	<b>320</b>	<b>29%</b>

Financial Performance: SRAC - Sport and Recreation					
					R'000
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>31 557</b>	<b>35 782</b>	<b>38 068</b>	<b>44 469</b>	<b>24%</b>
Expenditure:					
Employees	456 273	503 874	496 613	478 115	-5%
Repairs and Maintenance	16 759	21 076	30 087	25 107	19%
Other	116 772	129 819	125 839	126 592	-2%
<b>Total Operational Expenditure</b>	<b>589 804</b>	<b>654 769</b>	<b>652 540</b>	<b>629 814</b>	<b>-4%</b>
<b>Net Operating Surplus / (Deficit)</b>	<b>(558 247)</b>	<b>(618 986)</b>	<b>(614 472)</b>	<b>(585 345)</b>	<b>-5%</b>

Capital Expenditure 2021/2022: Sport Recreation Arts and Culture				
				R' 000
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	<b>90 160</b>	<b>40 407</b>	<b>40 065</b>	<b>-56%</b>
Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	12 000	5 000	5 033	-58%
Construction of Bonaero Park Modular	2 299	2 299	605	-74%

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Capital Expenditure 2021/2022: Sport Recreation Arts and Culture				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Library				
Extension Alra Park Library	3 000	3 000	3 000	0%
Extension of Bakerton Library	15 000	7 337	7 337	0%
Libraries ICT Equipment (Operational Equipment)	900	1 931	3 949	0%
LIBRARIES OFFICE FURNITURE - SPORTS AND RECREATION	300	320	165	0%
LIBRARY BOOKS	–	–	170	0%
Reconstruct Ebuhleni swimming pool	10 000	900	880	0%
Recreation Centre for Reiger Park	10 000	–	–	0%
Refurbishment of Vosloorus Library	5 000	5 000	4 954	0%
Rehabilitate Alra Park stadium	11 000	–	–	-100%
Rehabilitate Alra Park stadium	–	3 500	3 466	–
Rehabilitate Bakerton stadium	8 200	–	–	-100%
Rehabilitate Bakerton stadium	–	5 000	4 843	0%
Rehabilitate Barnard stadium	3 500	3 260	3 021	-14%
Specialised Equipment (Operational Equipment)	–	200	–	–
Specialized Equipment (Operational Equipment)	558	558	540	-3%
Upgrade Olifantsfontein swimming pool	4 902	–	–	-100%
Upgrade V dyk Park swimming pool (Boksburg)	3 500	2 102	2 101	-40%

## CORPORATE POLICY OFFICES AND OTHER SERVICES

In keeping with the commitment to being 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, among others finance (meter reading and billing and accounting policies), risk management (business continuity management policy, municipal integrity framework), energy (free basic electricity policy), real estate (property valuations guidelines and policy) and strategy and corporate planning (organisational performance and information management policy).



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## 3.24. EXECUTIVE AND COUNCIL

The legislature is responsible for law making, oversight and public participation. These responsibilities include:

- developing and adopting policies, plans and strategies.
- consideration of matters reserved for Council and approval of by-laws.
- 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; and
- ensuring participatory governance by building relationships with communities, involving and empowering communities to enable meaningful participation.

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The legislature comprises 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:

## **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 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. Councillor Raymond Dhlamini is the Speaker of Council in the City of Ekurhuleni.

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The Speaker is the head of the Legislative arm of Council and presides at Council meetings ensuring compliance with the councillors' code of conduct and the Council's rules and orders.

Other responsibilities of the Speaker in the City of Ekurhuleni include, among others, playing a coordinating and management role in 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.

## **Chief Whip of Council**

Ald Khetha Shandu is the Chief Whip of Council. The Chief Whip is responsible for, among 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 allow 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 and Chairs" is also responsible for ensuring that the committee activities are running properly and assisting the Speaker in the evaluation of the Committees.

## **Chairpersons of Section 79 and Standing Committees**

The objectives of the Oversight 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

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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 for the outputs and performance of their functions. This arrangement supports the separation of legislative and executive powers within the Council. Chairpersons have been appointed to lead and coordinate the work of Section 79 Committees.

The Standing Committees of Council are established in terms of Sections 73 and 79 of the Municipal Structures Act 32 of 2000, or in terms of an enabling power under the Municipal Finance Management Act 56 of 2003. 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 regarding 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 in the City of Ekurhuleni.

Oversight Committee	Ald/Clr	Chairperson
Finance	Ald	Jongizizwe Dlabathi
Economic Development	Ald	Doctor Xhakaza
Infrastructure Services	Clr	Pieter Henning
Transport Planning	Ald	Phelisa Nkunjana
Water, Sanitation & Energy	Clr	Lethabo Rachidi
Human Settlements	Clr	Siphumule Ntombela
Community Safety	Clr	Mandla Moloko
Health and Social Services	Ald	Nomadlozi Nkosi
Sports, Recreation, Arts and Culture (SRAC)	Clr	Sivuyile Ngodwana
Environment & Waste Management Services	Clr	Jane Nhlapo-Koto
Corporate & Shared Services	Clr	Dineo Matsi
City Planning	Ald	Dorah Mlambo

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## 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 they are ready 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 Committee	Ald/Clr	Chairperson
Rules	Clr	Raymond Dhlamini
Programming	Clr	Raymond Dhlamini
Committee of Chairpersons	Clr	Bridget Thusi
PPP	Clr	Kgopelo Hollo
Ethics and Integrity	Clr	John Senona
GCYPD	Clr	Sizakele Masuku
MPAC	Clr	Nkululeko Dunga
OCMOL	Ald	Izak Berg

## Political Party Whips

Party Whips are representatives of all 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 gives details of the political party whips.

Political Party	Whips
Action SA	Cllr Michael Basch
African Christian Democratic Party	Cllr Tambo Mokoena
African Independent Congress	Cllr Sivuyile Ngodwana
African National Congress	Ald Jongizizwe Dlabathi
African Transformation Movement	Cllr John Mokgotla Senona

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Political Party	Whips
Congress of the People	Cllr Tom Mofokeng
Democratic Alliance	Ald Khetha Shandu
Economic Freedom Fighters	Cllr Jeremiah Maraba
Freedom Front Plus	Cllr Denise Janse van Rensburg
Independent Citizen Movement	Cllr Lesiba Mojapelo
Independent Ratepayers Association of South Africa	Cllr Izak Berg
Inkatha Freedom Party	Ald Alco Ngobese
National Freedom Party	Cllr Siphumule Ntombela
Pan Africanist Congress	Cllr Silumani Khabanyane
Patriotic Alliance	Cllr Dino Peterson
United Democratic Movement	Cllr Mluleki France

## EXECUTIVE

The role of the Executive is to execute Council's mandate by implementing by-laws, policies, strategies, and Council's decisions as well as ensuring that the City operates effectively. Ald Tania Campbell became the Executive Mayor of the City of Ekurhuleni after the November 2021 Local Government Elections, and she is responsible for exercising the powers, functions and responsibilities delegated to her 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 her by the Council to manage the daily affairs of the city. This means that she 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 Members of the Mayoral Committee (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.

## Leader of Government Business

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The Leader of Government provides a strategic link between the executive and the legislature. Councillor Brandon Pretorius, the Member of the Mayoral Committee responsible for Corporate and Shared Services, 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.
- ensuring that executive business is included in the agenda of Council through the Programming Committee;
- liaising with the Speaker Over special meetings of Council;
- liaising with the Speaker over allocation of discussion times for matters of public importance in the Council agenda, either directly or in the Programming Committee.
- ensuring that matters which must 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.

The City of Ekurhuleni Members of the Mayoral Committee (MMC)		
MMCs	Portfolio	Departments
Cllr Fanyana Nkosi	Finance; Economic Development and Information Communications Technology	Finance Economic Development Information and Communications Technology (ICT)
Cllr Themba Kalipa	Infrastructure Services	Real Estate Roads and Stormwater Enterprise Project Management Office (EPMO)

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The City of Ekurhuleni Members of the Mayoral Committee (MMC)		
MMCs	Portfolio	Departments
Ald Alco Ngobese	Transport Planning	Transport and Fleet Management
Cllr Senzi Sibeko	Water and Sanitation; Energy and ERWAT	Water and Sanitation Ekurhuleni Water Care Company (ERWAT) Energy
Cllr Dino Peterson	Human Settlements	Human Settlements Ekurhuleni Housing Company (EHC)
Cllr Letlhogonolo Moseki	Community Safety	Ekurhuleni Metropolitan Police Department (EMPD) Disaster and Emergency Management Services (DEMS)
Cllr Bakang Lethoko	Health and Social Development	Health and Social Development Sports, Recreation, Arts and Culture (SRAC) Customer Relations Management
Ald Andre Du Plessis	Environment and Waste Management	Environmental Resource and Waste Management
Cllr Brandon Pretorius	Corporate and Shared Services	Corporate Legal Services Human Resource Management Strategy and Corporate Planning Internal Audit Risk Management Communications and Brand Management
Ald Heather Hart	City Planning	City Planning

Ekurhuleni Mayoral Clusters		
COMMITTEE	CHAIRPERSON	MEMBERS
Mayoral Cluster: Social Services	Ald Andre Du Plessis	MMC: Community Safety MMC: Health and Social Development MMC: Environment and Waste Management Services
Mayoral Cluster: Infrastructure Services	Ald Heather Hart	MMC: Infrastructure Services MMC: Water and Sanitation; Energy and ERWAT MMC: City Planning MMC: Human Settlements
Mayoral Cluster: Governance and Economic Development	Cllr Fanyana Nkosi	MMC: Transport Planning MMC: Finance; Economic Development and Information Communications Technology 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 over 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's role is 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; Economic Development and Information Communications Technology, Infrastructure Services, Human Settlements, Water and Sanitation; Energy and ERWAT, 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.

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

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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:

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

- **Strategic Management Committee (SMT/EXCO)** – is constituted as the executive management committee 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	Mr. 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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Ekurhuleni Technical Clusters		
Committee	Chairperson	Members
Technical Cluster: Infrastructure Services	Mr. Tshilidzi Thenga	HOD: Roads and Stormwater HOD: Energy HOD: Water and Sanitation HOD: Real Estate Head: Enterprise Project Management Office HOD: City Planning HOD: Human Settlements MD: Ekurhuleni Water Care Company (ERWAT) MD: Ekurhuleni Housing Company
Technical Cluster: Governance and Economic Development	Adv. 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

Employees: The Executive and Council					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	5	7	6	1	14%
4 - 6	57	87	71	16	18%
7 - 9	32	50	33	17	34%
10 - 12	118	156	109	47	30%
13 - 15	32	92	56	36	39%
16 - 18	20	36	22	14	39%
19 - 20	0	3	3	0	0%
<b>Total</b>	<b>264</b>	<b>431</b>	<b>300</b>	<b>131</b>	<b>30%</b>

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Financial Performance: Executive and Council					
					R'000
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>110 566</b>	<b>144 595</b>	<b>57 595</b>	<b>57 590</b>	<b>-60%</b>
Expenditure:					
Employees	667 493	645 719	616 293	592 734	-8%
Repairs and Maintenance	891	860	806	728	-15%
Other	1 611 590	996 275	1 583 952	1 332 197	34%
<b>Total Operational Expenditure</b>	<b>2 279 974</b>	<b>1 642 853</b>	<b>2 201 051</b>	<b>1 925 659</b>	<b>17%</b>
<b>Net Operating Surplus / (Deficit)</b>	<b>(2 169 409)</b>	<b>(1 498 258)</b>	<b>(2 143 456)</b>	<b>(1 868 069)</b>	<b>25%</b>

Capital Expenditure 2021/2022: Executive & Council				
				R' 000
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	<b>244 235</b>	<b>102 460</b>	<b>98 680</b>	<b>-60%</b>
36115_01_Airport Precinct	19 347	0	–	-100%
36115_02_Greenreef Project	11 100	–	–	-100%
Daveyton Customer Care Centre Upgrades	29 905	–	–	-100%
Daveyton Customer Care Centre Upgrades	–	19 979	19 295	–
Duduza Customer Care Centre Upgrades	21 718	593	593	-97%
Duduza Customer Care Centre Upgrades	–	16 940	17 311	–
Land Banking & Property Acquisition (For Human Settlements) (Corporate)	87 000	–	–	-100%
Land Banking & Property Acquisition (Corporate)	35 000	–	–	-100%
Other Equipment (Operational Equipment)	50	50	50	-1%
Other Equipment (Operational Equipment)	250	250	68	-73%
Other Equipment (Operational Equipment)	250	–	–	-100%
TAMBO SPRINGS INLAND PORT	34 121	64 568	61 364	80%
Urban Management - Legacy projects	5 494	80	–	-100%

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## 3.25. FINANCIAL SERVICES

Employees: Financial Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	9	25	19	6	24%
4 - 6	518	593	419	174	29%
7 - 9	132	174	108	66	38%
10 - 12	199	370	288	82	22%
13 - 15	39	52	36	16	31%
16 - 18	25	30	23	7	23%
19 - 20	1	1	1	0	0%
<b>Total</b>	<b>923</b>	<b>1245</b>	<b>894</b>	<b>351</b>	<b>28%</b>

Financial Performance: Financial Services					
R'000					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>8 414 942</b>	<b>9 148 077</b>	<b>10 538 077</b>	<b>10 252 660</b>	<b>12%</b>
Expenditure:					
Employees	624 218	525 271	518 224	152 171	-71%
Repairs and Maintenance	466	927	15 465	16 150	1641%
Other	2 497 956	2 132 019	3 482 604	3 658 099	72%
<b>Total Operational Expenditure</b>	<b>3 122 639</b>	<b>2 658 218</b>	<b>4 016 293</b>	<b>3 826 421</b>	<b>44%</b>
<b>Net Operating Surplus / (Deficit)</b>	<b>5 292 303</b>	<b>6 489 859</b>	<b>6 521 784</b>	<b>6 426 239</b>	<b>-1%</b>

Capital Expenditure 2021/2022: Financial Services				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0%</b>
Other Equipment (Operational Equipment)	150	150	150	0%

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## 3.26. HUMAN RESOURCE SERVICES

The Growth and Development Strategy (GDS) 2055 implemented through the IDP for 2021/22 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 thoughtfully planned and holistic approach to human resource 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 well-being 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 resource management and development focus areas of the City of Ekurhuleni.

The Human Resource department acts as a strategic partner and an enabler in capacitating, facilitating continuous organisational renewal and performance to the City in delivering on its mandate and strategic intent. To effect this, the department provides training solutions to enhance the ability of all individuals to reach their full potential. The aim is to improve the skills base to support economic development as well as social development.

The department is also responsible for talent acquisition, driving programmes to enhance the wellness and increase productivity of employees, facilitation of the workplace participative fora between Management and Labour representatives in order to engage and bargain on

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matters of mutual interest to keep harmonized working relations within the City. Furthermore, the department promotes equal opportunity in the workplace by eliminating unfair discrimination in any employment policy or practice.

## **SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES**

The following achievements were realised during the 2021/22 financial year:

- The Department through its Organisational Development and Employee Wellbeing Division reached 28 451 employees through both individual consultations, preventative and responsive group interventions, wellness interventions, Occupational health Services and Absence and Incapacity services.
- Staff vacancy rate of 22% achieved against a target of 30%.
- 453 Appointments were made.
- A total number of 7374 employees were trained on various interventions
- An amount of R15 312 182,71 was received from the LGSETA for the mandatory grant for the current financial year.
- The Workplace Skills Plan (WSP) 2022-2023 and the Annual Training Report (ATR) for 2021-2022 was submitted to LGSETA.
- New intake of Experiential Learners was finalised
- A total of 681 employees including supervisors and managers were trained on Disciplinary Procedure Collective Agreement and Standard of Conduct.
- Pre-Retirement workshops for employees who are between the ages of 60 and 65 years were conducted. Three physical sessions were attended by 248 employees who are about to retire.
- The City has 28 Employees with Disabilities that have declared. The City will continue to work towards the target of 386 Employees with Disabilities. More targeted recruitment is necessary to achieve the disability target.

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Human Resource Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service	2020/21		2021/22			2022/23	2023/24	
	Targets	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)
<b>Service Objective xxx</b>									
Improved Municipal Capacity	Staff Vacancy Rate	30% or less	18%	30% or less	30% or less	22%	30% or less	30% or less	30% or less
Zero tolerance on Fraud and Corruption	Suspensions longer Than Six Months	15 or less	21	15 or less	15 or less	1	15 or less	15 or less	15 or less



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Employees: Human Resource Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (Fulltime Equivalents)	Vacancies (As a % of Total Posts)
	No.	No.	No.	No.	%
0 - 3	6	7	2	5	71%
4 - 6	37	45	34	11	24%
7 - 9	13	23	20	3	13%
10 - 12	102	119	79	40	34%
13 - 15	15	38	30	8	21%
16 - 18	18	20	18	2	10%
19 - 20	1	1	1	0	0%
<b>Total</b>	<b>192</b>	<b>253</b>	<b>184</b>	<b>69</b>	<b>27%</b>

Financial Performance: Human Resource Services					
R'000					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>4 150</b>	<b>11 146</b>	<b>23 896</b>	<b>28 062</b>	<b>152%</b>
Expenditure:					
Employees	156 039	172 738	170 422	165 628	-4%
Repairs and Maintenance	954	258	221	53	-79%
Other	16 490	19 945	24 779	21 696	9%
<b>Total Operational Expenditure</b>	<b>173 484</b>	<b>192 941</b>	<b>195 423</b>	<b>187 377</b>	<b>-3%</b>
<b>Net Operating Surplus / (Deficit)</b>	<b>(169 334)</b>	<b>(181 795)</b>	<b>(171 527)</b>	<b>(159 315)</b>	<b>-12%</b>

Capital Expenditure 2021/2022: Human Resource Services				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>0%</b>
Air conditioners (Operational Equipment)	50	45	45	-11%
Other Equipment (Operational Equipment)	25	30	30	21%

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The Human Resource department had two Capital Projects in the year under review i.e., Installation of new Air conditioners and Other Equipment. The department achieved 99.97% Capex Expenditure. This translates to an expenditure of R74 978 against a budget of R75 000. There was no variance on the expenditure as all the project management principles were implemented to.

Further, the department achieved all of four of its City-Wide indicators with the highlight being the remarkable drop in both the Salary Bill of suspended officials and the number of suspended officials. The department its good performance in the area of Mandatory Grants from LGSETA. To this end, an amount of R15 000 000 was received from the LGSETA. This is also an indication of the training interventions that the Department continue to roll out to the employees of the City.

## **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 were based on four programmes that are part of the flagship as per the City's Digital strategy namely: 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 80,837km of broadband rollout. As part of connecting all COE buildings and increasing efficiency with Wi-Fi, 169 Wi-Fi nodes were implemented as part of

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the Wi-Fi programme throughout the city. 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 budget cuts. ICT is in a process of commissioning and creating tailored offerings to activate revenue generating streams for the City to further benefit from invested ICT infrastructure such as Wi-Fi and Fibre.

Although ICT has completed ERP Phase One Smart/Digital city journey of the mSCOA regulatory requirement while ensuring compliance, seamless, real-time Integration and enhanced security, a modernisation and automation journey continues with the support of the in-house developed capabilities. Five (5) Enterprise Resource Planning (ERP), modules went live successfully. Waste Collection Management, Meter Management and Wayleave Management were amongst the modules that were implemented.

The Presidential State of the Nation address on COVID-19 and the lockdowns introduced were taken into consideration in terms of ensuring that the ICT department responds accordingly, so the IT Steering Committee also monitored ICT services management with respect to departmental Covid-19. ICT department introduced several services to enable a work-from-home approach including Customer Relationship Management (CRM) solution through the digital transformation strategy.

Furthermore, the COE Youth Portal that was implemented as part of Smart/Digital City Strategy to support Township Economy and other revenue generation initiatives, focusing on the creation of a digital database tailored for NGO's, CBO's, FBO's and youth owned companies, where owners are able to inform the City where they are and what they are doing. The CRM, Queue Management System, ERP Siyakhokha Payment Modules had continued to improve the citizenry engagement, improving collection, and changing the way the City does business. Although there are still teething challenges, those are addressed on an ongoing basis and when they are discovered.

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ICT Services 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 - Smart/Digital City									
Creating a fibre and wireless network throughout Ekurhuleni to create a connected city	DCS: Broadband Fibre (Corporate)	50km	135.54km	50km	80,837km		200km	100km	
Creating Internet zones for the public to encourage economic development, especially, Connecting all Ekurhuleni's buildings and as such increasing efficiency in historically disadvantaged areas	Digital City Services / Services Integrator (Wi-Fi) (Corporate)	50 Nodes	369 Nodes	100 Nodes	169 Nodes		200 Nodes	200 Nodes	
Installing application functionality to have an increased engagement with the citizens by means of easy-to-use and advanced technology. These include SMS, smart phone, website, and other electronic communication means.	ERP Phase 1(Corporate)	5 Modules	7 Modules	5 Modules	5 Modules		5 Modules	5 Modules	
ICT Digital City Programme - Establishment of the Unified Command Centre (UCC) and Safe City (Surveillance System) that relies on accurate Data and produces output to guide the operations for CoE.	Safe City - Unified Command Centre (Control Centre) and Surveillance Centre	N/A	N/A	4 Municipal facilities integrated into the UCC and Safe City Surveillance System	5 Municipal facilities integrated into the UCC and Safe City Surveillance System		4 Municipal facilities integrated into the UCC and Safe City Surveillance System	4 Municipal facilities integrated into the UCC and Safe City Surveillance System	

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Employees: ICT Services					
Job Level	2020/21	2021/22			
	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	39	28	11	28%
7 - 9	54	60	48	12	20%
10 - 12	11	36	19	17	47%
13 - 15	15	22	11	11	50%
16 - 18	9	16	8	8	50%
19 - 20	1	1	1	0	0%
<b>Total</b>	<b>120</b>	<b>175</b>	<b>115</b>	<b>60</b>	<b>34%</b>

Financial Performance: Information and Communication Technology Services					
R'000					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	–	–	–	–	0.00%
Expenditure:					
Employees	98 600	121 906	120 105	105 582	-13%
Repairs and Maintenance	224 690	195 119	195 007	186 758	-4%
Other	252 579	260 251	260 192	253 920	-2%
<b>Total Operational Expenditure</b>	<b>575 869</b>	<b>577 277</b>	<b>575 303</b>	<b>546 261</b>	<b>-5%</b>
<b>Net Operating Surplus / (Deficit)</b>	<b>(575 869)</b>	<b>(577 277)</b>	<b>(575 303)</b>	<b>(546 261)</b>	<b>-5%</b>

Capital Expenditure 2021/2022: Information and Communication Technology				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	<b>445 670</b>	<b>459 200</b>	<b>459 193</b>	<b>3%</b>
DCS: Broadband Fibre (Corporate)	58 000	57 499	56 839	-2%
Digital City Services / Services	20 000	19 712	19 470	-3%

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Capital Expenditure 2021/2022: Information and Communication Technology				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Integrator (Wi-Fi) (Corporate)				
Enterprise Architecture/ Business process management	45 700	41 050	41 050	-10%
ERP Phase 1(Corporate)	69 880	104 398	112 230	61%
ICT Equipment (Operational Equipment)	10 000	23 738	23 651	137%
Refurbishment of existing call centre (Corporate)	15 000	15 000	13 043	-13%
Safe City	125 000	102 816	99 103	-21%
Security for ICT Infrastructure (Corporate)	8 090	–	–	-100%
Upgrade of Data Centres and Disaster Recovery centre (Data centre environmental refurbishment	38 000	36 089	36 089	-5%
Upgrading aged server equipment (Expansion of server, storage, and fibre switch equipment) (Opex	56 000	58 898	57 716	0%

## 3.28. PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Strategic imperatives for the City of Ekurhuleni property portfolio are informed by the City's mission, vision, values, and strategic priorities, as laid out in 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 detailed in the Real Estate portfolio that serves the City of Ekurhuleni, managed by the top public sector real estate team in the country:

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Real Estate Portfolio vision:

- **Stimulus for 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

The City of Ekurhuleni has set out the following priority projects to be achieved for the 2021/22 financial year:

- **Release of land for human settlements.** – The City released 31 residential sites to the human settlement department for residential purposes. The purpose of the release was to assist the first-time homeowners.
- **Number of land parcels identified and reserved for business and/or mix-use development in the township.** – The City released 100 properties for business and/or mix-use purposes in this financial year in the townships with the purpose of revitalizing the township economies
- **Number of land parcels released for development of agricultural farming.** – The City released 4 land parcels for agricultural farming.

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- **Number of land parcels released for development of religious denominations and other social uses.** – The City released 42 land parcels for development of religious and other social uses.
- **Number of properties refurbished.** – The City completed 6 refurbishments on its properties during the financial year.
- **Number of Council building fitted with green initiatives.** – The City fitted 2 Council buildings with green initiatives.
- **Number of RFQs for Public Private Partnership (PPP) finalised.** – The City finalised 1 RFQ for Public Private Partnership (PPP).

## **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, Council was in the process of acquiring a portion of the Remainder of the Farm Olifantsfontein 402 JR from Cullinan for Human Settlement purposes. The Bank guarantee was issued during the 2021/2022 financial year. The subdivided portion that is in the process of being acquired will be registered and known as Portion 140 of the farm Olifantsfontein 402 JR, for the amount of R3 630 000.00.

### **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.



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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 28<sup>th</sup> of 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 undertook major upgrading and refurbishment on SAAME which remains uncompleted and is anticipated to be completed during 2022/23.

Employees: Corporate and Legal Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
<b>Total</b>	<b>55</b>	<b>93</b>	<b>55</b>	<b>38</b>	<b>41%</b>

Financial Performance: Corporate Legal Services					
					R'000
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>333</b>	<b>128</b>	<b>128</b>	<b>694</b>	<b>441%</b>
Expenditure:					
Employees	51 644	67 621	66 737	64 198	-5%
Repairs and Maintenance	10	15	15	–	-100%

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Other	43 964	49 207	51 191	50 534	3%
<b>Total Operational Expenditure</b>	<b>95 617</b>	<b>116 843</b>	<b>117 943</b>	<b>114 733</b>	<b>-2%</b>
<b>Net Operating Surplus / (Deficit)</b>	<b>(95 284)</b>	<b>(116 715)</b>	<b>(117 815)</b>	<b>(114 039)</b>	<b>-2%</b>

Capital Expenditure 2021/2022: Corporate and Legal Services				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	–	–	–	–
Specialised Equipment (Operational Equipment)	–	–	–	–
Departmental Office Equipment (Operational Equipment)	–	–	–	–

Financial Performance: Risk Management					
R'000					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>3 409</b>	<b>40 000</b>	<b>40 000</b>	<b>20</b>	<b>-100%</b>
Expenditure:					
Employees	33 504	35 443	35 078	31 375	-11%
Repairs and Maintenance	3	9	4	4	-56%
Other	115 476	114 840	115 298	115 145	0%
<b>Total Operational Expenditure</b>	<b>148 983</b>	<b>150 292</b>	<b>150 380</b>	<b>146 524</b>	<b>-3%</b>
<b>Net Operating Surplus / (Deficit)</b>	<b>(145 575)</b>	<b>(110 292)</b>	<b>(110 380)</b>	<b>(146 504)</b>	<b>33%</b>

Capital Expenditure 2021/2022: Risk Management				
R' 000				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	–	–	–	–
Other Equipment (Operational Equipment)	–	–	–	–

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Financial Performance: Real Estate					
					R'000
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>69 097</b>	<b>35 991</b>	<b>35 991</b>	<b>40 222</b>	<b>12%</b>
Expenditure:					
Employees	196 223	236 945	233 316	210 116	-11%
Repairs and Maintenance	76 263	66 232	65 344	65 238	-2%
Other	331 524	221 788	198 282	200 650	-10%
<b>Total Operational Expenditure</b>	<b>604 010</b>	<b>524 965</b>	<b>496 942</b>	<b>476 004</b>	<b>-9%</b>
<b>Net Operating Surplus / (Deficit)</b>	<b>(534 913)</b>	<b>(488 975)</b>	<b>(460 951)</b>	<b>(435 782)</b>	<b>-11%</b>

Capital Expenditure 2021/2022: Real Estate				
				R' 000
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	<b>194 026</b>	<b>108 749</b>	<b>101 762</b>	<b>-48%</b>
35542 _00 Upgrade and renewal of buildings around EMM(Corporate)	30 000	30 650	26 007	-13%
38647 _00 Alterations and refurbishment of Germiston Civic Centre building	5 000	3 445	3 457	-31%
Community facilities on ERF 1695 & ERF 1893 Mapleton ext10	1 000	350	–	-100%
Office Furniture (Operational Equipment)	10 000	5 000	4 876	-51%
OHS and Safety Equipment in council owned Facilities	18 000	–	–	-100%
Other Equipment (Operational Equipment)	20	20	–	-100%
Specialized Equipment (Operational Equipment)	10 000	5 000	5 004	-50%
Springs CCC HVAC Phase 1 of 3	8 000	8 000	6 461	0%
Upgrade and refurbishment of Kempton Park Civic Centre Building	10 000	4 300	5 493	-45%
Upgrade and renewal of SAAME Building	100 006	49 983	47 210	-53%

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Germiston				
Upgrade and renewal of security systems and equipment in CoE owned facilities	2 000	2 000	3 255	63%

## ORGANISATIONAL PERFORMANCE SCORECARD

This section of the Annual Report reflects the Annual Performance Scorecard Report for 2021/2022. The reported progress is set against the 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.

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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	Base line (2020 /21)	Annual Target (2021 /22)	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 2021/22	Annual Actual Performance	Variance	Overall Performance Rating	Reason (s) for Variation	Remedial Action
City Planning Department	HS2. Improved functionality of the property market	HS2. 22	Average number of days taken to process residential building plan applications of 500 square meters or less	30	30	30	22	30	22	30	27	30	23	30	23	7	Performance achieved	Continuous efforts by management to improve turnaround time.	N/A
	Improved ease of doing business within the municipal area	LED 3.13	Average number of days taken to process building plan applications of 500 square meters or more	60	60	60	31	60	28	60	33	60	29	60	30	30	Performance achieved	Continuous efforts by management to improve turnaround time.	N/A
Energy Department	EE1. Improved access to electricity	EE1. 11	Number of dwellings provided with connections to mains electricity supply by the municipality.	6 000	2 400	0	0	1 000	0	200	1 282	1 200	1 367	2 400	2 649	249	Performance achieved	Accelerated Re-Blocking and More funds available on the ISUPG	N/A

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																		grant.	
	EE3. Improved reliability of electricity service	EE3. 11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	76.7 %	75%	75%	98.13%	75%	96.43%	75%	96.39%	75%	96.58%	75%	96.58%	21.58%	Performance achieved	Refurbishment of cables is continuing. Security contract in place relevant to cable theft and vandalism of substations and equipment.	N/A
	EE1. Improved access to electricity	EE1. 13	Percentage of valid customer applications for new electricity connections processed in terms of municipal service	New KPI	90%	90%	75%	90%	80%	90%	50%	90%	55.56%	90%	62.50%	- 27.50%	Performance not achieved	The delay in processing the applications was due to heavy rains and delays	Service Providers for the delivery of materials were appointed.

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			standards																
	EE1. Improved access to electricity	EE2. 11.	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	New KPI	11%	0%	0%	0%	0%	0%	0%	11%	14%	11%	14%	3%	Performance achieved	The distribution of free basic electricity was successfully achieved. An amount of 100 kWh was given to all customers on Tariff A (IBT).	N/A
	EE3. Improved reliability of electricity service	EE3. 21	Percentage of planned maintenance performed	90.5 %	90%	35%	53.71%	50%	76.39%	75%	77.14%	90%	91.99%	90%	91.99%	1.99 %	Performance achieved	Service providers appointed to assist the department.	N/A

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	EE4. Improved energy sustainability	EE4.12	Installed capacity of approved embedded generators on the municipal distribution network	1.53 MVA	1.2 MVA	0 MVA	0 MVA	0.8 MVA	0 MVA	0.2 MVA	0.068 MVA	0.2 MVA	1.1821 MVA	1.2 MVA	1.2501 MVA	0.0501 MVA	Performance achieved	Solar panels were installed in two Council owned buildings, solar heated geysers were installed in Council owned buildings. Solar high mast lights were also installed in certain areas.	N/A
Environmental Resource and Waste Management Department	ENV3. Increased access to refuse removal	ENV 3.11	Percentage of known informal settlements receiving basic refuse removal services	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	Performance achieved	N/A	N/A



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ent																			
Human Settlement Department	Improved access to adequate housing (incl. security of tenure)	HS1.11	Number of Subsidised housing units constructed using various Human Settlements Programmes	2 988	1 797	0	0	0	0	0	0	1 797	325	1 797	325	-1 472	Performance not achieved	The indicator could not be achieved due to delays in payment of contract ors who could not perform optimally to finish projects on time and contribute towards achievement of the target.	Going forward the Department, will work closely with Finance department to devise means to deal with numerous issues relating to delays in payment of contract ors
	HS1. Improved access to	HS1.12	Number of serviced sites	1 340	2 598	1 013	1 340	0	0	0	0	1 585	518	2 598	1 858	-740	Performance not achieved	The indicator could not be achieved	The City's Legal Department is

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	adequate housing (incl. security of tenure)																	d due to prolonged community disruptions and disputes at Villa Lisa Extension 4 and consequently the contract or was unable to do testing so that the project could contribute towards achieving the planned target.	busy with the Court Interdict in this regard to address project disruptions in question. Once all issues related to disruptions are resolved, the project will then resume.
	Improved access to adequate	HS1.32	Number of informal settlements upgraded to Phase 2	0	6	0	0	0	0	0	0	6	0	6	0	-6	Performance not achieved	The Portfolio of Evidence (PoEs)	The department will ensure

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	te housing (incl. security of tenure)																	provided was not credited because it was not aligned with the indicator requirements.	that the PoE submitted for performance is aligned to the indicator requirements.
Roads and Storm Water Department	TR 6. Improved quality of municipal road network	TR6. 11	Percentage of unsurfaced roads graded	25%	20%	6%	2.48%	6%	17.52%	4 %	16.35%	4 %	6.31%	20%	42.66%	22.66%	Performance achieved	The reported over achievement was due to work carried over from the previous financial year where there was no plant hire tender in place.	N/A
	TR 6. Improved	TR6. 12	Percentage of surfaced municipal	2%	1.1%	0.2%	0%	0.6%	0.17%	0.2%	0.94%	0.1%	0.23%	1.1 %	1.34%	0.24 %	Performance achieved	The reported over	N/A

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Departm ent	Outco me	Ref No.	Performance Indicator	Base line (2020 /21)	Annu al Targ et (2021 /22)	Q1 Plan ned Targ et	Q1 Actual Perfor mance	Q2 Plan ned Targ et	Q2 Actual Perfor mance	Q3 Plan ned Targ et	Q3 Actual Perfor mance	Q4 Plan ned Targ et	Q4 Actual Perfor mance	Ann ual Tar get 202 1/22	Annual Actual Perfor mance	Varia nce	Overall Perfor mance Rating	Reason (s) for Variatio n	Remedi al Action
	quality of munici pal road networ k		road lanes which have been resurfaced and resealed														d	achieve ment was due to work carried over from the previous financial year where there was no plant hire tender in place.	
	Improv ed quality of munici pal road networ k	TR6. 13	Kilometres of new municipal lanes built	New KPI	5	0	0	1.34	4.06	3.66	2.1	0	0.46	5	6.62	1.62	Perform ance achieve d	The reported over achieve ment was due to ability to accurate ly calculat e service provider's rates as each differs from the	N/A

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																		rest.	
Transport and Fleet Management Department	TR5. Improved access to public transport	TR5.31	Percentage of scheduled municipal buses that are low entry	New KPI	34%	34%	36%	34%	36%	34%	40%	34%	40%	34%	40%	6%	Performance achieved	EBS total fleet is 128. Out of 128 buses, 27 buses are low entry.  Harambee total fleet is 40. Out of 40 buses, 40 buses are low entry.	N/A
Water and Sanitation Department	WS2. Improved access to water	WS2.11	Number of new water connections meeting minimum standards	1 000	1 000	150	705	250	973	350	515	250	905	1 000	3 098	2 098	Performance achieved	Indicator is demand driven based on applications for water connections.	N/A
	WS3. Improv	WS3.11	Percentage of Callouts	New KPI	85%	N/A	N/A	N/A	N/A	85%	53%	85%	9%	85%	33%	-52%	Performance	The water	The depart

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	ed quality of water and sanitation services		resolved within 24 hours (sanitation/wastewater)														not achieved	and sanitation department does not have enough mobile devices to ensure that calls received are closed timeously.	ment is in the process of acquiring more mobile devices to ensure that calls are closed timeously.
	WS3. Improved quality of water and sanitation services	WS3.21	Percentage of Callouts resolved within 24 hours (water)	New KPI	85%	N/A	N/A	N/A	N/A	85%	24%	85%	9%	85%	18%	-67%	Performance not achieved	The water and sanitation department does not have enough mobile devices to ensure that calls received are	The department is in the process of acquiring more mobile devices to ensure that calls are closed timeous

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	WS5. Improved water sustainability	WS5.31	Percentage of total water connections metered	94.1 %	94.1 %	94.1 %	93.30%	94.1 %	93.50%	94.1 %	93.80%	94.1 %	92%	94.1 %	92%	- 2.1%	Performance not achieved	An error in the original water balance spreads sheet affected the base data.	Water balance Spread sheet corrected

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City Planning	Upgrading of land	1	Number of	8	3	0	0	0	0	0	0	3	3	3	3	0	Performance	N/A	N/A

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Departme nt	Outcom e	R ef N o.	Perform ance Indicato r	Base line (2020 /21)	Annu al Targ et (2021 /22)	Q1 Plan ned Targ et	Q1 Actual Perform ance	Q2 Plan ned Targ et	Q2 Actual Perform ance	Q3 Plan ned Targ et	Q3 Actual Perform ance	Q4 Plan ned Targ et	Q4 Actual Perform ance	Ann ual Targ et 2021 /22	Annual Actual Perform ance	Varia nce	Overall Perform ance Rating	Reason(s) for Variation	Reme dial Action
Departme nt	tenure form leasehol d to free hold title		applicati ons lodged for townshi p regularis ation														achieve d		
	Spatial justice and sustaina ble develop ment	4	Percent age of develop ment Planning applicati ons finalized in accorda nce with the approve d Municip al Spatial Develop ment Framework	New KPI	99%	N/A	N/A	N/A	N/A	98%	100%	99%	100%	99%	100%	1%	Perform ance achieve d	Due to implementat ion of SPLUMA, the number of applications finalized by the HOD has increased.	N/A
Energy Departme nt	Improved safety and security	2	Number of high mast lights installed	46	35	0	0	10	0	5	7	20	32	35	39	4	Perform ance achieve d	Greater need for more high mast lights was realised in	N/A



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Departme nt	Outcom e	R ef N o.	Perform ance Indicato r	Base line (2020 /21)	Annu al Targ et (2021 /22)	Q1 Plan ned Targ et	Q1 Actual Perform ance	Q2 Plan ned Targ et	Q2 Actual Perform ance	Q3 Plan ned Targ et	Q3 Actual Perform ance	Q4 Plan ned Targ et	Q4 Actual Perform ance	Ann ual Targ et 2021 /22	Annual Actual Perform ance	Varia nce	Overall Perform ance Rating	Reason(s) for Variation	Reme dial Action
																		some areas.	
	Improved safety and security	3	Number of street lights installed	427	148	0	0	50	0	26	85	72	148	148	233	85	Perform ance achieve d	Greater need for more streetlights was realised in some areas.	N/A
	Improved safety and security	4	Percent age downtime of network availability	0.8%	0.8%	0.8%	0.41%	0.8%	0.50%	0.8%	0.64%	0.8%	0.77%	0.8 %	0.77%	0.03 %	Perform ance achieve d	Security measures have been put in place to avoid outages, vandalism and network failure.	N/A
Environm ental Resource and Waste Managem ent Departme nt	Increase d provision of waste manage ment services	5	Number of formal households with access to refuse removal	723 890	733 591	723 890	723 890	723 890	723 890	733 591	733 591	733 591	733 591	733 591	733 591	0	Perform ance achieve d	N/A	N/A
Human Settleme nt Departme nt	Improved access to adequate housing	6	Number of title deeds issued to beneficiaries	1 412	2 000	500	230	500	488	500	855	500	478	2 000	2 051	51	Perform ance achieve d	The department managed to distribute more title deeds to beneficiaries, which	N/A

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																		was more than what was initially projected during the planning phase.	
	Maintain increased provision of services to informal settlements	7	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
Information and Communication Technology Department	Improved communication	8	Kilometre of (fibre) broadband installed and commissioned	145	50	25	0	25	70.014	0	10.823	0	0	50	80.837	30.837	Performance achieved	A contingency plan was implemented in Q2 in a bid to manage the risk of the expiration of the contract.	N/A
	Improved communication	9	Number of Wi-Fi hotspots /nodes provided with Wi-Fi	200	100	25	0	25	169	25	0	25	0	100	169	69	Performance achieved	A contingency plan was implemented in Q2 prior the expiration of the Wi-Fi	N/A

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																		contract. As a result, the budget cut in Q3 did not have an adverse impact on the achievement of the annual target.	
	Improved communication	10	Number of Enterprise Resource Planning (ERP) modules implemented	4	5	0	0	0	0	3	0	2	6	5	6	1	Perform ance achieve d	The project management process in ICT has improved through developing an in-house resource capability for the ERP Project.	N/A
	Improved communication	11	Number of municipal facilities integrated into the Unified Command	0	4	0	0	0	0	2	0	2	4	4	4	0	Perform ance achieve d	N/A	N/A

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			Centre (UCC) and Safe City Surveillance System																
Real Estate Department	Increase d access to land for develop ment	1 2	Number of land parcels released for develop ments city wide	98	40	10	48	10	71	10	26	10	31	40	176	136	Perform ance achieve d	Regularisati on of the SRAC portfolio and approved bulk item from council and Real Estate Department.	N/A
	Reductio n in greenho use gas emission	1 3	Number of Council building fitted with green initiative s	New KPI	4	0	0	0	0	2	0	2	1	4	1	-3	Perform ance not achieve d	The target was not achieved because as of March 2022, department s were allowed to use non-grant votes for their projects. Real Estate Department did not have the grants	Real Estate Depart ment will issue the instruc tions to perfor m work from revenu e votes.

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																		to execute the project.	
	Implemen tation of urban renewal manage ment	14	Number of Request For Quotatio ns (RFQs) for Public Private Partners hip (PPP) finalised	New KPI	1	0	0	0	0	0	0	1	1	1	1	0	Perform ance achieve d	N/A	N/A
Roads & Stormwat er Departme nt	Improved quality of municipal road network	15	Kilomete rs of road network maintain ed	832	865	225	280.39	260	489.74	196	506.95	184	313.43	865	1 590.51	725.5 1	Perform ance achieve d	The reported over achievemen t is due work carried over from the previous financial year where there was no plant hire tender in place.	N/A
	Improved quality of municipal road network	16	Number of Storm water systems construc	20	17	0	0	3	16	14	6	0	4	17	26	9	Perform ance achieve d	The reported over achievemen t was due	N/A

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			ted															the ability to accurately calculate service provider rates as each differs from the rest.	
	Improved quality of municipal road network	17	Number of Storm water systems maintained	5 085	7 000	2 100	2 043	2 100	2 292	2 100	3 329	700	2 950	7 000	10 614	3 614	Perform ance achieve d	The reported over-achievement was due to inclement weather. The City had to clean more storm water systems due to heavy rains.	N/A
	Improved quality of municipal road network	18	Kilometers of non-motorized transport network expanded	20.283	9.58	1.97	0.458	7.61	6.636	0	0.574	0	2.07	9.58	9.738	0.158	Perform ance achieve d	The reported over achievement was due to the ability to accurately calculate service provider rates as each differs	N/A

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																		from the rest.	
Transport and Fleet Management Department	Increase d implementation of an integrated transport system that includes all modes of transport and non - motorised infrastructure	19	Kilometers of pedestrian and cyclist paths completed	5km	3.5 km	0 km	0 km	1 km	0 km	1 km	1.5 km	1.5 km	3.986	3.5 km	5.486 km	1.986 km	Performance achieved	Project savings were realised on the other projects under construction , the savings amount were used to construct the remaining works on Non MotorisedTransport.	N/A
Transport and Fleet Management Department	Increase d implementation of an integrated transport system that includes all modes of	20	Number of Stream Crossings constructed within the Integrated Public Transpo	New KPI	1	0	0	1	0	0	1	0	0	1	1	0	Performance achieved	N/A	N/A

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	transport and non-motorised infrastructure		rt Network (IPTN) project																
	Increase implementation of an integrated transport system that includes all modes of transport and non-motorised infrastructure	21	Number of scheduled operational public transport access points refurbished- Taxi ranks	New KPI	3	0	0	1	0	1	1	1	2	3	3	0	Performance achieved	N/A	N/A
Water and Sanitation Department	Improved access to water	22	Kilometers of water and sewer pipes replaced	1.696	9	2	0	5	0.012	1.8	0.654	0.2	5.223	9	5.889	- 3.111	Performance not achieved	The non-achievement of the target was due to delays in the laying of pipes as a	The department will ensure that there is



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			upgrade d and extende d																enough cashflow to complete the projects.
Water and Sanitation Department	Increase d security of water supply	23	Number of reservoirs constructed	3	7	0	0	0	0	0	0	7	4	7	4	-3	Performance not achieved	The other 3 reservoirs are complete but they have not been tested due to rand water feeding pipe not being present in the water reticulation catchment.	Rand water to construct the feeding pipelines for testing of reservoirs to take place and a completion certificate can be issued.
Water and Sanitation Departme	Increase d water manage ment	24	Number of water meters installed and	1 000	5 000	0	211	1 000	761	2 000	295	2 000	1 326	5 000	2 593	-2 407	Performance not achieved	The target was not achieved due to late appointment	Material tender to be adverti

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nt			upload ed on the billing system															of Service Providers that resulted to delays on purchase of materials.	sed and awarded on time.

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Finance Department	GG3. More effective city administration	GG3.1	Audit Opinion	Unqualified With Findings	Unqualified without findings	-	-	Unqualified without findings	Unqualified without findings	-	-	-	-	Unqualified without findings	Unqualified without findings	0	Performance achieved	N/A	N/A
	GG3. More effective	GG3.11	Number of repeat	28	55	-	-	55	<55	-	-	-	-	55	<55	0	Performance achieved	N/A	N/A

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	city administration		audit findings														d		
	HS2. Improved functionality of the property market	HS2.21	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
Human Resources Department	GG1. Improved municipal capability	GG1.21	Staff vacancy rate	≤30%	≤30%	≤30%	20%	≤30%	21%	≤30%	22%	≤30%	22%	≤30%	21%	9%	Performance achieved	The department continues to make appointments in line with the SLAs signed with the City department	N/A

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	GG1 Improved municipa l capability	GG1 .22	Percent age of vacant posts filled within 3 months	0%	40%	0%	0%	0%	0%	0%	0%	40%	43%	40%	43%	3%	Perform ance achieve d	Improve d efficien cies within the process and turnaro und times.	N/A
	GG5. Zero tolerance of fraud and corruptio n	GG 5.11	Number of active suspen sions longer than six months	5	≤15	≤15	5	≤15	5	≤15	2	≤15	1	≤15	3	12	Perform ance achieve d	Improve d turnaro und times for conclusi on of cases.	N/A
	GG5. Zero tolerance of fraud and corruptio n	GG 5.12	Quarterl y salary bill of suspen ded officials	≤R12 M	≤R12 M	≤R3 M	R1 651 022	≤R3M	R1 733 122	≤R3 M	R1 774 375	≤R3 M	R781 810	≤R12 M	R5 940 329	R6 059 671	Perform ance achieve d	Applicat ion of strict disciplin e manage ment across the City.	N/A
Legisla ture Depart	GG2. Improved municipa	GG 2.11	Percent age of ward	100%	96%	96%	100%	96%	0%	96%	0%	96%	95%	96%	49%	-47%	Perform ance not	There were disrupti	A proces s to

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ment	l responsiveness		committees with 6 or more ward committee members (excluding the ward councillor or)														achieved	ons at Ward Committee elections in six wards.	ensure buy in by all stakeholders in those wards to ensure no disruption happens when the Ward Committee elections take place in those wards in July and August.
	GG2. Improved municipal responsiveness	GG 2.12	Percentage of wards that have held at least	0%	55%	55%	0%	55%	0%	55%	49%	55%	10%	55%	15%	-40%	Performance not achieved	The process to establish Ward Committees	A process to ensure buy in by all stakeholders

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			one councill or- conven ed commu nity meeting															was yet to be complet ed.	olders in those wards to ensure no disrupti on happen s when the Ward Commitee electio ns take place in those wards in July and August. Ward Public meetin gs should take place as per normal from Septe

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																			mber 2022
	GG4. Improved council functionality	GG 4.11	Number of agenda items deferred to the next council meeting	<2	<10	<4	0	<2	0	<2	0	<2	0	<10	0	0	Performance achieved	N/A	N/A
	GG3. Improved municipal administration	GG 3.12	Percentage of councillors who have declared their financial interests	100%	100%	20%	68%	60%	81%	85%	100%	100%	100%	100%	100%	0%	Performance achieved	N/A	N/A
Service Delivery Coordination Department	GG2. Improved municipal responsiveness	GG2 .31	Percentage of official complaints responded to through	New KPI	93%	90%	82.18%	91%	2.21%	92%	5.09%	93%	8.89%	93%	24.59%	- 68.41 %	Performance not achieved	The non-achievement emanates from the high number	The closing of queries by departments will be

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			the municipal complaint management system															of queries that remain unclosed. Even with efforts by service departments to close these queries, they persist because in standards queries were not prioritised	continued with, especially the closing of those queries within service standards.
Water and Sanitation Department	WS5. Improved water sustainability	WS 5.21	Infrastructure Leakage Index	6.64	8.32	6.59	0	6.53	8.5	8.42	8.65	8.32	9	8.32	9	-0.68	Performance not achieved	The non-achievement of the target was due to not	The department will ensure that there is enough cashflow



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																		having sufficient cashflow.	work to complete the projects.

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Communications and Brand Management Department	A clear single brand identity	25	Number of brand visibility interventions implemented	8	8	2	1	2	2	2	3	2	2	8	8	0	Performance achieved	N/A	N/A
Energy Department	Improved energy sustainability	26	Percentage total electricity losses	11.95%	22%	22%	16.63%	22%	16.50%	22%	16.51%	22%	16.95%	22%	16.95%	5.05%	Performance achieved	The City has been implementing the listed projects vigorously in various areas.	N/A
Ekurhuleni Housing Company (EHC) Entity	Improved financial sustainability	27	Revenue collected as a percentage of amount billed	58%	95%	95%	39%	95%	39%	95%	39%	95%	35%	95%	35%	-60%	Performance not achieved	1. Delays in obtaining court orders due to opposition by tenants. 2. Rental boycotts and attempted	8 matters to be heard in court on July 2022.  8 matters awaiting court date 3 warrants of ejectment were executed by the Sheriff on 23 November 2021. Rescission applications opposed by

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																		buildings hijacking 3. Increased tenant hostility against EHC and paying tenants. More paying tenants have been threatened by the boycotting tenants to not pay rent. 4. Master data and leases not renewed due to rental boycotts, making it impossi	the entity  Application to court on an urgent basis to evict disruptive tenants. Police cases have been opened with SAPS for fraud, damage to property and vandalism. Assistance from CoE Energy department concerning illegal electricity connections.  A new access control system has been installed in all complexes to eliminate any unauthorized entry. The roll of the system has commenced.

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																		le for the entity to have accurate details and contact informati on of tenants. 5. Delays or Inaction by the City's Energy departm ent in dealing with electricit y theft at complex es.	<div>⏏ Appointment of a debt collection agency to collect arrears. ⏏ Handing over defaulting tenants to attorneys for eviction. ⏏ Individual engagement with tenants. ⏏ Introduction of the Debi Check debit order system to ensure that no debit orders are reversed. ⏏ Maintain direct relationship with tenants. ⏏ Effective communication with tenants and continuous debt collection processes.</div>

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																			Interventions by MMC Human Settlements and MMC Community Safety to deal with Challenges at Airport park and Pharo Park.
	To build a clean, Capable and Modernised Local State	28	Audit opinion	Unqualified audit opinion	Clean audit opinion	-	-	-	-	Clean audit opinion	Clean audit opinion	-	-	Clean audit opinion	Clean audit opinion	0	Performance achieved	N/A	N/A
Ekurhuleni Water Care Company (ERWAT) Entity	Improved Quality of water (including wastewater)	29	Total revenue generated from external businesses	R248 889 792	R32 200 000	R15 100 000	R8 122 879	R15 100 000	R11 731 475	R1 000 000	R7 993 535	R1 000 000	R12 700 001.00	R32 200 000	R40 547 890	R8 347 890	Performance achieved	Targets for Revenue generated were achieved due to the revised SDBIP targets and the current	N/A

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																		projects were maintained.	
	To build a clean, Capable and Modernised Local State	30	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
Finance Department	Optimized of Collections of billed revenue	31	Percentage of billed amounts collected	90%	85%	89%	82.58%	91%	84.84%	80%	86.51%	80%	86.53%	85%	85.12%	0.12%	Performance achieved	Implementation of new general Valuation Roll with resultant increased property values Property rates billing increased by 23% as result of valuation toll impleme	Tightened credit control measures with focus on all customer on monthly basis. Focus on large utility users Sectional Title scheme debt collection Increased revenue collection through revenue enhancement panel appointed as from 1 Sept 2021 Weekly

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																		ntation. Total billing in respect of all services year-to-date increased with 18.3% Valuation appeals process to be concluded with additional Section 78 valuation enquiries being logged Eskom supply areas with year-to-date collection rate of 163%	monitoring of high voltage disconnection requests to service department Improved co-operation during March 2022 Targeted focus on high value customer disconnection and collection projects through office of MMC and service departments Negative listing on debt older than 90days on accounts with dishonored arrangements

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																		remains a challenge No go areas and denied entry Access to specific areas are limited and impacts on credit control actions and collection efforts Social Health re-assessm ent and approval of Indigent registrations delayed and	



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																		subsequ ent rebates granted impacted Reduced number of Deemed indigent as result of increase property value This to be review through policy amendm ent Specializ ed High Voltage disconn ctions require assistan ce from Energy Dept. Illegal connecti	

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																		ons, tampering and meter access	
	Improved turnaround time of awarding on tenders, increasing efficiencies in Supply Chain Management. Developed capacity to adjudicate within 120 days after bids closing date.	32	Percentage of tenders completed within the validity period (120 days from the date of close of advert)	90%	72%	90%	69.23%	90%	100%	53%	100%	53%	77.78%	72%	86.75%	14.75%	Performance achieved	Target was achieved due to availability of all stakeholders.	N/A

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Internal Audit Department	Improved corporate governance	33	Percentage completion of the approved Internal Audit Plan	73%	100%	15%	18.45%	40%	49%	70%	69.6%	100%	100%	100%	100%	0%	Performance achieved	N/A	N/A
	Improved corporate governance	34	Percentage of forensic investigations finalised	66%	60%	60%	57.1%	60%	62.5%	60%	66.7%	60%	71.4%	60%	64.3%	4.3%	Performance achieved	Forensic investigations were finalised earlier than anticipated	N/A
Legislature	Improved performance and accountability	35	Number of functional Section 79 Committees	18	18	18	19	18	1	18	18	18	20	18	15	-3	Performance not achieved	Council Chairpersons were elected in December 2021, and members of Council were allocated to committees	Appointment of Chairpersons and allocation of committee members will be implemented on time.

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																		ees in quarter three.	
	Improved participatory local governance	36	Percentage functionality of ward committees	100%	96%	96%	96%	96%	0%	96%	0%	96%	0%	96%	24%	-72%	Performance not achieved	Ward Committee Establishment project not yet completed.	Ward Committee Establishment will be completed by 13 August 2022.
Office of the City Manager (EPMO) Department	Improved service delivery spending	37	Percentage CAPEX spent on capital projects by CoE departments	59.66%	95%	15%	3.74%	40%	15.75%	60%	41.57%	95%	95.78%	95%	98.8%	3.8%	Performance achieved	The exceeding of the set target was attributable to the effective implementation of performance catch-up and improvement plans.	N/A
	Improved	38	Project management	3.2	3	0	0	0	0	0	0	3	3.1	3	3.1	0.1	Performance	This is a negligible	N/A

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	project management capabilities of CoE		ement maturity level														achieved	e over-achievement implying that the achievement is still within the set target of Level 3.	
Risk Management Department	Improved level of corporate governance and compliance management	39	Level of CoE compliance maturity (performed every second year)	4	4	0	0	0	0	0	0	4	4	4	4	0	Performance achieved	N/A	N/A
Water and Sanitation Department	Non-Revenue Water Reduced	41	Percentage reduction in Non-Revenue Water (NRW)	34.5%	34%	34%	34.19%	33.60%	34.50%	34.25%	34.88%	34%	35.76%	34%	35.76%	1.76%	Performance not achieved	The target will be achieved once the budget has been allocated to the target in	The target will improve with implementation of the 21 NRW projects in the next financial year.

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																		the next financial year.	

STRATEGIC OBJECTIVE 3																			
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Disaster and Emergency Management Services Department	FD1. Mitigated effects of fires and disasters	FD 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	66%	66%	66%	88.2%	66%	89%	66%	90%	66%	88.35%	66%	88.89%	22.89%	Performance achieved	Majority of calls were closer to the areas of responding fire stations.	N/A

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Ekurhuleni Metropolitan Police (EMPD) Department	Improved by-law compliance	43	Number of planned by-law enforcement policing operations implemented	38	100	25	44	25	35	25	48	25	33	100	160	60	Performance achieved	The increase in by-laws transgressions especially illegal dumping across the City of Ekurhuleni which source health hazard, damage to environment and participation in Gauteng Law Enforcement Forum (GLEAF) initiated by MEC of Community Safety, that deal	N/A

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																		with influx of counterfeit goods, illegal land occupation and other traffic by-laws. This compelled the department to intensify by-law enforcement.	
	Improved safety and security	44	Number of interventions implemented to reduce crime and related incidents	122	360	90	107	90	122	90	136	90	154	360	519	159	Performance achieved	Increase in priority crimes such as Gender Based Violence and Femicide, Hijacking, Drugs, Sexual Assault obliged	N/A



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																		the department to intensify crime prevention operation with other stakeholders to ensure community are safe.	
	Improve road safety and citizen compliance	46	Percentage increase in road policing citations	418166	1%	0%	0%	0%	0%	0%	0%	1%	-0.81%	1%	-0.81%	-0,19%	Performance not achieved	The reason for non-achievement was due to instruction placed on moratorium to speed violations given a high court case in Bloemfontein challenging	The department will await the court judgement before speed violations can resume.

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																		ng the validity of speed measuring equipment.	
	Reduced road accident fatalities	47	Percentage decrease in road fatalities	63	≤2%	0	0	0	0	0	0	≤2%	371 (3.63%)	≤2%	371 (3.63%)	1.63%	Performance not achieved	The non-achievement was due to high damage on our roads, emanating from speeding, driving under the influence of alcohol or narcotic, pedestrians not crossing the road on pedestrian crossing and driver erratic	Department has identified preventive measures, whereby traffic law enforcement will conduct operations, focusing on driver fitness, vehicle fitness, overloaded control in order

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																		behaviors	to reduce road accidents.
Health and Social Development Department	Reduced vertical transmission of HIV from Mother to Child	48	Percentage of babies tested HIV-positive (PCR) around 10 weeks after birth	0.5%	<2%	<2%	0.7%	<2%	0.4%	<2%	0.4%	<2%	0.8%	<2%	0.6%	1.4%	Performance achieved	Effective implementation of PMTCT program at the PHC facilities.	N/A
	Increased registration of new indigents	49	Number of new indigent households approved	3 467	4 560	2 000	0	620	585	1 140	2 089	800	1 969	4 560	4 643	83	Performance achieved	The set target was exceeded as indigent fieldworkers conducted vigorous verifications	N/A

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Sport Recreation Arts and Culture Department	Increased participation of learners in SRAC school programmes	50	Number of SRAC school activities implemented	7	12	2	3	3	4	3	11	4	31	12	49	37	Performance achieved	More programs were achieved through EPEP program.	The target will be adjusted to be in line with the increase in participation.

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 (2020/21)	Annual Target (2021/22)	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 2021/22	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	ENV 4.11	Percentage of biodiversity priority area within the	36%	36%	0%	0%	0%	0%	0%	0%	36%	36%	36%	36%	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																			
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ent			municipality																
	ENV4. Biodiversity is conserved and enhanced	ENV 4.21	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	ENV 1.12	Percentage of AQ monitoring stations providing adequate data over a reporting year	80%	70%	70%	100%	70%	100%	70%	100%	70%	80%	70%	95%	25%	Performance achieved	The primary reason for the target being exceeded was that the Air Quality Monitoring Stations within the City were functioning optimally, apart from incidents of load	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 (2020/21)	Annual Target (2021/22)	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 2021/22	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	0.0001%	0.012%	0.012%	0%	0.012%	0.0003%	0.012%	0.0002%	0.012%	0.00%	0.012%	0.001%	0.011%	Performance achieved	The target exceeded due to a few number of complaints received. This can also be attributed to continuous informal education and awareness by EHPs.	N/A

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STRATEGIC OBJECTIVE 4																				
TO PROTECT THE NATURAL ENVIRONMENT AND PROMOTE RESOURCE SUSTAINABILITY																				
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 (2020 /21)	Annual Target (2021 /22)	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 2021 /22	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	ENV.4 .1.1	Cleanliness level of Ekurhuleni Metro central business districts areas	Level 2	Level 2	Level 2	Level 1	Level 2	Level 1	Level 2	Level 0	Level 2	Level 1	Level 2	Level 1	Level 1	Level 1	Performance achieved	The variance emanates from the litter picking and street sweeping programme that the City has implemented in the CBD's.	N/A

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Depart ment	Outco me	R ef N o.	Perform ance Indicato r	Basel ine (2020 /21)	Annu al Targe t (2021 /22)	Q1 Plan ned Targ et	Q1 Actual Perform ance	Q2 Plan ned Targ et	Q2 Actual Perform ance	Q3 Plan ned Targ et	Q3 Actual Perform ance	Q4 Plan ned Targ et	Q4 Actual Perform ance	Ann ual Targ et 2021 /22	Annual Actual Perform ance	Varia nce	Overall Perform ance Rating	Reason( s) for Variation	Remedial Action
Ekurh leni Water Care Compa ny (ERWA T) Entity	Improv ed Quality of water (includi ng wastew ater)	5 2	Percenta ge complian ce with wastewa ter treatmen t works license condition s and/or exempti ons standard s	89%	82.5 %	85%	84%	85%	84%	80%	86%	80%	85%	82.5 %	85%	2.5%	Perform ance achieved	<p>Dilution of inflow due to stormwater ingress.</p> <p>Target was reduced from 85% in Q1 &amp; Q2 to 80% in Q3 &amp; Q4.</p> <p>Biggest WCW in ERWAT, Waterval WCW, average effluent compliance % increased from 86% in Q3 to 94% in Q4. (Replacement of busbars</p>	N/A



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Depart ment	Outco me	R ef N o.	Perform ance Indicato r	Basel ine (2020 /21)	Annu al Targe t (2021 /22)	Q1 Plan ned Targ et	Q1 Actual Perform ance	Q2 Plan ned Targ et	Q2 Actual Perform ance	Q3 Plan ned Targ et	Q3 Actual Perform ance	Q4 Plan ned Targ et	Q4 Actual Perform ance	Ann ual Targ et 2021 /22	Annual Actual Perform ance	Varia nce	Overall Perform ance Rating	Reason( s) for Variatio n	Reme dial Actio n
Water and Sanitati on Depart ment	Improv ed water quality	5 3	Percenta ge complian ce with Blue drop standards	>95%	>95%	>95 %	>95%	>95 %	>95%	>95 %	>95%	>95 %	>95%	>95 %	>95%	0%	Perform ance achieved	N/A	N/A

<b>STRATEGIC OBJECTIVE 5</b>
<b>TO CREATE AN ENABLING ENVIRONMENT FOR INCLUSIVE GROWTH AND JOB CREATION.</b>
<b>NATIONAL PRESCRIBED INDICATORS</b>
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

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2020/21)	Annual Target (2021/22)	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 2021/22	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
Economic Development Department	LED1.2 1. More effective poverty alleviation	LED 1.21	Number of work opportunities created by the municipality through public employment programmes (incl. EPWP, CWP and other related employment programmes)	6 500	6 000	2 000	2 082	1 000	1 015	500	745	2 500	3 238	6 000	7 080	1 080	Performance achieved	The department undertook a process of meeting with individual departments 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 planned. The strengthening of the steering	N/A

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																		committ ee has also had a very positive impact on the overall reportin g progress .	
	Increas ed sustain ability of enterpri ses develop ed	LED 3.11	Average time (days) taken to finalise business license applicati ons	New KPI	90 days	30 days	32.75 days	30 days	22.4 days	90 days	30.3 days	90 days	31.37 days	90 days	29.90 days	60.1 days	Perform ance achieve d	The appoint ment of administ rators through public employ ment program me, whose responsi bility is to follow- up on submitte d applicati ons has resulted in	N/A

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																		departm ent achiev ing more in the year under review.	
	Increas ed sustain ability of enterpri ses develop ed	LED 3.12	Average time (days) taken to finalise informal trading permits	New KPI	60 days	30 days	27.69 days	30 days	23.7 days	60 days	18.7 days	60 days	23.45 days	60 days	21.92 days	38.08 days	Perform ance achieve d	The appoint ment of administ rators through public employ ment program me, whose responsi bility is to follow- up on submitte d applicati ons has resulted in departm ent achievin g more	N/A

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																		in the year under review.	
Finance Depart ment	Improv ed ease of doing busines s within the munic ipal area	LED 3.21	Percent age of revenue clearanc e certificat es issued within 10 working days from the time of complet ed applicati on received	New KPI	60%	45%	45.30%	50%	78.30%	55%	47.83%	60%	44.90%	60%	47.10%	- 12.9 %	Perform ance not achieve d	Manual applicati on for clearanc e capturin g and processin g delays issue of certificat e Delayed payment of clearanc e certificat e fees by applican ts and transferr ing attorney s	Roll out of electroni c rates clearanc e applicati on process to all data basis
	Improv ed ease of doing busines	LED 3.31	Average number of days from the	New KPI	170	170	132	170	150	170	112	170	167	170	140	30	Perform ance achieve d	Target was achieve d due to	N/A

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	s within the municip al area		point of advertis ing to the letter of award per 80/20 procure ment process															availabili ty of all stakehol ders.	
	Improv ed ease of doing busines s within the municip al area	LED 3.32	Percent age of municip al paymen ts made to service provider s who submitte d complet e forms within 30-days of invoice submiss ion.	New KPI	80%	80%	72.69%	80%	84.98%	80%	74.24%	80%	88.09%	80%	80.22%	0.22 %	Perform ance achieve d	Quality review of the invoices by the departm ent which led to a fewer number of queries and delays in payment s. Queries were also attended to timeousl	The division will continue communi cating queries timeousl y and prioritize invoices approach ing 30days on all payment runs

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																		y	

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Economic Development Department	Improved skills and capacity amongst Ekurhuleni residents	54	Number of Tertiary Bursary recipients benefiting from the City of Ekurhuleni's Community Bursary Scheme	358	210	0	0	0	0	0	0	210	168	210	168	-42	Performance not achieved	The under-achievement was attributable to learners who were discontinued due to poor performance in line with bursary	Ensure that students are fully supported in order to cope with the new way or method of studying.

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## STRATEGIC OBJECTIVE 5

TO CREATE AN ENABLING ENVIRONMENT FOR INCLUSIVE GROWTH AND JOB CREATION.

### CITY OF EKURHULENI INDICATORS

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2020/21)	Annual Target (2021/22)	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 2021/22	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
																		policy. Some learners have terminated their bursary contract, for other bursary opportunities.	
	Improved skills and capacity amongst Ekurhuleni residents	55	Number of Young People benefiting from work readiness programme	335	91	0	0	0	0	91	59	0	57	91	116	25	Performance achieved	Improved collaboration with hosting institutions has increased intake of young people benefiting from work readiness programme.	N/A
	Increase Ekurhuleni GDP growth, employment opportunities and the City's	67	Rand value revenue generated from the EFPM	R27 000 000	R26 300 000	R6 756 900	R8 028 366.84	R6 445 100	R8 253 653.85	R6 341 200	R7 047 040	R6 756 800	R7 547 919.48	R26 300 000	R30 876 980.17	R4 576 980.17	Performance achieved	The overachievement of the target was due to decrease in prices of fresh produce	N/A



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Department	Outcome	Ref No.	Performance Indicator	Baseline (2020/21)	Annual Target (2021/22)	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 2021/22	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variation	Remedial Action
	revenue baseline																	from R5 054 per ton to R4 991 per ton that resulted in increase of sales.	
	Increase investment in economic and social skills	68	Rand-value of investments attracted	R4 000 000 000	R4 000 000 000	R0	R0	R2 000 000 000	R2 735 310 842	R0	R0	R2 000 000 000	R2 093 541 445	R4 000 000 000	R4 828 852 287	R828 852 287	Performance achieved	The department continued to maintain better relationships with the investors.	N/A
	Increased sustainability of enterprises developed	69	Number of business license applications finalised.	536	100	0	12	30	27	30	32	40	106	100	177	77	Performance achieved	As part of the public employment program, the department has appointed field workers that are based in all wards to assist in awareness campaigns hence the	N/A

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## STRATEGIC OBJECTIVE 5

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																		increase in applications.	
	Increased sustainability of enterprises developed	70	Number of informal trading permits finalised.	536	1 000	0	48	300	309	300	532	400	592	1000	1 481	481	Performance achieved	As part of the public employment program, the Department has appointed field workers that are based in all wards to assist in awareness campaigns hence the increase in applications.	N/A

# Chapter 4

## CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART 2)

This chapter of the report provides progress on the organisational development initiatives of the City for the 2021/22 financial year. Among other topics, it reports on the Municipality's human capital, talent management initiatives, employee relations, employee well-being and productivity in the workplace.

The City of Ekurhuleni's Growth and Development Strategy 2055 implemented through the IDP for 2021/22 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 carefully planned and holistic approach to human resources management and development.

Some of the key human resources management and development focus areas of the City of Ekurhuleni are:

- 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 well-being to create a lasting positive experience;
- implementing an effective performance management system;
- strengthening governance and compliance; and
- as well as improving relations with organised labour are

# Chapter 4

## INTRODUCTION TO THE MUNICIPAL PERSONNEL

### 4.1. EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	2020/21	2021/22			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water	26 485	798	607	191	24%
Wastewater (Sanitation)	8 541	387	295	92	24%
Electricity	12 355	1 175	844	331	28%
Waste Management	14 232	3 882	2 913	969	25%
Housing	6 542	306	244	62	20%
Wastewater (Stormwater Drainage)	5 643	369	301	68	18%
Roads	5 643	621	466	155	25%
Transport	5 322	632	431	201	32%
Planning	1 254	375	248	127	34%
Local Economic Development	2 516	115	78	37	32%
Planning (Strategic & Regulatory)	12 546	49	31	18	37%
Local Economic Development	2 355	0	0	0	0%
Community & Social Services	4 565	118	113	5	4%
Environmental Protection	5 649	174	154	20	11%
Health	5 649	1 654	1 431	223	13%
Security and Safety	5 649	5 459	4 688	771	14%
Sport and Recreation	5 649	1 529	1 081	448	29%
Corporate Policy Offices and Other	5 649	3 514	2 427	1 087	31%
<b>Totals</b>	<b>136 240</b>	<b>21 157</b>	<b>16 352</b>	<b>4 805</b>	<b>23%</b>

Vacancy Rate: 2021/22			
Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	0,00
CFO	1	0	0,00

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Vacancy Rate: 2021/22			
Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Other S57 Managers (excluding Finance Posts)	23	3	13,04
Other S57 Managers (Finance posts)	24	3	12,50
Police officers	2464	176	7,14
Fire fighters	930	187	20,11
Senior management: Levels 13-15 (excluding Finance Posts)	1030	399	38,74
Senior management: Levels 13-15 (Finance posts)	1076	415	38,57
Highly skilled supervision: levels 9-12 (excluding Finance posts)	4324	1030	23,82
Highly skilled supervision: levels 9-12 (Finance posts)	4888	1131	23,14
<b>Total</b>	<b>14761</b>	<b>3344</b>	<b>22,65</b>

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
2019/20	943	775	4%
2020/21	365	635	4%
2021/22	16868	732	4%

During the period under review, the City of Ekurhuleni has filled 87% of the top management positions. Currently three (3) vacancies exist for HOD: Service Delivery, HOD Strategy and Planning and HOD Brand and Communication departments. The City aspires to fill all the Senior Management positions, and, to this end, these positions have been advertised.

## MANAGING THE MUNICIPAL WORKFORCE

The City has, during the period under review, revised a number of policies in order to ensure that management practices are in line with the current labour movement and also to 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 scrutiny processes. This process ensures that the City employs best practices and also limits the labour disputes that

# Chapter 4

might arise from the unrevised policies. In the meantime, operating procedures were developed and implemented along with 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	Sexual Harassment		100%	MARCH 2022

The above policies that have been approved by Council during the period under review.

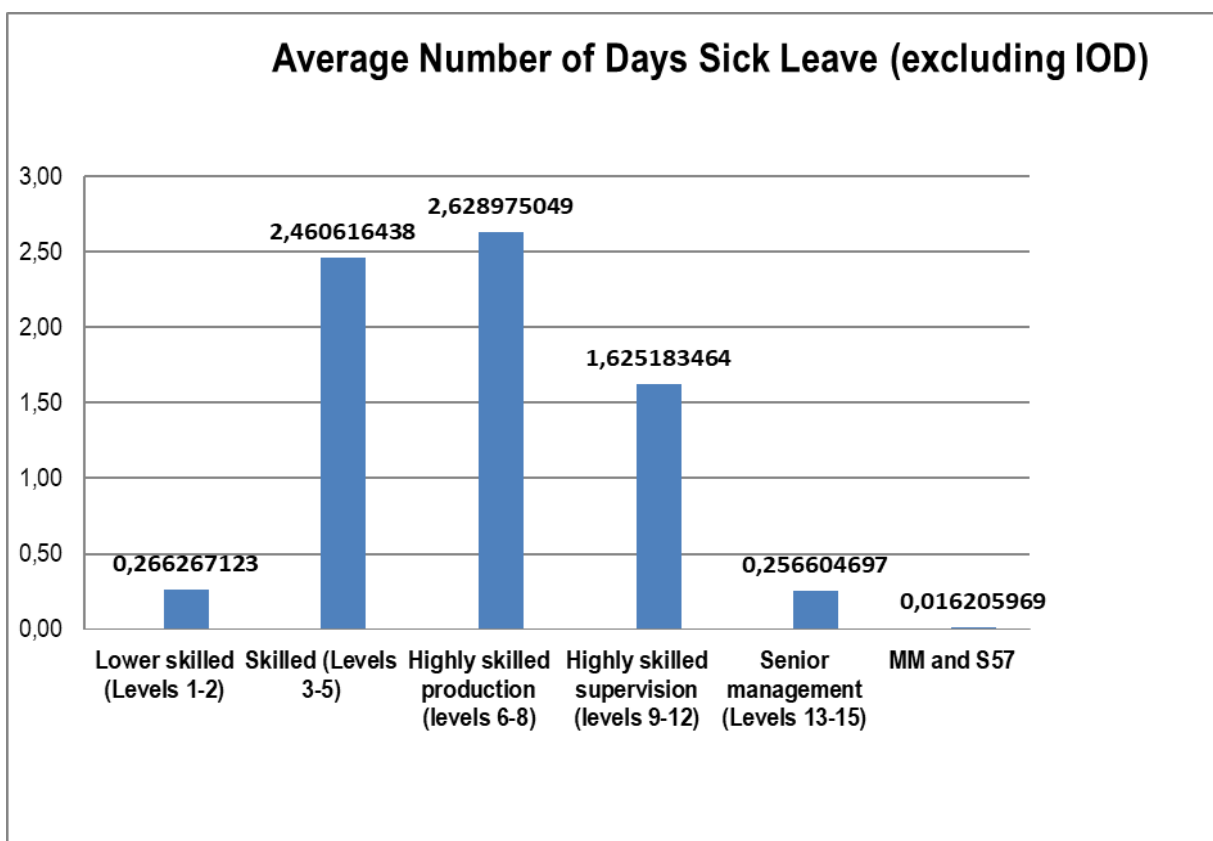
## 4.3. INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken  Days	Employees using injury leave  No.	Proportion employees using sick leave  %	Average Injury Leave per employee  Days	Total Estimated Cost  R'000
Required basic medical attention only	–	–	–	–	–
Temporary total disablement	–	–	–	–	–
Permanent disablement	–	–	–	–	–
Fatal	–	–	–	–	–
No Classification	654	41	83%	15.95	985
<b>Total</b>	<b>654</b>	<b>41</b>	<b>83%</b>	<b>15.95</b>	<b>985</b>

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

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	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	4354	17%	696	589	0.27	2689
Skilled (Levels 3-5)	40236	13%	3815	5716	2.46	32669
Highly skilled production (levels 6-8)	42989	22%	4198	5198	2.63	57302
Highly skilled supervision (levels 9-12)	26575	14%	2730	3872	1.63	48860
Senior management (Levels 13-15)	4196	13%	517	894	0.26	12316
MM and S57	265	2%	26	83	0.02	1397
Total	118615	13%	11982	16352	7.25	155233



During the period under review, the City continued to implement the following activities:

- regular monitoring of compliance to Occupational Health and Safety Act 85 of 1993 and regulations;

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- continuously identifying hazards and analysing associated risks, educating employees on those hazards as well as implementing precautionary measures to mitigate risks posed by those hazards;
- ensuring that incidents/accidents are reported internally and to the Department of Employment and the Labour/Compensation Commissioner and keeping records thereof,
- conducting accident/incident investigations and implementing remedial actions as recommended by the investigating team and/or relevant OHS Committee,
- continuously raising awareness on causes of injuries and on unsafe acts/behaviour,
- ensuring that OHS structures such as the appointment of health and safety Representatives and the establishment of health and safety committees are carried out, that Management make available the 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				
Department	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken, or Status of Case and Reasons why not Finalised	Date Finalised
Human Settlement	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	Early Retirement	18.03.2022
Human Settlement	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	Disciplinary hearing in progress	Ongoing
Service Delivery Coordination	Misrepresentation of facts in the Post implementation Report	Re-suspension 15.09.2020 -15.12.2020 Re suspension 26.01.2021 26.04.2021 Re suspension 28.04.2021 28.07.2021	Dismissal	24.03.2022



# Chapter 4

Human Settlement	Irregular expenditure	24.02.2021- 24.05.2021 Re-suspension 25.05.2021 - 25.08.2021	Dismissal	14.02.2022
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Disciplinary Action Taken on Cases of Financial Misconduct				
Position	Nature of Alleged Misconduct and Rand Value of Any Loss to the Municipality	Disciplinary Action Taken	Date Finalised	
None	None	None	None	

## Suspensions

Suspensions that are longer than three months are mostly down among others due to three reasons: the investigations are still ongoing owing the complexity of the matter, the recent lockdown, and the involvement of third parties.

Disciplinary cases not finalised within the timeframe as stipulated in the Collective Agreement are caused by the unavailability of either the employee representatives (because of Union activities) or the employer representatives (attending to other substantive council activities). Furthermore, the lockdown has also had an impact on the number of cases due to be finalised in the last quarter.

### 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:

- a) the annual report for the financial year under review has been tabled and adopted by the municipal council;
- b) an evaluation of performance in accordance with the provisions of regulation 23; and
- c) approval of such evaluation by the mayoral committee as a reward for outstanding performance.

# Chapter 4

During the financial year under review, the annual performance bonuses for the 2019/20 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 2019/20, i.e., those who signed performance agreements. The process followed in the performance assessments of 2019/20 was solidly based on the prescripts of the MSA of 2000, Regulation 805, and CoE's performance management policy.

The 2019/20 performance assessments were concluded with 85% of the assessed employees qualifying receiving ratings that qualify them for a bonus payment.

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	R24,633.23	100%
	Male	0	0	-	-
Skilled (Levels 3-5)	Female	11	10	R600,252.25	91%
	Male	14	11	R615,707.59	80%
Highly skilled production (levels 6-8)	Female	5	5	R237,495.95	100%
	Male	23	23	R1,547,419.58	100%
Highly skilled supervision (levels 9-12)	Female	28	26	R1,897,613.12	93%
	Male	32	31	R2,008,407.64	97%
Senior management (Levels 13-15)	Female	23	23	R2,167,197.29	100%
	Male	46	43	R5,043,481.81	94%
MM and S57	Female	10	10	R2,361,953.63	100%
	Male	14	14	R3,006,252.89	100%
<b>Total</b>		<b>207</b>	<b>197</b>	<b>R19,510,414.98</b>	
<i>Has the statutory municipal calculator been used as part of the evaluation process?</i>					Yes

# Chapter 4

## CAPACITATING THE MUNICIPAL WORKFORCE

In compliance with Skills Development 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, the plan was subsequently approved by all parties and submitted to LGSETA. As part of the plan, during FY2021/22 various learnership and skills development programmes were implemented in support of building the workforce capabilities of the CoE. Furthermore, Human Resources have ensured continuous development of employees at management levels through the implementation of various generic, skills specific, financial management skills training (MFMA) and leadership development programmes.

# Chapter 4

## 4.5. SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as of 30 June 2021/22	Number of skilled employees required and actual as of 30 June 2021/22											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of 2020/21	Actual: End of 2021/22	2021/22 Target	Actual: End of 2020/21	Actual: End of 2021/22	2021/22 Target	Actual: End of 2020/21	Actual: End of 2021/22	2021/22 Target	Actual: End of 2020/21	Actual: End of 2021/22	2021/22 Target
MM and s57	Female	9	5	0	0	14	4	4	0	8	8	14	12	12
	Male	14	5	0	0	13	2	2	0	13	13	13	15	15
Councillors, senior officials, and managers	Female	113	2	0	0	5	139	150	32	76	76	37	215	226
	Male	225	3	0	0	10	152	200	32	147	147	42	299	347
Technicians and associate professionals*	Female	1899	4	0	0	280	49	199	981	600	790	1302	649	989
	Male	1650	8	0	0	220	76	146	613	450	500	864	526	646
Professionals	Female	600	8	1	1	29	412	500	502	312	450	531	725	951
	Male	450	6	0	0	19	131	302	300	267	311	319	2	2
Sub total	Female	2621	19	1	1	328	604	853	1515	996	1324	1862	1601	2178
	Male	2339	22	0	0	262	361	650	945	877	971	1229	1238	1621
<b>Total</b>		<b>4960</b>	<b>41</b>	<b>1</b>	<b>1</b>	<b>590</b>	<b>965</b>	<b>1503</b>	<b>2460</b>	<b>1873</b>	<b>2295</b>	<b>3091</b>	<b>2839</b>	<b>3799</b>

# Chapter 4

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))
<b>Financial Officials</b>						
<i>Accounting officer</i>	1	2	3	0	0	2
<i>Chief financial officer</i>	1	2	3	0	0	1
<i>Senior managers</i>	21	0	21	0	0	13
<i>Any other financial officials</i>	544	0	544	0	0	296
<b>Supply Chain Management Officials</b>						
<i>Heads of supply chain management units</i>	1		1	0	0	0
<i>Supply chain management senior managers</i>	32		32	0	0	14
<b>TOTAL</b>	<b>600</b>	<b>4</b>	<b>604</b>	<b>0</b>	<b>0</b>	<b>326</b>

Skills Development Expenditure										
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	9	-	-	150 000	119 196	-	-	150 000	119 196
	Male	14	-	-	50 000	18 060	-	-	50 000	18 060
Legislators, senior	Female	113	-	-	2 000 000	1 000 000	-	-	2 000 000	1 000 000

# Chapter 4

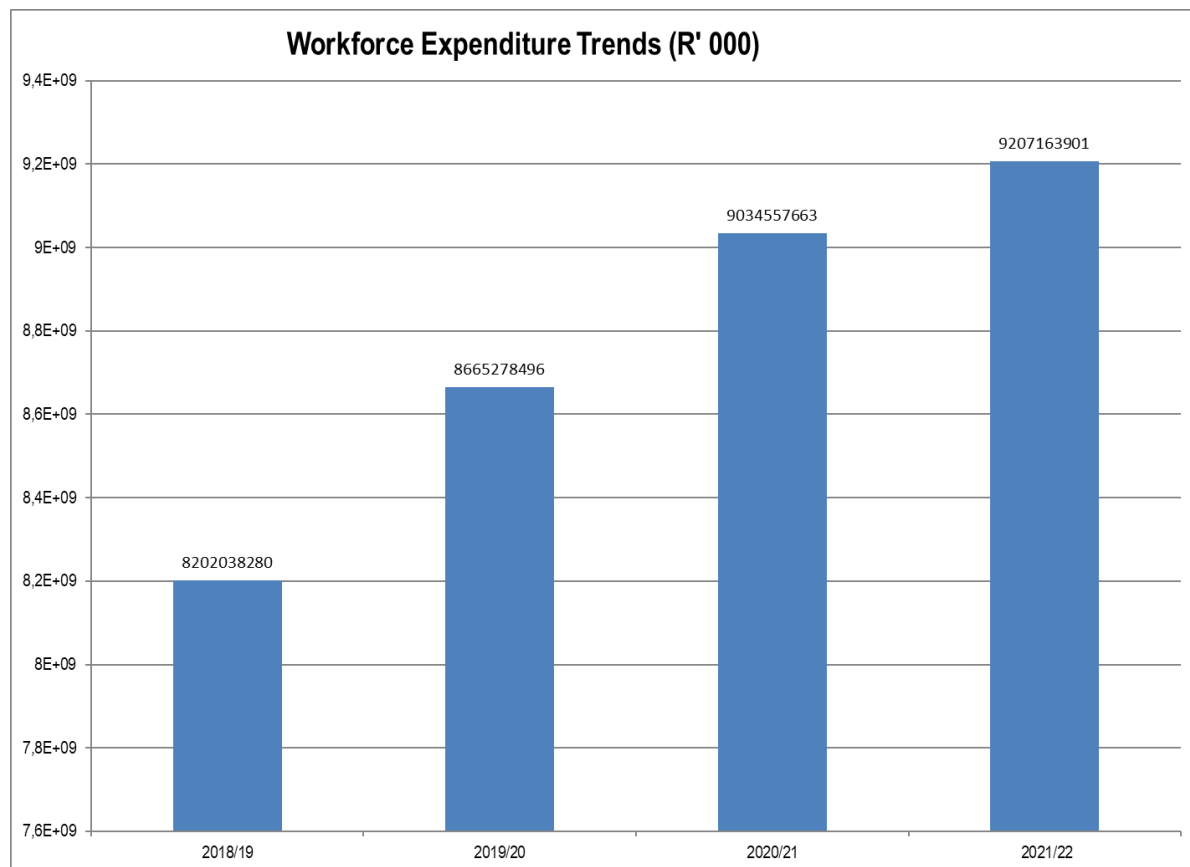
Skills Development Expenditure										
										R'000
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development 2021/22							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
officials, and managers	Male	225	-	-	3 000 000	1 000 000	-	-	3 000 000	1 000 000
Professionals	Female	1 899	20 000	20 000	2 135 000	500 000	700 000	700 000	2 855 000	1 220 000
	Male	1 650	-	-	1 705 000	700 000	650 000	650 000	2 355 000	1 350 000
Technicians and associate professionals	Female	600	-	-	2 100 000	910 000	100 000	100 000	2 200 000	1 010 000
	Male	450	-	-	1 000 000	900 000	42 000	40 000	1 042 000	940 000
Clerks	Female	1 807	-	-	1 000 000	850 000	230 000	230 000	1 230 000	1 080 000
	Male	987	-	-	1 000 000	7 650 000	150 000	150 000	1 150 000	7 800 000
Service and sales workers	Female	1 940	250 000	230 000	2 070 000	780 000	125 000	125 000	2 445 000	1 135 000
	Male	911	90 000	60 000	1 500 000	852 886	358 350	350 000	1 948 350	1 262 886
Plant and machine operators and assemblers	Female	558	150 000	145 000	699 887	563 000	98 000	56 932	947 887	764 932
	Male	932	91 997	70 657	1 200 000	600 000	110 000	110 000	1 401 997	780 657
Elementary occupations	Female	2 131	70 000	70 000	1 500 000	890 000	101 000	100 000	1 671 000	1 060 000
	Male	2 126	130 000	130 000	2 134 000	567 000	70 000	50 000	2 334 000	747 000
Sub total	Female	9 057	490 000	465 000	11 654 887	5 612 196	1 354 000	1 311 932	13 498 887	7 389 128
	Male	7 295	311 997	260 657	11 589 000	12 287 946	1 380 350	1 350 000	13 281 347	13 898 603
Total		16 352	801 997	725 657	23 243 887	17 900 142	2 734 350	2 661 932	26 780 234	21 287 731

# Chapter 4

## MANAGING THE WORKFORCE EXPENDITURE

The City of Ekurhuleni ensures that it critically manages the workforce expenditure in line with the limited budget available, which is insufficient to fill every need. Therefore, the filling of positions is prioritised in terms of their criticality, especially for service delivery departments. To ensure a balance between the budget and the vacancies, Human Resources and Finance are constantly monitoring the expenditure so that when a priority vacancy arises, the city is able to leverage and appoint the right skills for the position to ensure that value for money is realised.

### 4.6. EMPLOYEE EXPENDITURE



# Chapter 4

The budget expenditure increased from 96% in 2020/21 FY to 98% in 2021/22 FY. This expenditure is indicative that the City is utilising the correct method of budgeting as there is no over-spending of the workforce expenditure.

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	0
Highly skilled production (Levels 6-8)	Female	0
	Male	0
Highly skilled supervision (Levels 9-12)	Female	0
	Male	0
Senior management (Levels 13-16)	Female	0
	Male	0
MM and S 57	Female	0
	Male	0
Total		0

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)	32	T03	C04	Contractual to Incumbent
2. Skilled (Levels 3-5)	2	T03	C06	Contractual to Incumbent
2. Skilled (Levels 3-5)	1	T03	C10	Contractual to Incumbent
2. Skilled (Levels 3-5)	0	T03	C07N4	Contractual to Incumbent
2. Skilled (Levels 3-5)	10	T03	X14	Contractual to Incumbent
2. Skilled (Levels 3-5)	0	T03	X16	Contractual to Incumbent
2. Skilled (Levels 3-5)	0	T03	X18	Contractual to Incumbent
2. Skilled (Levels 3-5)	16	T04	C05	Contractual to Incumbent
2. Skilled (Levels 3-5)	6	T04	C06	Contractual to Incumbent
2. Skilled (Levels 3-5)	1	T04	C07	Contractual to Incumbent
2. Skilled (Levels 3-5)	1	T04	X1614	Contractual to Incumbent
2. Skilled (Levels 3-5)	1	T04	Z102	Contractual to Incumbent
2. Skilled (Levels 3-5)	28	T05	C06	Contractual to Incumbent
2. Skilled (Levels 3-5)	48	T05	C07	Contractual to Incumbent



# Chapter 4

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)	1	T05	C10	Contractual to Incumbent
2. Skilled (Levels 3-5)	1	T05	W11	Contractual to Incumbent
2. Skilled (Levels 3-5)	1	T05	W12	Contractual to Incumbent
2. Skilled (Levels 3-5)	6	T05	W13	Contractual to Incumbent
2. Skilled (Levels 3-5)	1	T05	W14	Contractual to Incumbent
2. Skilled (Levels 3-5)	2	T05	X11	Contractual to Incumbent
2. Skilled (Levels 3-5)	6	T05	X12	Contractual to Incumbent
2. Skilled (Levels 3-5)	53	T05	X13	Contractual to Incumbent
2. Skilled (Levels 3-5)	209	T05	X14	Contractual to Incumbent
2. Skilled (Levels 3-5)	51	T05	X1514	Contractual to Incumbent
2. Skilled (Levels 3-5)	1	T05	C07N4	Contractual to Incumbent
2. Skilled (Levels 3-5)	1	T05	A09	Contractual to Incumbent
2. Skilled (Levels 3-5)	1	T05	B110	Contractual to Incumbent
2. Skilled (Levels 3-5)	1	T05	BE008	Contractual to Incumbent
3. Highly Skilled production (level 6-8)	8	T06	C07	Contractual to Incumbent
3. Highly Skilled production (level 6-8)	1	T06	C08	Contractual to Incumbent
3. Highly Skilled production (level 6-8)	2	T06	E1108	Contractual to Incumbent
3. Highly Skilled production (level 6-8)	1	T06	I07	Contractual to Incumbent
3. Highly Skilled production (level 6-8)	3	T06	W13	Contractual to Incumbent
3. Highly Skilled production (level 6-8)	7	T06	X09	Contractual to Incumbent
3. Highly Skilled production (level 6-8)	1	T06	X10	Contractual to Incumbent
3. Highly Skilled production (level 6-8)	6	T06	X11	Contractual to Incumbent
3. Highly Skilled production (level 6-8)	64	T06	X12	Contractual to Incumbent
3. Highly Skilled production (level 6-8)	77	T06	X13	Contractual to Incumbent
3. Highly Skilled production (level 6-8)	13	T06	X14	Contractual to Incumbent
3. Highly Skilled production (level 6-8)	1	T06	X1412	Contractual to Incumbent
3. Highly Skilled production (level 6-8)	32	T06	X1413	Contractual to Incumbent
3. Highly Skilled production (level 6-8)	335	T07	C09	Contractual to Incumbent

# Chapter 4

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 (level 6-8)	4	T07	C10	Contractual to Incumbent
3. Highly Skilled production (level 6-8)	1	T07	R30	Contractual to Incumbent
3. Highly Skilled production (level 6-8)	10	T07	CBUS	Contractual to Incumbent
3. Highly Skilled production (level 6-8)	3	T07	E1108	Contractual to Incumbent
3. Highly Skilled production (level 6-8)	1	T07	W12	Contractual to Incumbent
3. Highly Skilled production (level 6-8)	28	T07	X10	Contractual to Incumbent
3. Highly Skilled production (level 6-8)	10	T07	X11	Contractual to Incumbent
3. Highly Skilled production (level 6-8)	26	T07	X12	Contractual to Incumbent
3. Highly Skilled production (level 6-8)	6	T07	X13	Contractual to Incumbent
3. Highly Skilled production (level 6-8)	6	T07	X1412	Contractual to Incumbent
3. Highly Skilled production (level 6-8)	3	T07	X1512	Contractual to Incumbent
3. Highly Skilled production (level 6-8)	1	T07	Z080	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	2	T09	C10	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	3	T09	C11	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	2	T09	C15	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	1	T09	X07	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	4	T09	X09	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	39	T09	X10	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	1	T09	X13	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	1	T09	X14	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	39	T10	C11	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	5	T10	C12	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)		T10	A05	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)		T10	BE005	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	1	T10	W09	Contractual to Incumbent

# Chapter 4

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 (level 9-12)	2	T10	W02	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	8	T10	X07	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	1	T10	X08	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	44	T10	X09	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	19	T10	X10	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	17	T10	X1009	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	1	T10	X10A	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)		T10	X1019	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	1	T10	X10A	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	4	T10	X11	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	3	T10	X1309	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	11	T10	X1512	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	13	T11	C12	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	2	T11	C13	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	1	T11	C15	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	1	T11	T15	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	1	T11	X06	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	1	T11	X07	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	16	T11	X08	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	1	T11	X09	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	1	T11	X0908	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	4	T11	X1007	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	1	T11	X1307	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	1	T12	C1114	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	19	T12	C13	Contractual to Incumbent

# Chapter 4

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 (level 9-12)	10	T12	C14	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	4	T12	X07	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	2	T12	X08	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	1	T12	X10	Contractual to Incumbent
4. Highly Skilled supervision (level 9-12)	2	T12	X1307	Contractual to Incumbent
5. Senior Management (levels 13-16)	1	T13	E04	Contractual to Incumbent
5. Senior Management (levels 13-16)	1	T13	X06	Contractual to Incumbent
5. Senior Management (levels 13-16)	3	T13	X07	Contractual to Incumbent
5. Senior Management (levels 13-16)	31	T14	C15	Contractual to Incumbent
5. Senior Management (levels 13-16)	2	T14	C16	Contractual to Incumbent
5. Senior Management (levels 13-16)	1	T14	T15	Contractual to Incumbent
5. Senior Management (levels 13-16)	1	T14	T16	Contractual to Incumbent
5. Senior Management (levels 13-16)	1	T14	B02	Contractual to Incumbent
5. Senior Management (levels 13-16)	3	T14	X06	Contractual to Incumbent
5. Senior Management (levels 13-16)	1	T14	X07	Contractual to Incumbent
5. Senior Management (levels 13-16)	1	T14	X08	Contractual to Incumbent
5. Senior Management (levels 13-16)	1	T14	T1215	Contractual to Incumbent
5. Senior Management (levels 13-16)	2	T15	C16	Contractual to Incumbent
5. Senior Management (levels 13-16)	1	T15	C17	Contractual to Incumbent
5. Senior Management (levels 13-16)	1	T15	T16	Contractual to Incumbent
5. Senior Management (levels 13-16)	1	T15	X05	Contractual to Incumbent
5. Senior Management (levels 13-16)	11	T15	X06	Contractual to Incumbent
5. Senior Management (levels 13-16)	2	T15	J02H0	Contractual to Incumbent
5. Senior Management (levels 13-16)	15	T16	C17	Contractual to Incumbent
5. Senior Management (levels 13-16)	1	T16	I03T	Contractual to Incumbent

# Chapter 4

Employees whose salary levels exceed the grade determined by job evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
5. Senior Management (levels 13-16)	1	T16	C162	Contractual to Incumbent
5. Senior Management (levels 13-16)	5	T16	X05	Contractual to Incumbent
5. Senior Management (levels 13-16)	1	T16	X07	Contractual to Incumbent
6. Senior Management (level 16-18)	1	T17	X05	Contractual to Incumbent

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exists
No employee was appointed to a post not approved	Not Applicable	Not Applicable	Not Applicable	Not Applicable

During the period under review, there were no employees that were appointed to post not approved. There were also no employees whose salaries were increased when their positions were upgraded. 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 Appendix J

# Chapter 5

## CHAPTER 5 – FINANCIAL PERFORMANCE

The annual financial statements of the City of Ekurhuleni were 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 No 56 of 2003.

The annual financial statements were 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 among discretionary expenditure items such as consultancy services, domestic and foreign travel, catering and refreshments, acquisition of ICT equipment and conferences and meetings.

## STATEMENTS OF FINANCIAL PERFORMANCE

The table below 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 of this report also provides a synopsis of the financial health and performance.

# Chapter 5

## 5.1. STATEMENTS OF FINANCIAL PERFORMANCE

Statement of Financial Performance and Financial Summary						
Description	R' 000					
	2020/21		2021/22		2021/2022 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
<b>Financial Performance</b>						
Property rates	5 935 443	6 681 352	8 031 352	7 805 420	16,82%	-2,81%
Service charges	23 259 389	26 553 018	27 033 018	26 382 856	-0,64%	-2,41%
Investment revenue	173 604	183 953	73 953	619 674	236,86%	737,93%
Transfers recognised - operational	5 304 525	4 923 912	5 186 405	5 057 647	2,72%	-2,48%
Other own revenue	3 620 839	3 279 846	3 739 846	3 071 204	-6,36%	-17,88%
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>38 293 801</b>	<b>41 622 081</b>	<b>44 064 574</b>	<b>42 936 800</b>	<b>3,16%</b>	<b>-2,56%</b>
Employee costs	8 893 129	9 748 405	9 607 121	9 062 091	-7,04%	-5,67%
Remuneration of councillors	141 429	155 879	155 879	145 073	-6,93%	-6,93%
Depreciation & asset impairment	2 576 745	2 395 633	2 395 633	1 972 258	-17,67%	-17,67%
Finance charges	1 353 677	1 125 357	1 345 594	1 349 279	19,90%	0,27%
Materials and bulk purchases	12 258 414	14 224 085	14 224 085	14 455 766	1,63%	1,63%
Transfers and grants	520 708	627 142	542 562	558 423	-10,96%	2,92%
Other expenditure	14 761 086	13 087 340	15 655 166	16 229 697	24,01%	3,67%
<b>Total Expenditure</b>	<b>40 505 188</b>	<b>41 363 841</b>	<b>43 926 040</b>	<b>43 772 587</b>	<b>5,82%</b>	<b>-0,35%</b>
<b>Surplus/(Deficit)</b>	<b>(2 211 387)</b>	<b>258 240</b>	<b>138 534</b>	<b>(835 788)</b>		
Transfers recognised - capital	2 429 757	2 147 384	1 880 507	1 875 258	-12,67%	-0,28%
Contributions recognised - capital & contributed assets	–	–	–	–	0,00%	0,00%
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>218 370</b>	<b>2 405 624</b>	<b>2 019 040</b>	<b>1 039 471</b>	<b>-56,79%</b>	<b>-48,52%</b>
Share of surplus/ (deficit) of associate	–	–	–	–	0,00%	0,00%
<b>Surplus/(Deficit) for the year</b>	<b>218 370</b>	<b>2 405 624</b>	<b>2 019 040</b>	<b>1 039 471</b>	<b>-56,79%</b>	<b>-48,52%</b>
<b>Capital expenditure &amp; funds sources</b>						
<b>Capital expenditure</b>	<b>4 476 908</b>	<b>3 883 611</b>	<b>3 075 532</b>	<b>3 038 481</b>	<b>-21,76%</b>	<b>-1,20%</b>
Transfers recognised - capital	2 418 218	2 147 384	1 880 507	1 875 977	-12,64%	-0,24%
Public contributions & donations	–	–	–	–	0,00%	0,00%
Borrowing	1 688 837	1 496 613	965 067	939 516	-37,22%	-2,65%
Internally generated funds	369 853	239 614	229 959	222 988	-6,94%	-3,03%
<b>Total sources of capital funds</b>	<b>4 476 908</b>	<b>3 883 611</b>	<b>3 075 532</b>	<b>3 038 481</b>	<b>-21,76%</b>	<b>-1,20%</b>

# Chapter 5

Statement of Financial Performance and Financial Summary						
R' 000						
Description	2020/21	2021/22		2021/2022 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
<b>Financial position</b>						
Total current assets	9 909 821	7 731 063	7 736 134	11 578 370	49,76%	49,67%
Total non-current assets	72 306 534	73 857 744	73 112 271	74 462 074	0,82%	1,85%
Total current liabilities	11 780 637	4 470 293	4 089 281	13 577 583	203,73%	232,03%
Total non-current liabilities	11 925 658	11 014 045	11 007 908	12 106 892	9,92%	9,98%
Community wealth/Equity	48 600 238	66 104 468	65 751 216	48 777 600	-26,21%	-25,81%
<b>Cash flows</b>						
Net cash from (used) operating	2 827 981	2 529 855	1 800 102	2 082 567	-17,68%	15,69%
Net cash from (used) investing	(3 296 112)	(3 795 192)	(3 059 462)	(2 606 668)	-31,32%	-14,80%
Net cash from (used) financing	(217 724)	641 489	641 694	338 874	-47,17%	-47,19%
<b>Cash/cash equivalents at the year end</b>	958 371	505 045	511 227	773 143	53,08%	51,23%



# Chapter 5

Financial Performance of Operational Services						
R '000						
Description	2020/2021	2021/2022			2021/2022 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
<b>Net Operating Cost</b>						
City Planning Services	(231 479)	(214 161)	(221 957)	(211 883)	-1,06%	-4,54%
Economic Development Services	(124 500)	(189 509)	(151 191)	(127 160)	-32,90%	-15,89%
Water and Sanitation Services	3 547 067	4 145 859	4 125 519	2 506 269	-39,55%	-39,25%
Energy Services	458 917	1 008 771	1 278 348	728 115	-27,82%	-43,04%
Human Settlements	376 857	391 563	385 472	349 948	-10,63%	-9,22%
Roads and Stormwater Services	(1 405 154)	(1 444 681)	(1 455 041)	(1 420 852)	-1,65%	-2,35%
Transport Services	(80 575)	33 238	(73 738)	(106 576)	-420,65%	44,53%
SRAC - Sport and Recreation	(558 247)	(618 986)	(614 472)	(585 345)	-5,43%	-4,74%
Health and Social Development	(911 807)	(972 071)	(951 416)	(959 420)	-1,30%	0,84%
Ekurhuleni Metro Police Department	(1 571 937)	(2 145 386)	(2 241 284)	(2 217 047)	3,34%	-1,08%
Disaster Management and Support Services	(715 651)	(942 254)	(926 818)	(887 741)	-5,79%	-4,22%
Waste Management Services	–	–	–	–	0.00%	0.00%
Environmental Resource and Waste Management	41 252	12 426	87 413	1 001 418	7958,99%	1045,61%
Information and Communication Technology Services	(575 869)	(577 277)	(575 303)	(546 261)	-5,37%	-5,05%
Corporate Legal Services	(95 284)	(116 715)	(117 815)	(114 039)	-2,29%	-3,20%
Risk Management	(145 575)	(110 292)	(110 380)	(146 504)	32,83%	32,73%
Executive and Council Communication and Branding	(2 169 409)	(1 498 258)	(2 143 456)	(1 868 069)	24,68%	-12,85%
Customer Relations Management	(61 059)	(62 275)	(60 791)	(53 582)	-13,96%	-11,86%
EPMO	–	–	–	–	0.00%	0.00%
Finance	–	–	–	–	0.00%	0.00%
Fleet Management	5 292 303	6 489 859	6 521 784	6 426 239	-0,98%	-1,47%
Human Resources	–	–	–	–	0.00%	0.00%
Internal Audit	(169 334)	(181 795)	(171 527)	(159 315)	-12,37%	-7,12%
Real Estate	(68 609)	(68 055)	(67 199)	(63 110)	-7,27%	-6,08%
Strategy and Corporate Planning	(534 913)	(488 975)	(460 951)	(435 782)	-10,88%	-5,46%
	(62 935)	(32 402)	(33 154)	(28 516)	-12,00%	-13,99%

# Chapter 5

Financial Performance of Operational Services						
						R '000
Description	2020/2021	2021/2022			2021/2022 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Net Operating Surplus / (Deficit)	234 061	2 418 624	2 022 040	1 080 787	-55,31%	-46,55%

The table above shows the net operational costs for all the departments within the city. It shows that all the operational departments made deficits or losses, except for trading services (Water and Sanitation, Energy, Environment and Waste), and Human Settlements and Finance.

Management deemed variances from budget of **10% or more** as significant and the reasons for those variances are explained.

## Revenue

**Investment income** – the variance is 737.93% more than adjusted budget. The reason for the positive variance is that the country, and the City, experienced lower levels of lockdown, and ultimately the end of lockdown restrictions, during the year. The result was that collection levels improved, and the city was able to collect more than budgeted and therefore able to invest more than planned.

## Expenditure:

**Remuneration of councillors** – Actual expenditure was 6.93% less than adjusted budget. The reason is that the back pay for remuneration of councillors was not paid at the time of drafting the report.

**Depreciation and asset impairment** – this line item is 17.67% less than budget. The City is currently capitalising all work in progress (WIP) of a capital nature and amount is expected to increase prior to finalisation of financial statements for submission to Auditor-General.

## 5.2. GRANTS

Grant Performance					
R' 000					

# Chapter 5

Description	2020/21	2021/22			2021/22 Variance	2021/22 Variance
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustment s Budget (%)
<b>Operating Transfers and Grants</b>						
<b>National Government:</b>	<b>6 577 957</b>	<b>6 392 181</b>	<b>6 417 692</b>	<b>6 413 891</b>	<b>0,34%</b>	<b>-0,06%</b>
Equitable share	4 363 170	4 026 213	4 026 213	4 026 213	0%	0%
Finance Management	1 000	1 000	1 000	873	-13%	-13%
EPWP operational	19 104	20 669	20 669	20 669	0%	0%
USDG Operational and Other	68 340	208 629	149 685	146 012	-30%	-2%
Public Transport and Systems Opex	335 929	301 951	386 406	386 408	28%	0%
Energy Efficiency and Demand-side [Schedule 5B]	9 000	10 000	10 000	9 997	0%	0%
RSC Levy Replacement	1 781 414	1 823 719	1 823 719	1 823 719	0%	0%
<b>Provincial Government:</b>	<b>507 982</b>	<b>267 338</b>	<b>461 017</b>	<b>334 291</b>	<b>25,04%</b>	<b>-27,49%</b>
Health subsidy	154 360	164 702	164 702	164 702	0%	0%
Ambulance subsidy	74 920	–	–	–	–	–
SETA	4 150	11 146	23 896	18 545	66%	-22%
Housing	248 068	64 562	235 160	113 708	0%	-52%
Research and Technology Development	–	–	–	–	0%	0%
Bontle Ke Botho	–	–	–	–	0%	0%
Sport and Recreation	10 010	8 750	17 447	17 524	100%	0%
HIV/AIDS	16 474	18 178	19 813	19 813	9%	0%
Disaster Grant	–	–	–	–	0%	0%
Other transfers/grants	–	–	–	–	–	–
<b>District Municipality:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<i>[insert description]</i>	–	–	–	–	0%	–
<b>Other grant providers:</b>	<b>–</b>	<b>88 112</b>	<b>131 415</b>	<b>125 400</b>	<b>42%</b>	<b>-5%</b>
Informal Settlement Upgrading Partnership Grant	–	30 517	15 350	14 628		
Programme and Project Preparation Support Grant	–	57 595	57 595	57 590		
NDPG-PEP	–	–	58 470	53 182	–	(0)
<b>Total Operating Transfers and Grants</b>	<b>7 085 939</b>	<b>6 747 631</b>	<b>7 010 124</b>	<b>6 873 582</b>	<b>1,87%</b>	<b>-1,95%</b>

All the **equitable share grant** for subsidising 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 in that it provides free of charge an extra 50kwh of electricity and 3kl of water over and above the national government policy.

# Chapter 5

On the **Finance Management Grant**, the terms of payment according to the Service Level Agreement between the City and Service provider are that:

- First Tranche Payment: 50% payment shall be made after the completion of the 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 **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 Authority. Training programmes were halted for about three months owing to the impact of the national lockdown.

The **Human Settlement Development Grant (Housing)** was underspent by 52% as a significant portion was allocated during the provincial government adjustment budget in April 2022. An automatic roll-over will be made for the new financial year.

## **CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:**

The city did not receive any grants other than those received in the 2021/22 Division of Revenue Act and the provincial gazette.

### **5.3. ASSET MANAGEMENT**

The Municipal Finance Management Act (MFMA) was introduced with the objective of improving accounting, budgeting, and financial management in the local government sphere in line with 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.

# Chapter 5

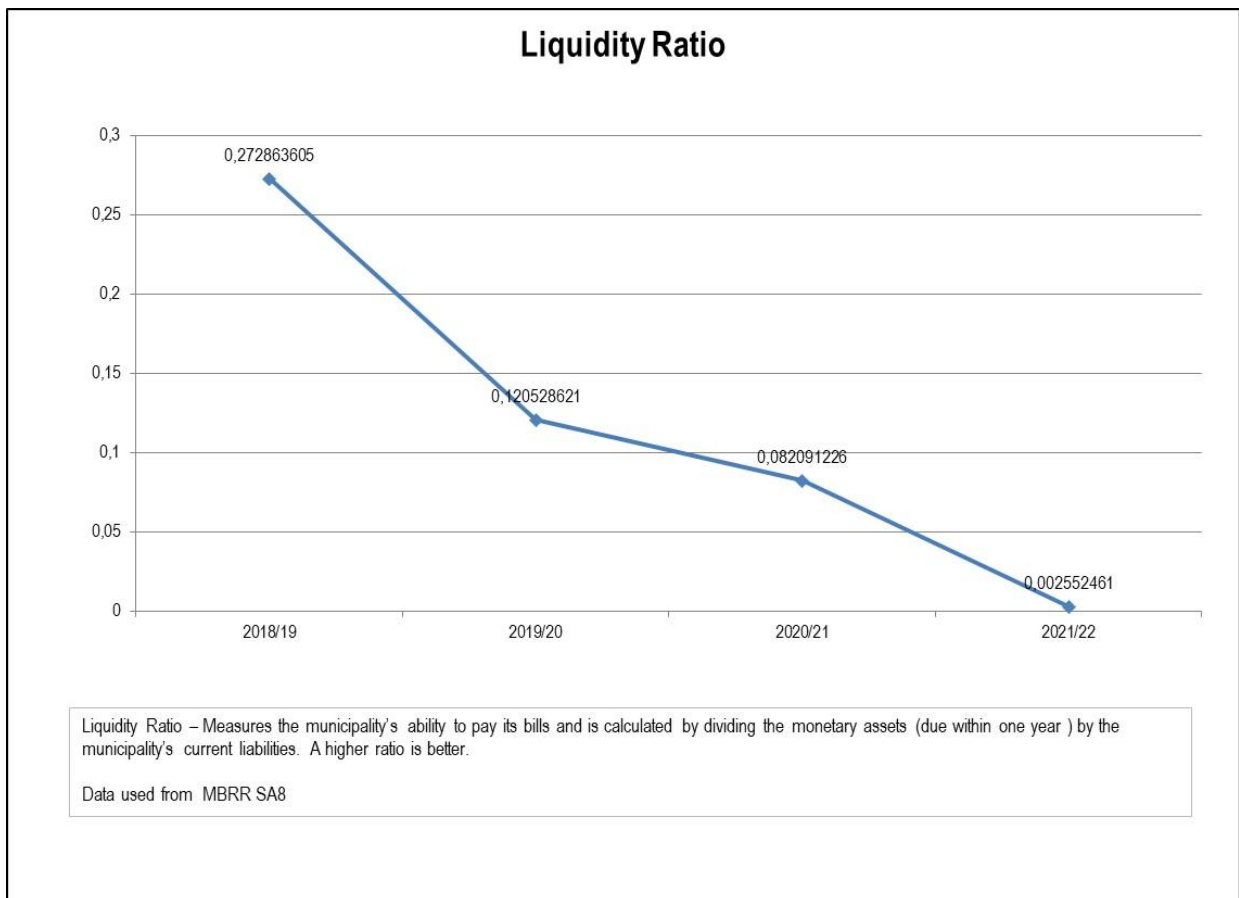
The City has an Asset Management Policy which is reviewed annually and tabled with the annual budget. It also complies with the various asset management frameworks as directed by National Treasury and other sector departments.

Repair and Maintenance Expenditure: 2021/22				
				R' 000
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	2 110 300	2 191 249	2 222 628	1%

The actual Repairs and Maintenance expenditure for 2021/22 amounted to R2.2 billion, which is 1% more than the adjusted budget amount of R2.1 billion. This shows that the City is committed to maintaining its service delivery infrastructure. The intention is to grow the budget over the medium to long term, depending on affordability.

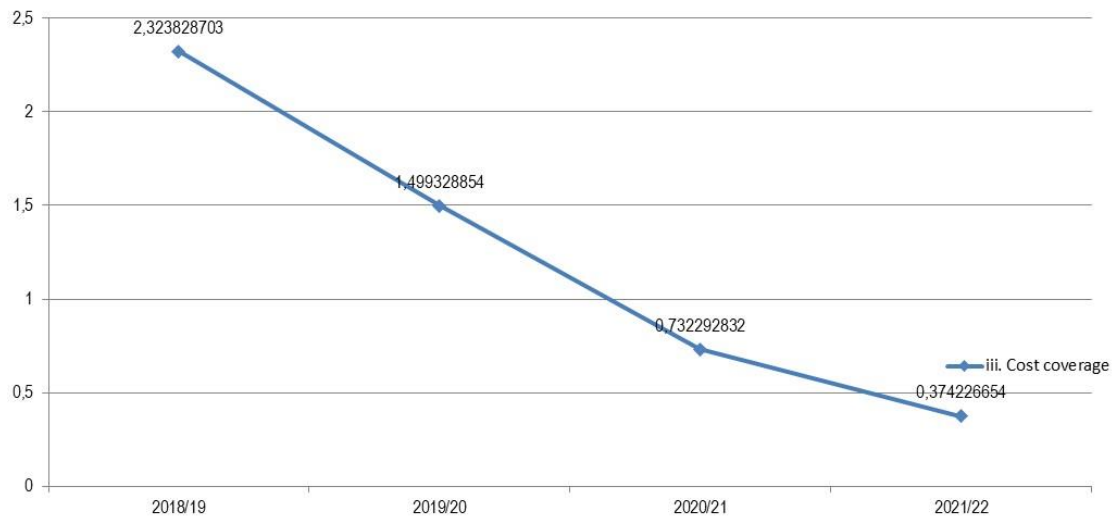
# Chapter 5

## 5.4. FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



# Chapter 5

## Cost Coverage

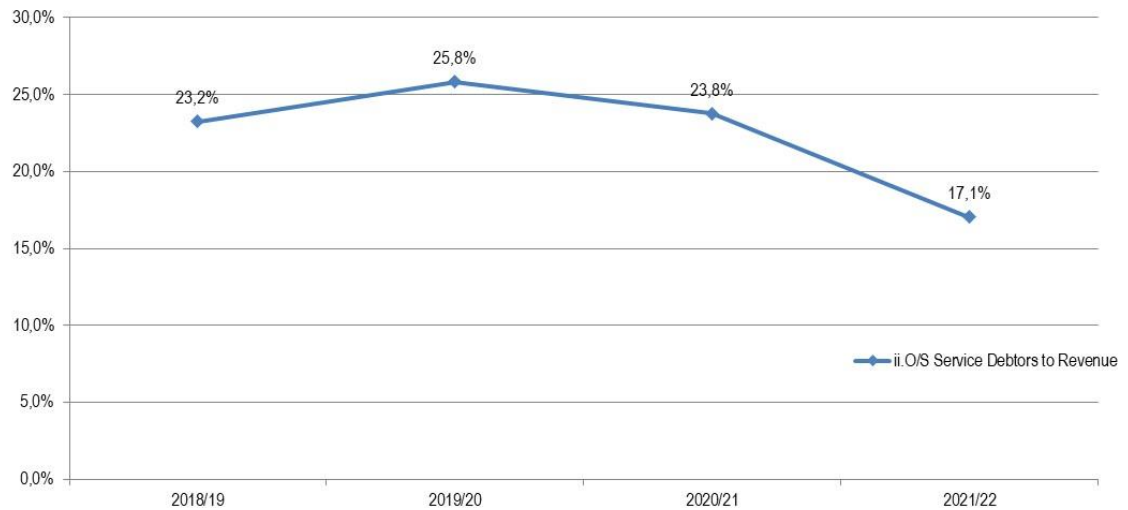


Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

Data used from MBRR SA8

# Chapter 5

## Total Outstanding Service Debtors



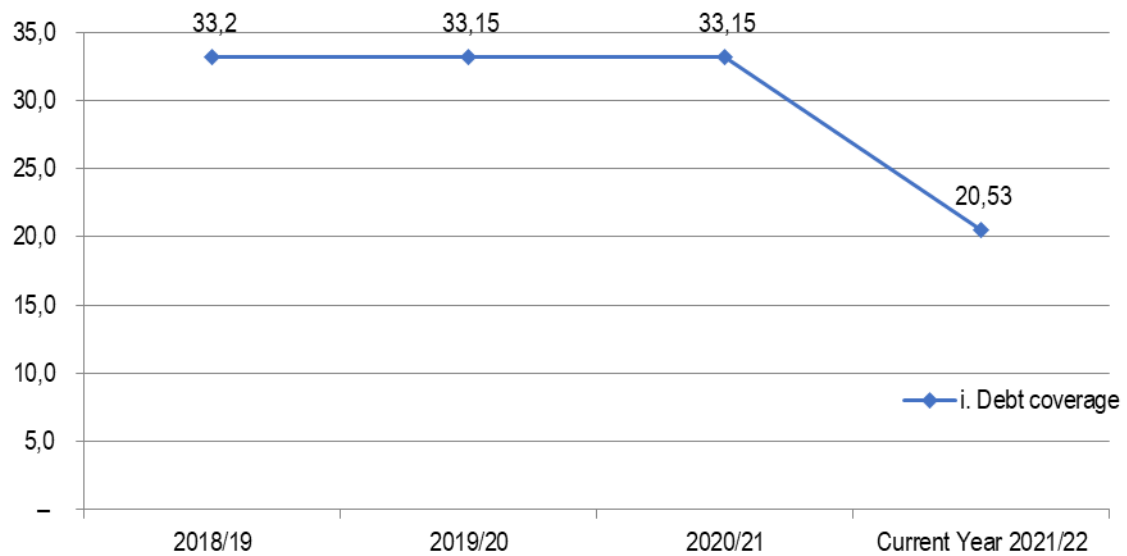
Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

Data used from MBRR SA8



# Chapter 5

## Debt Coverage

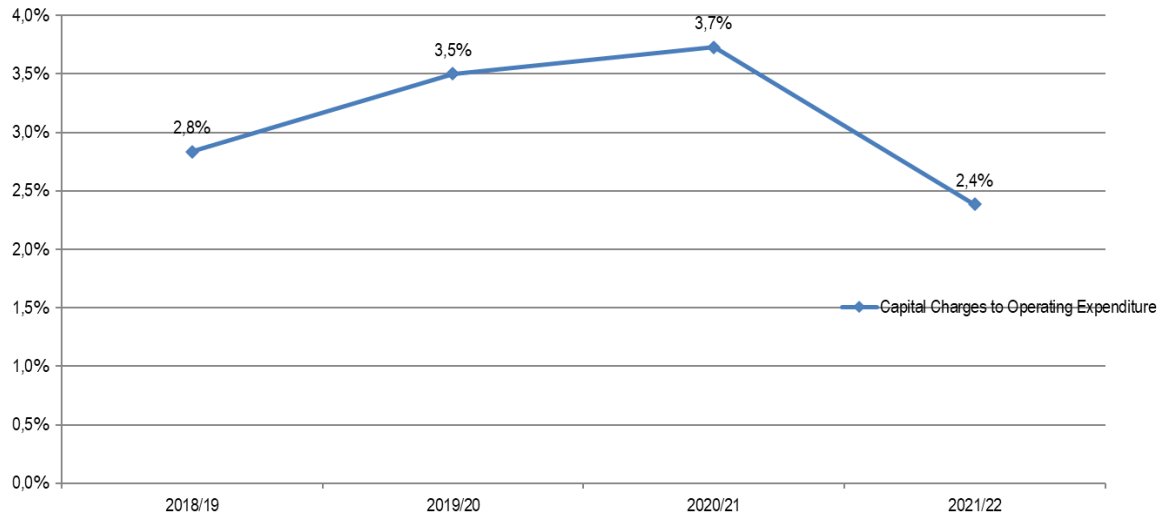


Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

Data used from MBRR SA8

# Chapter 5

## Capital Charges to Operating Expenditure

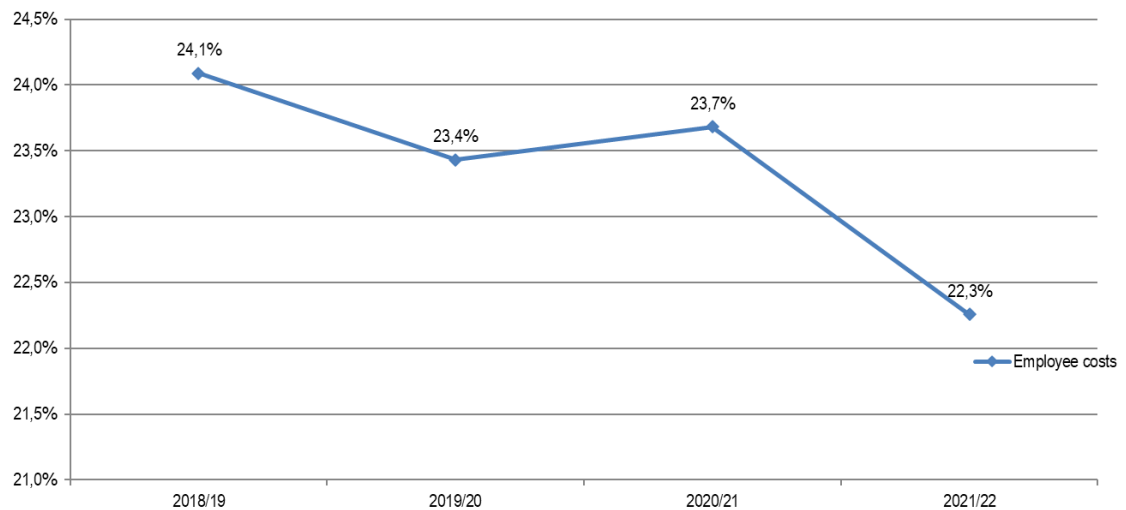


Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

# Chapter 5

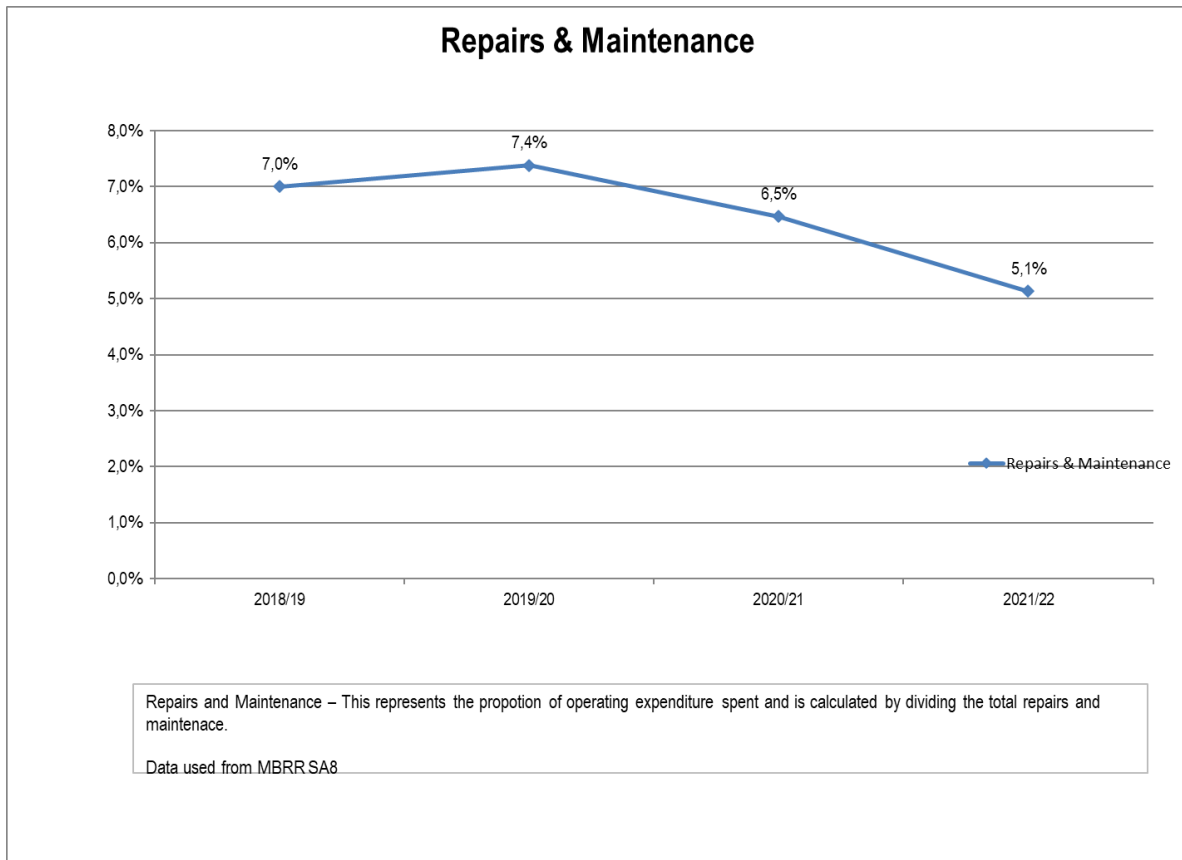
Employee Costs



Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Data used from MBRR SA8

# Chapter 5



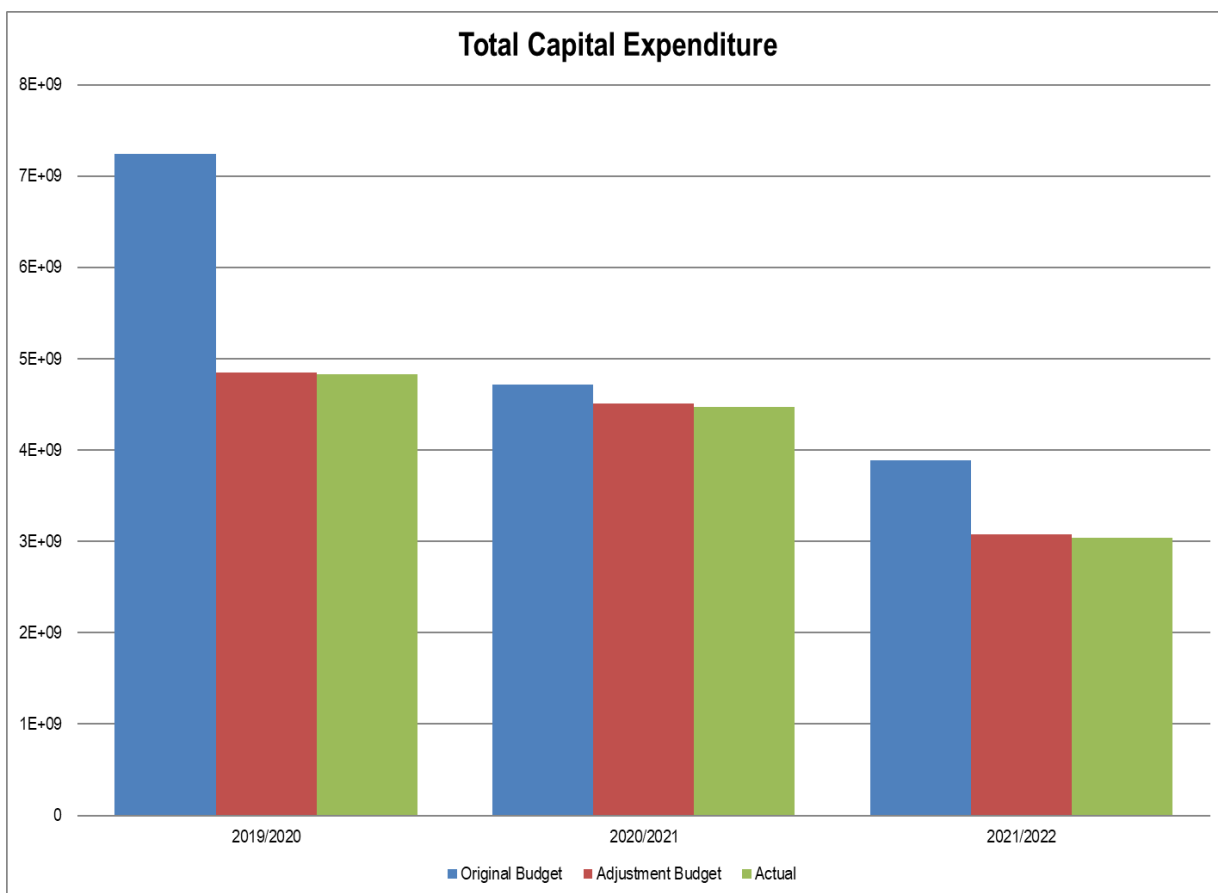
Overall, the financial ratios confirm that the City is financially viable and is able to meet its commitments.

## SPENDING AGAINST CAPITAL BUDGET

Capital expenditure relates mainly to construction projects that will have value lasting over one year. Capital expenditure is funded from grants, borrowings and operating revenue and surpluses. Section 5.6 deals with sources of capital spend, indicating where the funding comes from and whether municipalities are able to spend the available funding as planned. It is important to indicate the different sources of funding as well as how these funds are spent. Refer also 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).

# Chapter 5

## 5.5. CAPITAL EXPENDITURE



## 5.6. SOURCES OF FINANCE

Capital Expenditure - Funding Sources: 2020/2021 to 2021/2022							
							R' 000
Details		2020/2021	2021/2022				
		2020/2021 Actual	2021/2022 Original Budget	2021/2022 Adjustment Budget	2021/2022 Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
<b>Source of finance</b>							
	External loans	1 688 837	1 496 613	965 067	939 516	-35,52%	-37,22%
	Public contributions and	–	–	–		0,00%	0,00%

# Chapter 5

Capital Expenditure - Funding Sources: 2020/2021 to 2021/2022							
							R' 000
Details		2020/2021	2021/2022				
		2020/2021 Actual	2021/2022 Original Budget	2021/2022 Adjustment Budget	2021/2022 Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
	donations						
	Grants and subsidies	2 418 218	2 147 384	1 880 507	1 875 977	-12,43%	-12,64%
	Other	369 853	239 614	229 959	222 998	-4,03%	-6,93%
<b>Total</b>		<b>4 476 908</b>	<b>3 883 611</b>	<b>3 075 532</b>	<b>3 038 491</b>	<b>-51,97%</b>	<b>-56,80%</b>
<i>Percentage of finance</i>							
	External loans	37,7%	38,5%	31,4%	30,9%	68,3%	65,5%
	Public contributions and donations	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
	Grants and subsidies	54,0%	55,3%	61,1%	61,7%	23,9%	22,3%
	Other	8,3%	6,2%	7,5%	7,3%	7,8%	12,2%
<b>Capital expenditure</b>							
	Water and sanitation	761 282	665 433	517 322	517 633	-22,26%	-22,21%
	Electricity	593 296	401 150	401 050	398 838	-0,02%	-0,58%
	Housing	784 879	628 783	601 643	594 615	-4,32%	-5,43%
	Roads and storm water	498 349	336 442	290 065	284 261	-13,78%	-15,51%
	Other	1 839 102	1 851 803	1 265 452	1 243 144	0,00%	-32,87%
<b>Total</b>		<b>4 476 908</b>	<b>3 883 611</b>	<b>3 075 532</b>	<b>3 038 491</b>	<b>-40,38%</b>	<b>-76,60%</b>
<i>Percentage of expenditure</i>							
	Water and sanitation	17,0%	17,1%	16,8%	17,0%	55,1%	29,0%
	Electricity	13,3%	10,3%	13,0%	13,1%	0,1%	0,8%
	Housing	17,5%	16,2%	19,6%	19,6%	10,7%	7,1%
	Roads and storm water	11,1%	8,7%	9,4%	9,4%	34,1%	20,2%
	Other	41,1%	47,7%	41,1%	40,9%	0,0%	42,9%

The actual figures show that in **Rand terms**, grants and subsidies constituted a significant funding source of capital budget for 2021/22 at R1.8 billion, followed by external loans at R939.5 million. The bottom part of the table shows the various areas of infrastructure spending.

## 5.7. CAPITAL SPENDING ON 5 LARGEST PROJECTS

# Chapter 5

The five largest projects are Integrated Rapid Public Transport Network (IRPTN), Electrification of Informal Settlements, Safe City, Upgrading aged server equipment (Expansion of server, storage, and fibre switch equipment) and Enterprise Resource Planning (ERP) Phase 1 (Corporate). The budget and actual expenses on these projects are provided in the table below.

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: 2021/2022			Variance: Current 2021/2022	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Integrated Rapid Public Transport Network (IRPTN)	326 618	242 163	242 048	74%	100%
Electrification of Informal Settlements (Reblocking Areas) (Corporate)	120 000	197 500	197 014	164%	100%
Safe City	125 000	99 103	99 103	79%	100%
Upgrading aged server equipment (Expansion of server, storage, and fibre switch equipment) (Opex)	56 000	58 898	57 716	103%	98%
ERP Phase 1(Corporate)	69 880	110 067	112 230	161%	102%
* Projects with the highest capital expenditure in Year 0					
<b>Name of Project - A</b>	<b>Integrated Rapid Public Transport Network (IRPTN)</b>				
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				
<b>Name of Project - B</b>	<b>Electrification of Informal Settlements (Reblocking Areas)</b>				
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				

# Chapter 5

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: 2021/2022			Variance: Current 2021/2022	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
	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,				
<b>Name of Project - C</b>	<b>Safe City</b>				
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
<b>Name of Project - D</b>	<b>Upgrading aged server equipment (Expansion of server, storage, and fibre switch equipment)</b>				
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
<b>Name of Project - E</b>	<b>ERP Phase 1</b>				
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				

## 5.8. BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW



# Chapter 5

The City acknowledges the massive service delivery backlogs in some areas of service provision and has developed a number of comprehensive programmes to address these backlogs. These programmes include, among others, Aqua Leap, Electrification of informal settlements and the Long-term Capital Funding Framework to fund service delivery backlogs.

## CASH FLOW MANAGEMENT AND INVESTMENTS

Cash flow is the lifeblood 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 any surplus cash into the operation for future sustainability. The City's cash flow statement records the cash inflow 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 organisation 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 for lean “rainy” days.

### 5.9. CASH FLOW

Cash Flow Outcomes				
Description	2020/2021	2021/2022		R'000
	Audited Outcome	Original Budget	Adjusted Budget	Actual
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Property rates	5 671 479	6 384 215	7 674 177	3 129 437
Service charges	20 803 980	23 747 423	24 178 454	25 528 987
Other revenue	1 085 558	1 001 442	1 060 787	711 393
Government - operating	6 784 849	4 952 925	5 251 766	6 907 681
Government - capital	2 429 757	2 269 715	2 032 798	1 795 346
Interest	173 604	180 712	73 263	108 479

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Cash Flow Outcomes				
Description	2020/2021	2021/2022		R'000
	Audited Outcome	Original Budget	Adjusted Budget	Actual
Dividends	–	–	–	
<b>Payments</b>				
Suppliers and employees	(31 846 111)	(34 491 687)	(36 881 813)	(33 516 597)
Finance charges	(1 041 652)	(887 748)	(1 046 768)	(1 218 897)
Other payments	(1 233 483)	(627 142)	(542 562)	(1 363 262)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>2 827 981</b>	<b>2 529 855</b>	<b>1 800 102</b>	<b>2 082 567</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Receipts</b>				
Proceeds on disposal of PPE	–	–	–	–
Purchase of investment property	(22 000)	–	–	(8 236)
Purchase of intangible assets	(136 739)	–	–	(112 230)
Decrease (increase) other non-current receivables	(1 062)	(4 614)	(4 614)	(52)
Decrease (increase) in non-current investments	1 204 385	145 386	145 386	430 039
<b>Payments</b>				
Capital assets	(4 340 696)	(3 935 963)	(3 200 233)	(2 916 190)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>(3 296 112)</b>	<b>(3 795 192)</b>	<b>(3 059 462)</b>	<b>(2 606 668)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Receipts</b>				
Short term loans	–	–	–	–
Borrowing long term/refinancing	1 976 000	1 496 613	965 067	1 000 000
Increase (decrease) in consumer deposits	–	–	–	–
<b>Payments</b>				
Repayment of borrowing	(2 193 724)	(855 124)	(323 372)	(661 126)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>(217 724)</b>	<b>641 489</b>	<b>641 694</b>	<b>338 874</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>(685 854)</b>	<b>(623 848)</b>	<b>(617 666)</b>	<b>(185 228)</b>
Cash/cash equivalents at the year begin:	<b>1 644 225</b>	<b>1 128 893</b>	<b>1 128 893</b>	<b>958 371</b>
Cash/cash equivalents at the year-end:	<b>958 371</b>	<b>505 045</b>	<b>511 227</b>	<b>773 143</b>

The Total Cash and Cash Equivalents at the end of the financial year (30 June 2022) amounted to R773 million. The table above shows that the City's normal operations generated positive cash flows amounting to R2.0 billion for the period under review. The lower lockdown restrictions during the year resulted in an improvement in collection levels and higher than budgeted cash from normal operations.

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## 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 2021/22			
	R' 000		
Instrument	2018/19	2019/20	2021/22
<b>Municipality</b>			
Long-Term Loans (annuity/reducing balance)	1 409 391	3 310 153	4 036 638
Long-Term Loans (non-annuity)	2 024 933	2 025 564	2 000 000
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted by Cap Equipment Supplier			
Marketable Bonds	6 528 619	4 409 502	3 896 333
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
<b>Municipality Total</b>	<b>9 962 943</b>	<b>9 962 943</b>	<b>9 932 971</b>
<b>Municipal Entities</b>			
Long-Term Loans (annuity/reducing balance)	445 905	393 269	342 227
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases	1 453	239	305
PPP liabilities			
Finance Granted by Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
<b>Entities Total</b>	<b>447 358</b>	<b>393 868</b>	<b>342 532</b>

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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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INVESTMENTS REGISTER AS AT 30 June 2022								
COMMEN- CING DATE	MATURITY DATE	OPENING BALANCE 01 July .2021	INVESTMENT MADE	INVESTMENT WITHDRAWN	INTEREST ACCRUED / EARNED	BALANCE 30 June.2022	ENCUMBERED	En/Unencumbe red
INVESTEC BANK								
13-Nov-98		320,796,727.96		301,768,514.09	1,668,547.37	20,696,761.24		Unencumbered
		<b>320,796,727.96</b>	-	<b>301,768,514.09</b>	<b>1,668,547.37</b>	<b>20,696,761.24</b>		
STANLIB								
10-Apr-00	ON CALL	6,121,361.58		0.00	246,613.06	6,367,974.64		Unencumbered
		6,121,361.58	0.00	0.00	246,613.06	6,367,974.64		
RAND MERCHANT BANK								
2-Aug-00		6,697,002.67			329,617.17	7,026,619.84		Unencumbered
1-Oct-98	Unit Trusts	45,989,210.82			1,948,642.70	47,937,853.52		Unencumbered
12-Nov-98		34,054,664.55			1,442,955.27	35,497,619.82		Unencumbered
		<b>86,740,878.04</b>	<b>0.00</b>		<b>3,721,215.14</b>	<b>90,462,093.18</b>	<b>0.00</b>	
NEDBANK STRUCTURED DEPOSIT SINKING FUND R800M TO PROVIDE FOR A BOND CAPITAL EMM03								
1-Jul-16		666,817,022.04				666,817,022.04	666,817,022.04	Encumbered
18-Dec-12	1-May-24		6,504,732.07			6,504,732.07	6,504,732.07	Encumbered
18-Dec-12	1-May-24		6,504,732.07		9,412,861.63	15,917,593.70	15,917,593.70	Encumbered
18-Dec-12	1-May-24		6,504,732.07		4,667,944.29	11,172,676.36	11,172,676.36	Encumbered
18-Dec-12	1-May-24		6,504,732.07			0.00	0.00	Encumbered
18-Dec-12	1-May-24		6,504,732.07	33,855,927.69	9,724,065.11	-17,627,130.51	-17,627,130.51	Encumbered
18-Dec-12	1-May-24		5,854,258.86			5,854,258.86	5,854,258.86	Encumbered
18-Dec-12	1-May-24		5,854,258.86		9,791,241.16	15,645,500.02	15,645,500.02	Encumbered
18-Dec-12	1-May-24		5,854,258.86		4,611,897.31	10,466,156.17	10,466,156.17	Encumbered

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INVESTMENTS REGISTER AS AT 30 June 2022								
COMMEN- CING DATE	MATURITY DATE	OPENING BALANCE 01 July .2021	INVESTMENT MADE	INVESTMENT WITHDRAWN	INTEREST ACCRUED / EARNED	BALANCE 30 June.2022	ENCUMBERED	En/Unencum- bered
18-Dec-12	1-May-24		5,854,258.86		4,679,683.72	10,533,942.58	10,533,942.58	Encumbered
18-Dec-12	1-May-24		5,854,258.86		5,075,801.00	10,930,059.86	10,930,059.86	Encumbered
18-Dec-12	1-May-24		5,854,258.86	40,200,000.00	5,318,496.48	-29,027,244.66	-29,027,244.66	Encumbered
18-Dec-12	1-May-24		5,854,258.86		4,629,850.43	10,484,109.29	10,484,109.29	Encumbered
		666,817,022.04	73,503,472.37	74,055,927.69	57,911,841.13	717,671,675.78	717,671,675.78	
NEDBANK SHORT TERM								
18-Aug-16	CALL	184,761,197.39				184,761,197.39		Unencumbered
	Jul-21		2,300,000,000.00	1,990,000,000.00		310,000,000.00		
	Aug-21		1,990,000,000.00	2,450,000,000.00	3,545,796.98	-456,454,203.02		
	Sep-21		800,000,000.00	840,000,000.00	3,659,898.87	-36,340,101.13		
	Oct-21		673,000,000.00	675,000,000.00		-2,000,000.00		
	Nov-21		941,000,000.00	931,000,000.00	1,220,260.49	11,220,260.49		
	Dec-21		2,363,000,000.00	2,310,000,000.00		53,000,000.00		
	Jan-22		786,800,000.00	849,800,000.00	984,327.68	-62,015,672.32		
	Feb-22		563,608,965.08	576,608,965.08	171,009.77	-12,828,990.23		
	Mar-22		810,000,000.00	460,000,000.00	13,007,187.88	363,007,187.88		
	Apr-22		520,000,000.00	750,000,000.00	638,574.58	-229,361,425.42		
		JNL no COSTBANK14				-122,988,253.64		
			530,000,000.00	350,000,000.00		180,000,000.00		
		184,761,197.39	12,277,408,965.08	12,182,408,965.08	23,227,056.25	180,000,000.00		

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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.

## 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 was adopted by Council. Furthermore, in line with Municipal Supply Chain Management regulation 3(c), which requires at least annual review of the implementation of the SCM policy, the approved SCM policy was reviewed during this period, and it requires no amendments.

MSCM Regulation 7(3) states that 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.

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Overall opinion on SCM compliance by Internal Audit of the area reviewed is 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

The City has committed itself to good administration, governance, and compliance with Generally Recognised Accounting Practice. 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 its 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 2021/22 Annual Report, and the City of Ekurhuleni received an Unqualified Audit opinion with no findings (Clean Audit).

### AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2020/21

#### 6.1. AUDITOR-GENERAL REPORTS 2020/21

Auditor-General Report on Financial Performance: 2020/21	
Audit Report Status*:	Unqualified with no findings
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
None	Not Applicable

Auditor-General Report on Service Delivery Performance: 2020/21	
Audit Report Status:	Unqualified with no findings
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
None	Not Applicable

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## AUDITOR-GENERAL OPINION 2021/22

### 6.2. AUDITOR-GENERAL REPORT 2021/22

#### 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 appropriation statement, consolidated and separate statement of financial position as at 30 June 2022, the consolidated and separate statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget and actual amounts for the year then ended, as well as the 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 financial position of the group as at 30 June 2022, and their financial performance and cash flows for the year then ended in accordance with 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 9 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.

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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. I have determined that there are no key audit matters to communicate in this auditor's report.

## Emphasis of matters

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.

## Restatement of corresponding figures

8. As disclosed in note 54 to the consolidated and separate financial statements, the corresponding figures for 30 June 2021 were restated as a result of an error in the financial statements of the group at, and for the year then ended, 30 June 2022.

## Material impairments

9. As disclosed in note 13 to the consolidated and separate financial statements, the consumer debtor's balance has been impaired. The allowance for impairment of consumer debtors amounts to R20 505 208 909 (2021: R16 126 582 172) which represents 73% (2021: 73%) of total consumer debtors. The contribution to the allowance for debt impairment was R4 848 693 063 (2021: R4 116 187 914).
10. 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 750 211 616 (2021: R1 350 493 038) which represents 81% (2021: 81%) of total traffic fines debtors.

## Material losses

11. As disclosed in note 60 to the consolidated and separate financial statements, material electricity losses of R2 400 497 279 (2021: R1 953 320 409) was incurred, which represents 17% (2021: 16%) of total electricity purchased. Technical losses amounted to R622 851 521 (2021: R524 032 620) and non-technical losses amounted to R1 777 645 758 (2021: R1 429 287 789).
12. As disclosed in note 60 to the consolidated and separate financial statements, material water losses of R1 219 419 448 (2021: R1 179 288 614) was incurred, which represents 32% (2021: 33%) of total water purchased. Technical losses amounted to R182 760 299

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(2021: R 176 893 291) and non-technical losses amounted to R1 036 659 149 (2021: R1 002 395 323).

## **Material uncertainties**

13. With reference to note 42 to the financial statements, the group is the defendant in various claims. The ultimate outcome of the matters could not be determined and no provision for any liability that may result was made in the consolidated and separate financial statements.

## **Other matter**

14. I draw attention to the matter below. My opinion is not modified in respect of this matter.

## **Unaudited disclosure notes**

15. In terms of section 125(2)(e) of the MFMA, the group is required to disclose particulars of non-compliance with the MFMA in the consolidated and separate 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 accounting officer for the consolidated and separate financial statements**

16. 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 the 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.
17. 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**

18. 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

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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.

19. 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

20. 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 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.
21. My procedures address the usefulness and reliability of the reported performance information, which must be based on the group'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 group 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.
22. 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 objective presented in the group's annual performance report for the year ended 30 June 2022:

Strategic objective	Pages in the annual performance report
Strategic objective 1 – To promote integrated human settlements through massive infrastructure and services roll-out	x – x

23. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved

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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.

24. I did not identify any material findings on the usefulness and reliability of the reported performance information for this strategic objective:

- Strategic objective 1 – To promote integrated human settlements through massive infrastructure and services roll-out

## Other matter

25. I draw attention to the matter below.

## Achievement of planned targets

26. Refer to the annual performance report on page(s) x to x for information on the achievement of planned targets for the year. The City of Ekurhuleni Metropolitan Municipality achieved 76% (34) of the planned targets for the year in the selected Strategic objective 1 – To promote integrated human settlement through massive infrastructure and services roll-out. Some of the planned targets that were not achieved relate to key service delivery indicators on water, sanitation and electricity, per the table below:

	Indicator	Planned target	Reported achievement
1.	Number of reservoirs constructed	7	4
2.	Percentage of Callouts resolved within 24 hours (sanitation/wastewater)	85%	33%
3.	Percentage of Callouts resolved within 24 hours (water)	85%	18%
4.	Percentage of total water connections metered	94,1%	92%
5.	Number of water meters installed and uploaded on the billing system	5000	2593
6.	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	90%	62,50%
7.	Kilometres of water and sewer pipes replaced, upgraded and extended	9	5,889

27. Reasons for underachievement of targets are included in the annual performance report on pages ... to ....

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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 the selected strategic objective presented in the annual performance report that has been specifically reported in the auditor's report.
31. My opinion on the consolidated and separate 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 objective 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.

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## 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. These reports did not form part of my opinion on the consolidated and separate financial statements or my findings on the reported performance information or compliance with legislation.
36. An investigation relating to the allegations of possible irregularities with regards to the appointment of panel of suppliers for the maintenance and repairs of the group's fleet has been commissioned on 16 March 2022. The investigation report has not been finalised at the time of reporting.

Johannesburg  
31 December 2022



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*



# Chapter 6

## GLOSSARY

<b>Activities</b>	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> ".
<b>Annual Report</b>	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.
<b>Approved Budget</b>	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
<b>Baseline</b>	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.
<b>Basic municipal service</b>	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.
<b>Financial Statements</b>	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.
<b>Impact</b>	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
<b>Inputs</b>	All the resources that contribute to the production and delivery of outputs. Inputs are " <i>what we use to do the work</i> ". They include finances, personnel, equipment, and buildings.
<b>Integrated Development Plan (IDP)</b>	Set out municipal goals and development plans.
<b>Outcomes</b>	The medium-term results for specific beneficiaries that are the

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	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".
<b>Outputs</b>	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 immunisation, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
<b>Performance Indicator</b>	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)
<b>Performance Information</b>	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
<b>Performance Standards:</b>	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 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.
<b>Performance Targets:</b>	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.
<b>Service Delivery Budget Implementation Plan</b>	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

# Chapter 6

	for each month. Service delivery targets and performance indicators must also be included.
<b>Vote:</b>	<p>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.</p> <p>Section 1 of the MFMA defines a “vote” as:</p> <ul style="list-style-type: none"><li><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></li><li><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></li></ul>

# APPENDICES

## APPENDICES

### APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Campbell Tania	FT	<b>Executive Mayor</b>	PR	100%	0%
Dhlamini Raymond	FT	<b>Speaker of Council, Programming Committee Chairperson, Rules Committee Chairperson</b>	PR	100%	0%
Peterson Dino	FT	<b>MMC:</b> Human Settlements	Ward	100%	0%
Ngobese Alco	FT	<b>MMC:</b> Roads and Transport	PR	100%	0%
Du Plessis Andre	FT	<b>MMC:</b> Environment and Waste Management	Ward	100%	0%
Nkosi Fanyana	FT	<b>MMC:</b> Finance, ICT and Economic Development	PR	100%	0%
Lethoko Bakang	FT	<b>MMC:</b> Health and Social Development	PR	89%	11%
Moseki Lethlohonolo	FT	<b>MMC:</b> Community Safety	PR	100%	0%
Hart Heather Dawn	FT	<b>MMC:</b> City Planning	Ward	100%	0%
Pretorius Brandon	FT	<b>MMC:</b> Corporate and Shared Services. <b>Member:</b> Programming (Leader of Executive Business)	Ward	100%	0%
Sibeko Senzi	FT	<b>MMC:</b> Water, Sanitation and Energy	PR	100%	0%
Shandu Khetha	FT	<b>Whip of Council. Chairperson:</b> Multiparty Whippers. <b>Member:</b> Programming, Rules	PR	100%	0%
Dlabathi Jongizizwe	FT	<b>Chairperson:</b> Finance. <b>Member:</b> Programming, Multiparty Whippers, Rules	PR	100%	0%
Ntombela Siphumule	FT	<b>Chairperson:</b> Human Settlements. <b>Member:</b> Multiparty Whippers	PR	100%	0%
Ngodwana Sivuyile	FT	<b>Chairperson:</b> Sports, Recreation, Arts and Culture. <b>Member:</b> Multiparty Whippers	PR	100%	0%

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Masuku Sizakele	FT	<b>Chairperson:</b> Gender, Children, Youth and Persons with Disabilities, Municipal Public Accounts	PR	100%	0%
Mlambo Dora	FT	<b>Chairperson:</b> City Planning. <b>Member:</b> Ethics and Integrity, Programming, Rules, Multiparty Whippers	PR	93%	7%
Nhlapo-Koto Jane	FT	<b>Chairperson:</b> Environment and Waste Management	PR	100%	0%
Nkosi Nomadlozi	FT	<b>Chairperson:</b> Health and Social Development. <b>Member:</b> Multiparty Whippers, Gender, Children, Youth and Persons with Disabilities, Programming, Rules	PR	100%	0%
Nkunjana Phelisa	FT	<b>Chairperson:</b> Transport Planning	PR	93%	7%
Xhakaza Nkosindiphile	FT	<b>Chairperson:</b> Economic Development. <b>Member:</b> Multiparty Whippers, Programming, Rules	PR	93%	7%
Dunga Nkululeko	FT	<b>Chairperson:</b> Municipal Public Accounts	PR	100%	0%
Thusi Bridget	FT	<b>Chair of Chairs: Committee of Chairpersons.</b> <b>Member:</b> Programming, Rules	PR	100%	0%
Rachidi Pherane Lethabo	PT	<b>Chairperson:</b> Water, Sanitation & Energy	PR	100%	0%
Moloko Jacob Digaphi	PT	<b>Chairperson:</b> Community Safety	PR	100%	0%
Matsi Dineo Precious	PT	<b>Chairperson:</b> Corporate & Shared Services	PR	100%	0%
Hollo Kgopelo Mogaile	PT	<b>Chairperson:</b> Public Participation & Petitions	PR	93%	7%
Berg Izak	PT	<b>Chairperson:</b> Oversight of the Executive Mayor and Legislature	PR	100%	0%
Senona John Mokgotla	PT	<b>Chairperson:</b> Ethics & Integrity	PR	100%	0%
Henning Pieter Jacobus	PT	<b>Chairperson:</b> Infrastructure Services	Ward	100%	0%
Buitendacht Henry	PT	<b>Member:</b> Oversight Committee of the Executive Mayor and Legislature, Economic Development, Human Settlements	Ward	100%	0%
Bulala Jerry	PT	<b>Member:</b> Community Safety	Ward	100%	0%

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Daemane Andile	PT	<b>Member:</b> Finance, Economic Development	Ward	100%	0%
Dlamini Sibusiso	PT	<b>Member:</b> Environment and Waste Management, Community Safety	Ward	100%	0%
Dube Mfana	PT	<b>Member:</b> Gender, Children, Youth and Persons with Disabilities	Ward	100%	0%
Dunjana Thulani	PT	<b>Member:</b> Gender, Children, Youth and Persons with Disabilities, Roads, and Transport	Ward	100%	0%
Fodo Mfundiso	PT	<b>Member:</b> Public Participation and Petitions, Community Safety	Ward	93%	7%
Goje Thabani	PT	<b>Member:</b> Corporate and Shared Services, Ethics, and Integrity	Ward	100%	0%
Hlongwane Sanele	PT	<b>Member:</b> Community Safety	Ward	100%	0%
Hlope Bongani	PT	<b>Member:</b> Human Settlements	Ward	100%	0%
Jiyane Thabang	PT	<b>Member:</b> Infrastructure Services	Ward	100%	0%
Kgafela Francis	PT	<b>Member:</b> Environment and Waste Management	Ward	100%	0%
Khota Bennet	PT	<b>Member:</b> Community Safety	Ward	100%	0%
Khumalo Mzwakhe	PT	<b>Member:</b> Health and Social Development	Ward	100%	0%
Kiyane Nomonde	PT	<b>Member:</b> Health and Social Development	Ward	100%	0%
Letsoela Thabiso	PT	<b>Member:</b> Corporate and Shared Services, Oversight of the Executive Mayor, and Legislature	Ward	100%	0%
Loonat Imtiaz	PT	<b>Member:</b> Municipal Public Accounts, Environment and Waste Management, Finance	Ward	100%	0%
Lubisi Thembinkosi	PT	<b>Member:</b> Water, Sanitation and Energy	Ward	100%	0%
Mabhe Zingisile	PT	<b>Member:</b> Public Participation and Petitions, Corporate and Shared Services	Ward	100%	0%
Mabye Madimetja	PT	<b>Member:</b> City Planning	Ward	100%	0%
Machete Yvonne	PT	<b>Member:</b> Health and Social Development	Ward	100%	0%
Madihlaba Masele	PT	<b>Member:</b> Infrastructure Services, Oversight of the Executive Mayor,	Ward	100%	0%

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
		and Legislature			
Madlala Khehla	PT	<b>Member:</b> Municipal Public Accounts, Community Safety	Ward	100%	0%
Mahlangu Ntombikayise	PT	<b>Member:</b> Environment and Waste Management	Ward	100%	0%
Malinga Nomvula	PT	<b>Member:</b> Roads and Transport	Ward	100%	0%
Mashala Stenias	PT	<b>Member:</b> Roads and Transport	Ward	93%	7%
Mashiane Thato	PT	<b>Member:</b> Human Settlements	Ward	100%	0%
Masina Mzwandile	PT		PR	100%	0%
Mathole Thamaga	PT	<b>Member:</b> Public Participation and Petitions, City Planning	Ward	100%	0%
Mbatane Themba	PT	<b>Member:</b> City Planning	Ward	100%	0%
Mbeki Vuyani	PT	<b>Member:</b> Human Settlements	Ward	100%	0%
Mbonani Njabulo	PT	<b>Member:</b> Roads and Transport	Ward	93%	7%
Mekgwe Nsizwa	PT	<b>Member:</b> Economic Development	Ward	100%	0%
Mketsu Mziyanda	PT	<b>Member:</b> Infrastructure Services	Ward	100%	0%
Mnguni Lindiwe	PT	<b>Member:</b> Roads and Transport	Ward	100%	0%
Mnguni Annah	PT	<b>Member:</b> City Planning	Ward	100%	0%
Mnisi Sarah	PT	<b>Member:</b> Human Settlements	Ward	100%	0%
Moimana Jerry	PT	<b>Member:</b> City Planning	Ward	100%	0%
Moloi Siyabonga	PT	<b>Member:</b> Sports Recreation Arts and Culture, Public Participation and Petitions	Ward	100%	0%
Motaung Thabo	PT	<b>Member:</b> Finance, Water Sanitation and Energy, Oversight of the Executive Mayor, and Legislature	Ward	100%	0%
Motloung Tsotang	PT	<b>Member:</b> Community Safety, Environment and Waste Management	Ward	100%	0%
Motsopi Thekiso	PT	<b>Member:</b> Gender, Children, Youth and Persons with Disabilities	Ward	100%	0%
Mpambani Ntuthuzelo	PT	<b>Member:</b> Human Settlements, Water Sanitation and Energy	Ward	100%	0%
Msimango	PT	<b>Member:</b> Finance	Ward	100%	0%

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Thandi					
Mthembu Geoffrey	PT	<b>Member:</b> Economic Development, Finance	Ward	100%	0%
Mthiyane Phikisile	PT	<b>Member:</b> Infrastructure Services, Sports Recreation Arts and Culture	Ward	100%	0%
Ntshingila Lucky	PT	<b>Member:</b> Public Participation and Petitions, Corporate and Shared Services	Ward	100%	0%
Mudau Mashudu	PT	<b>Member:</b> Health and Social Development	Ward	100%	0%
Ndinisa Gloria	PT	<b>Member:</b> Finance	Ward	100%	0%
Ndlovu Reginald	PT	<b>Member:</b> Roads and Transport	Ward	100%	0%
Ngobese Sipo	PT	<b>Member:</b> Ethics and Integrity, Infrastructure Services	Ward	100%	0%
Ngqwangi Bulelwa	PT	<b>Member:</b> Health and Social Development	Ward	100%	0%
Ngubane Sanele	PT	<b>Member:</b> Infrastructure Services	Ward	100%	0%
Ngwenya Vuyani	PT	<b>Member:</b> City Planning, Human Settlements	Ward	100%	0%
Ngwenya Mzayifani	PT	<b>Member:</b> Sports Recreation Arts and Culture	Ward	100%	0%
Nhleko Sizwe	PT	<b>Member:</b> Water, Sanitation and Energy, City Planning	Ward	100%	0%
Nkosi Thandi	PT	<b>Member:</b> Environment and Waste Management	Ward	100%	0%
Nkosi-Ramothibe Celiwe	PT	<b>Member:</b> Health and Social Development	Ward	100%	0%
Petele Pusetso	PT	<b>Member:</b> Finance	Ward	100%	0%
Pike Slindokuhle	PT	<b>Member:</b> Water, Sanitation and Energy	Ward	100%	0%
Poki Lumka	PT	<b>Member:</b> Sports, Recreation, Arts and Culture	Ward	100%	0%
Pudi Tshoarelo	PT	<b>Member:</b> Environment and Waste Management	Ward	100%	0%
Quntana Thunyiswa	PT	<b>Member:</b> Public Participation and Petitions, Corporate and Shared Services	Ward	100%	0%
Qwema Princess	PT	<b>Member:</b> Health and Social Development	Ward	100%	0%
Radebe Fanifani	PT	<b>Member:</b> Water, Sanitation and Energy	Ward	100%	0%
Radebe Mpho	PT	<b>Member:</b> Corporate and Shared	Ward	100%	0%



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Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
		Services			
Ramafikeng Lekgotla	PT	<b>Member:</b> Human Settlements, Public Participation and Petitions	Ward	100%	0%
Ranyawa Kenny	PT	<b>Member:</b> Infrastructure Services, Municipal Public Accounts	Ward	100%	0%
Selwana Hendrick	PT	<b>Member:</b> Corporate and Shared Services	Ward	100%	0%
Shongwe Nkosinathi	PT	<b>Member:</b> Sports, Recreation, Arts and Culture	Ward	100%	0%
Sibiya Moses	PT	<b>Member:</b> Public Participation and Petitions, Corporate and Shared Services	Ward	100%	0%
Sidu Nkululeko	PT	<b>Member:</b> Economic Development	Ward	100%	0%
Simelane Thulani	PT	<b>Member:</b> Roads and Transport, Water Sanitation and Energy	Ward	100%	0%
Thoabala Oriel	PT	Member: Economic Development, Sports Recreation Arts and Culture	Ward	100%	0%
Thobejane Alex	PT	<b>Member:</b> Water, Sanitation and Energy	Ward	100%	0%
Thupa Thabo	PT	<b>Member:</b> Sport, Recreation, Arts and Culture	Ward	100%	0%
Tleane Patrick	PT	<b>Member:</b> Roads and Transport	Ward	100%	0%
Tshabalala Ngabayethu	PT	<b>Member:</b> Finance, Economic Development	Ward	100%	0%
Zikode Lucky	PT	<b>Member:</b> Infrastructure Services	Ward	100%	0%
Selepe Mashoale William	PT	<b>Member:</b> City Planning	PR	100%	0%
Nkosi Christinah Batsaba	PT	<b>Member:</b> Gender, Children, Youth and Persons with Disabilities	PR	93%	7%
Rilityana Siphelele	PT	<b>Member:</b> Human Settlements, Infrastructure Services	PR	100%	0%
Mabaso Ashley Letta Nape	PT	<b>Member:</b> Corporate and Shared Services	PR	93%	7%
Mashianoke Tsogoane Kenneth	PT	<b>Member:</b> Economic Development, Oversight of the Executive Mayor, and Legislature	PR	100%	0%
Matloga Eunice	PT	<b>Member:</b> Health and Social Development, Public Participation and Petitions	PR	100%	0%
Mosena Matome Freddy	PT	<b>Member:</b> Environment and Waste Management, Ethics, and	PR	100%	0%

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
		Integrity			
Molaba Nompumelelo Nthabiseng	PT	<b>Member:</b> Corporate and Shared Services, Finance	PR	93%	7%
Mpete James Mpho Mapogo	PT	<b>Member:</b> Water, Sanitation and Energy	PR	100%	0%
Khumalo Hleziphi Johanna	PT	<b>Member:</b> Human Settlements	PR	100%	0%
Mashola Matome Bezzy	PT	<b>Member:</b> Sports, Recreation, Arts and Culture	PR	100%	0%
Papiyane Zanele	PT	<b>Member:</b> Health and Social Development	PR	100%	0%
Mokoena Moloantsoa Richard	PT	<b>Member:</b> Corporate and Shared Services	PR	100%	0%
Mashiane Disemelo Georgina	PT	<b>Member:</b> Environment and Waste Management	PR	100%	0%
Watkins Siphon Alfred	PT	<b>Member:</b> Roads and Transport, Water Sanitation and Energy	PR	93%	7%
Fakude Nonhlanhla Sharol	PT	<b>Member:</b> Roads and Transport	PR	100%	0%
Skosana Lunga	PT	<b>Member:</b> Community Safety	PR	100%	0%
Taliwe Gcotyelwa Constance	PT	<b>Member:</b> Sport, Recreation, Arts and Culture	PR	100%	0%
Khumalo Lucky Msabeni	PT	<b>Member:</b> Water, Sanitation and Energy, Public Participation and Petitions	PR	93%	7%
Ntleng Nana Isabella	PT	<b>Member:</b> Roads and Transport	PR	100%	0%
Chiloane Precious Information	PT	<b>Member:</b> Infrastructure Services	PR	100%	0%
Maraba Jeremia Mmacheone	PT	<b>Member:</b> Programming, Finance, Multiparty Whippery	PR	100%	0%
Mojatau Koketso	PT	<b>Member:</b> Finance, Infrastructure Services, Rules	PR	86%	14%
Tshivhenga Nthabiseng	PT	<b>Member:</b> City Planning, Economic Development, Public Participation and Petitions	PR	93%	7%
Mdluli Mmeli Julius	PT	<b>Member:</b> Community Safety	PR	93%	7%

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Dolo Malesela	PT	<b>Member:</b> Economic Development, Municipal Public Accounts Committee	PR	100%	0%
Makhubo Siyanda	PT	<b>Member:</b> Programming	PR	100%	0%
Basch Michael	PT	<b>Member:</b> Community Safety, Rules, Multiparty Whippery	PR	100%	0%
Harris Andrew	PT	<b>Member:</b> City Planning, Infrastructure Services	PR	100%	0%
Cassim Mohammed	PT	<b>Member:</b> Water, Sanitation and Energy	PR	100%	0%
Williams Clarise	PT	<b>Member:</b> Finance	PR	100%	0%
Matshete Eric	PT	<b>Member:</b> Human Settlements	PR	100%	0%
Phoshoko Kutloano	PT	<b>Member:</b> Ethics and Integrity, Corporate and Shared Services	PR	100%	0%
Klaas Solly	PT	<b>Member:</b> Sports, Recreation, Arts and Culture, Public Participation and Petitions	PR	100%	0%
Moropa Eleanor	PT	<b>Member:</b> Health and Social Development	PR	100%	0%
Pilane Sebele	PT	<b>Member:</b> Oversight of the Executive Mayor and Legislature	PR	100%	0%
Zitha Charlotte	PT	<b>Member:</b> Gender, Children, Youth and Persons with Disabilities	PR	93%	7%
Mathibane Tebogo	PT	<b>Member:</b> Roads and Transport	PR	100%	0%
Mokoena Musa	PT	<b>Member:</b> Environment and Waste Management	PR	100%	0%
Glover Jennifer	PT	<b>Member:</b> Programming, Corporate and Shared Services	PR	100%	0%
Kriek Jean	PT	<b>Member:</b> City Planning	PR	100%	0%
Herbst Rudolf	PT	<b>Member:</b> Infrastructure Services, Roads, and Transport	PR	93%	7%
Rautenbach Karl	PT	<b>Member:</b> Oversight of the Executive Mayor and Legislature	PR	100%	0%
Herbst Marlice	PT	<b>Member:</b> Gender, Children, Youth and Persons with Disabilities	PR	100%	0%
Janse Van Rensburg Denise	PT	<b>Member:</b> Multiparty Whippery, Finance	PR	100%	0%
Van Zyl Riaan	PT	<b>Member:</b> Public Participation and Petitions, Community Safety	PR	100%	0%

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Kriek Monique	PT	<b>Member:</b> Economic Development, City Planning	PR	100%	0%
Klassen Edith	PT	<b>Member:</b> Sports, Recreation, Arts and Culture, Infrastructure Services	Ward	100%	0%
Zwane Siphos	PT	<b>Member:</b> Water, Sanitation and Energy, Human Settlements, Public Participation and Petitions	PR	100%	0%
Mchunu Raymond	PT	<b>Member:</b> Roads and Transport	PR	100%	0%
Mdluli Lindi	PT	<b>Member:</b> Water, Sanitation and Energy, Community Safety	PR	100%	0%
Xokiyana Bulela	PT	<b>Member:</b> City Planning, Corporate and Shared Services	PR	100%	0%
Mayekiso Christopher	PT	<b>Member:</b> Environment and Waste Management, Finance	PR	100%	0%
Mokoena Tambo	PT	<b>Member:</b> Human Settlements, Multiparty Whippery	PR	100%	0%
Yates Linda	PT	<b>Member:</b> Economic Development, Sports Recreation Arts and Culture	PR	100%	0%
Mojapelo Lesiba	PT	<b>Member:</b> Municipal Public Accounts, Multiparty Whippery	PR	100%	0%
France Mluleki	PT	<b>Member:</b> Multiparty Whippery, Health and Social Development	PR	100%	0%
Khabanyane Silulami	PT	<b>Member:</b> Multiparty Whippery, Environment and Waste Management	PR	100%	0%
Mofokeng Tom	PT		PR	100%	0%
Beharie Lorna	PT	<b>Member:</b> Finance, Oversight of the Executive Mayor, and Legislature	PR	100%	0%
Chamane Xolile	PT	<b>Member:</b> Corporate and Shared Services, Public Participation and Petitions	PR	100%	0%
Gersbach Graham	PT	<b>Member:</b> Public Participation and Petitions	PR	100%	0%
Bogopane Hector	PT	<b>Member:</b> Finance, Health and Social Development	PR	100%	0%
Da Silva Michael	PT	<b>Member:</b> Gender, Children, Youth and Persons with Disabilities, Economic Development	PR	93%	7%

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Da Silva Nicola Brigitte	PT	<b>Member:</b> Finance	Ward	100%	0%
Davison Amanda	PT	<b>Member:</b> Environment and Waste Management	Ward	93%	7%
De Beer Alletta	PT	<b>Member:</b> Finance, Municipal Public Accounts	PR	100%	0%
De Vos Marius Nico	PT	<b>Member:</b> City Planning	Ward	100%	0%
Denny Timothy Mark	PT	<b>Member:</b> Corporate and Shared Services	Ward	93%	7%
Dinake Moloko Lucky	PT	<b>Member:</b> Health and Social Development, Gender, Children, Youth and Persons with Disabilities	PR	100%	0%
Du Toit Michael Duncan	PT	<b>Member:</b> Economic Development	Ward	100%	0%
Goby Mary Elizabeth	PT	<b>Member:</b> Oversight of the Executive Mayor and Legislature, Corporate and Shared Services	Ward	100%	0%
Guerreiro Kade Ricci	PT	<b>Member:</b> Public Participation and Petitions, Human Settlements	Ward	100%	0%
Hoods Ashley Ronald	PT	<b>Member:</b> City Planning	Ward	100%	0%
Humphreys Jill Ada	PT	<b>Member:</b> Environment and Waste Management	Ward	100%	0%
Ingram Maureen Jean	PT	<b>Member:</b> Community Safety	Ward	100%	0%
Jacobs Precious Magdaline	PT	<b>Member:</b> Corporate and Shared Services, Programming	PR	100%	0%
Joseph Lornette Jayne	PT	<b>Member:</b> Water, Sanitation and Energy	Ward	100%	0%
Kock Charmaine Patricia	PT	<b>Member:</b> City Planning	PR	100%	0%
Kotze Tiaan	PT	<b>Member:</b> Rules, City Planning, Environment and Waste Management	PR	100%	0%
Labuschagne Wollaston	PT	<b>Member:</b> Economic Development	Ward	100%	0%
Lapping Simon James	PT	<b>Member:</b> Water, Sanitation and Energy	Ward	100%	0%
Lotriet Jordan Craig	PT	<b>Member:</b> Sports, Recreation, Arts and Culture	PR	100%	0%
Lourenco Tracey	PT	<b>Member:</b> Environment and Waste Management	Ward	93%	7%
Lukhele Victor Khosi	PT	<b>Member:</b> Human Settlements, Water Sanitation and Energy	PR	100%	0%

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Maduana Sebata Golden	PT	<b>Member:</b> Ethics and Integrity, Corporate and Shared Services	PR	100%	0%
Mahonko Kabelo Reletile	PT	<b>Member:</b> Infrastructure Services, Sports Recreation Arts and Culture	PR	100%	0%
Maifala-Masebe Malcolm Tau	PT	<b>Member:</b> Sports, Recreation, Arts and Culture, Public Participation and Petitions	Ward	93%	7%
Makgaila Robert Makgonye	PT	<b>Member:</b> Community Safety, Environment and Waste Management	PR	100%	0%
Marais Carolana	PT	<b>Member:</b> Water, Sanitation and Energy	Ward	100%	0%
Senol Izelle	PT	<b>Member:</b> Public Participation and Petitions, Infrastructure Services	PR	100%	0%
Masenya Elias Tebogo	PT	<b>Member:</b> City Planning, Infrastructure Services	PR	100%	0%
Mathebula Nokuthula Patricia	PT	<b>Member:</b> Economic Development, Roads, and Transport	PR	100%	0%
Matiwane Sinethemba Rodney	PT	<b>Member:</b> Municipal Public Accounts, Human Settlements	PR	100%	0%
Mckhenzie Desmond Andrew	PT	<b>Member:</b> Roads and Transport	Ward	100%	0%
Mhlaba Strike David	PT	<b>Member:</b> Economic Development	PR	100%	0%
Mohau Mokgokolo Clifford	PT	<b>Member:</b> Community Safety	PR	100%	0%
Molebatsi Sihle Theo	PT	<b>Member:</b> Infrastructure Services, Roads, and Transport	PR	100%	0%
Morgan Wendy Bridgitte	PT	<b>Member:</b> Water, Sanitation and Energy, Rules	Ward	100%	0%
Mthethwa Joelene Jocelyn	PT	<b>Member:</b> Human Settlements, Infrastructure Services, Public Participation and Petitions	PR	100%	0%
Muller Madelaine Elizabeth	PT	<b>Member:</b> Community Safety	Ward	100%	0%
Naidoo Ivan	PT	<b>Member:</b> Finance	Ward	100%	0%
Nair Samantha	PT	<b>Member:</b> Infrastructure Services	Ward	100%	0%
Nene Salamina Nokuthozana	PT	<b>Member:</b> Finance	PR	100%	0%

# APPENDICES

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Nkosi Bongani Dan	PT	<b>Member:</b> Sports, Recreation, Arts and Culture	PR	100%	0%
Rasilingwane Khathutshelo Zelda	PT	<b>Member:</b> Multiparty Whippers, Ethics and Integrity, Health and Social Development, Programming, Rules	PR	100%	0%
Rundle William George Russel	PT	<b>Member:</b> Roads and Transport, Municipal Public Accounts	Ward	100%	0%
Sabe Simangele Evelyn	PT	<b>Member:</b> Health and Social Development	Ward	100%	0%
Stone Dean	PT	<b>Member:</b> Programming, Sports, Recreation, Arts and Culture	Ward	93%	7%
Terblanche Hendrik Jacobus	PT	<b>Member:</b> Community Safety	Ward	100%	0%
Thamahane Mabekenyane	PT	<b>Member:</b> Human Settlements	PR	100%	0%
Thekiso Lehlohonolo Selby	PT	<b>Member:</b> Roads and Transport	PR	100%	0%
Thomson Derek	PT	<b>Member:</b> Water, Sanitation and Energy,	Ward	100%	0%
Ueckermann Stefanie	PT	<b>Member:</b> Health and Social Development, Roads and Transport, Gender, Children, Youth and People with Disabilities	PR	100%	0%
Verster Annette	PT	<b>Member:</b> Corporate and Shared Services	Ward	100%	0%

# APPENDICES

## APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral/Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
City Planning	Political oversight over matters relating to city planning, land parcels, etc
Committee of Chairpersons	Dealing with and advising Chairpersons matters to be considered by the various committees of the legislature
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
Ekurhuleni Municipal Appeals Authority (EMAA)	Hearing of appeals lodged against 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
Environment and Waste Management	Political oversight over matters relating to the environment and waste management
Ethics and Integrity Committee	Dealing with matters of ethics, integrity, and discipline in respect of councillors
Finance	Political oversight over matters relating to finances
Gender, Children, Youth and Persons with Disabilities (GCYPD)	Dealing with matters in respect of gender, children, youth, and persons with disabilities
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 estate, roads, stormwater, etc
Municipal Public Accounts Committee (MPAC)	Promoting good governance, Governance goals of greater transparency, accountability ensuring efficient and effective use of municipal resources.
Oversight Committee over Executive Mayor and Legislature (OCMOL)	Political oversight over matters relating to Executive Mayor, City Manager and Legislature
Programming Committee	1. Overseeing and regulating the programming of Council's agenda and proceedings 2. Recommending a programme of debate for Council
Public Participation and Petitions	Dealing with matters in respect of public participation and petitions
Rules Committee	Managing and monitoring the governance and decision-making processes of Council and its committees
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
Ward Committees x 112	Facilitating and overseeing the implementation of service delivery and development in their Wards
Water, Sanitation & Energy	Political oversight over matters relating to water, sanitation, and energy

# APPENDICES

## APPENDIX C – THIRD-TIER ADMINISTRATIVE STRUCTURE

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	Vacant
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	Tshilidzi Thenga
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	Thokozani Maseko
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	Vacant
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)
<b>Constitution Schedule 4, Part B functions:</b>		
Abattoirs	No	No
Air pollution	Yes	No
Airports	Yes	No
Beaches and amusement facilities	Yes	No
Billboards and the display of advertisements in public places	Yes	No
Building regulations	Yes	No
Cemeteries, funeral parlours, and crematoria	Yes	No
Childcare facilities	Yes	No
Cleansing		No
Control of public nuisances	Yes	No
Control of undertakings that sell liquor to the public	Yes	No
Electricity and gas reticulation	Yes	No
Facilities for the accommodation, care, and burial of animals	-	No
Fencing and fences		No
Firefighting services	Yes	No
Health services	Yes	No
Licensing and control of undertakings that sell food to the public	Yes	No
Licensing of dogs	-	No
Local amenities	Yes	No
Local sport facilities	Yes	No
Local tourism	Yes	No
Markets	Yes	No
Noise pollution	Yes	No
Parks and recreation	Yes	No
Planning	Yes	No
Pontoons, ferries, jetties, piers, and harbours, excluding the regulation of international and national shipping and matters related thereto	No	No
Pounds	-	No
Public places	Yes	No
Public transport	Yes	No
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
Refuse removal, refuse dumps and solid waste disposal	Yes	No

# APPENDICES

Municipal/Entity Functions		
Municipal Functions	Function Applicable to Municipality (Yes/No)	Function Applicable to Entity (Yes/No)
<b>Constitution Schedule 4, Part B functions:</b>		
Roads	Yes	No
Stormwater management systems in built-up areas	Yes	No
Street lighting	Yes	No
Street trading	Yes	No
Trading regulations	Yes	No
Traffic and parking	Yes	No
Water and sanitation services limited to potable water supply systems and domestic wastewater and sewage disposal systems	Yes	ERWAT

# APPENDICES

## APPENDIX E – WARD REPORTING

Functionality of Ward Committees July 2021 to June 2022						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2021 to June 2022	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
12	Cllr Gloria Ndinisa	Rose Phosa Agnes Gcinisa Mavis Nakana Bahle Nyedwana Kagisho Modiba Simon Malesa Masipa Ntombi Lucy Silombo Ketshepileng Senyakanyaka Maria Mohlaloga Moshe Mohlala	Yes	0	0	2
15	Cllr. Amanda Davison	Phuti Grace Masenya Vusumuzi Lucky Selepe Carla Wood Judy Mathebula Phineas Mahlomola Momoti Brian Mguzulwa Nwabisa Makumule Qaqamba Ngxekana Betty Johanna Malatji Geneve" Christopher	Yes	0	0	2
16	Cllr Jaco Terblache		No	0	0	0
17	Cllr Simon Lapping	Osulwe Soji Jabu Elizabeth Komane Germinah Jane Mashilo Christie Lee Mann Noxolo Yvonne Mooi Letsholo Jacob Dikwebe Tozama Mangwana Promise Mhlawuli Andrew Mosesi	Yes	0	0	0

# APPENDICES

Functionality of Ward Committees July 2021 to June 2022						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2021 to June 2022	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
18	Cllr Heather Hart	Catherine Kate Ngwira Wandile Mangaliso Thabitha Mamabolo Lisa Michelle Atkins Realeboha Mofolo Simon Tebogo Molemoge Nosipho Helen Matshaya Malaise Andrew Morifi	Yes	0	0	0
19	Cllr Bill Rundle	Hlengiwe Dorothy Mchunu Selinah Phoko Megbuluba Zandile Magodla Christina Susanna Contino Bonginkosi Ernest James Cindi Mandisa Ngcambu Edward Laurence Taylor Silvia Daniels (Tufegdzic) Keith Russell Comins Douglas Busani Sithole	Yes	0	0	0
20	Cllr Jill Humphreys	David Waltons Keketsi Mafoyane Carol Payne Peter Horrel Jose Pereira Gail Diers Vis Naidoo Leon De Bruin	Yes	0	0	4
21	Cllr Mashudu Mudau		No	0	0	1
22	Cllr Madellaine Muller	Chante Gilpin Hanlie Steyn Lebogang Maifo Wilma Chelius Nduduzo Ndokweni Mavis Rakwala Josias Makgahlela Mark Gilpin Michelle Du Plooy Victor Seeiso	Yes	0	0	0

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Functionality of Ward Committees July 2021 to June 2022						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2021 to June 2022	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
32	Cllr Marius De Vos	Nagwethu Ka – Sphiwo Adelaide Avril Tyler Lebai Sethoko Susanna Maria Visser Arthur Gerald Goslin Moses Tsolo Reginald Wilkens Molahlehi khiba Meisie Nogqala François Van Heerden	Yes	0	0	0
33	Cllr Ashley Hoods	Veronica Nunn Lucas Machabaphala Themba Makgabuku Spumelelo Shabalala Alfred Mdlazi Jerry Masilela Mpho Damons Duane Minnaar	Yes	0	0	0
34	Cllr Edith Klassen	Racheeda Chali Grenville Gregory Van Zyl Danielle Bronwyn Lion Samuel Assegai Eon Rayton Martins Cathrine Posha Hermans Charne Simone Lucinda Van Der Merwe Kevin Koopman Russel Lance Alfred Oscar Arends	Yes	0	0	0
35	Cllr Ntuthuzelo Mpambani	Nthabiseng Doreen Olyn Paul andiyabo Sabisa Nkululeko Wayise Phuthi Winny Serakalala Free John Ntsumeng Boshego Sizwe Victor Sibambana Sepati Derick Mashiane Sauwe Lorraine Ramashala Mzamo Senzo Mthethwa Mokakeno Moffat Mpashi	Yes	0	0	1

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Functionality of Ward Committees July 2021 to June 2022						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2021 to June 2022	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
36	Cllr Wendy Morgan	Zanele Cele Josias Mokone Mohlake Berenise Johnson Rabika Singh Godfrey Goodman Qhibi Malibongwe Chomwell Mbula Ntombezulu Mdladlamba Tebogo Adeline Motsoeri	Yes	0	0	0
39	Cllr Jean Ingram	Gladys Mthembu Katleh Koketso Masombuka Musawenkosi Lucas Zulu Juanita Leilane Horn Tanya Kupke Ramosele Sethibe Izelle Senol Abraham John Diamond Quintus Van Vliet	Yes	0	0	0
42	Cllr Tsotang Motloun	Motshewa Ramakau Monica Dingiswayo Amos Sakhile Zwane Bhekuyise Zungu Lucia Khutama Solly Mokoni Sindiswa Letsoalo Zintle Gqoli Themba Nyalungu Sunnyboy Senamela	Yes	0	0	3
43	Cllr Carolana Marais	Refiwe Maphisa Micheal Meyer Isak Hermanes Nomvelo Modikoe Sentsho Nathaniel Maphelane Maggie Kumm Cayvin Jansen Wilma Cochrane Simphiwe Mbina Johannes Ndaba	Yes	0	0	0



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Functionality of Ward Committees July 2021 to June 2022						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2021 to June 2022	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
91	Cllr Desmond Mckenzie	Thandazwa Leznie Va Sipho Mngomezulu Nononde Ndlovu Sebolelo Thlako Dimakatso Makgalane Gloria Busisiew Thabo Sizolenkosi Mordecai Ndlovu Ratshipane Legoete Molwela Ntsime Ntombizakhe Theodora Mcaba	Yes	0	0	0
92	Cllr Kade Guerreiro	Mahlodi Mmina Mmathoko Albert Ntja Khumalo Pravin Mungal Nombulelo Thelma Paulsen Jeniffer Moss Morerwa Kenny Pgogole Ebrahim Abrahams Peterblack Tshale Jerome Hlatshwayo Glenda Abrahams	Yes	0	0	0
93	Cllr Geoffrey Mthembu	Selina Bodibe Zakhele Lushaba Thabo Ramohlale Deborah Nkosana Nomawhetu Mbetha Neo Nyathi Petrus Nkosi Nongeba Risala Jon Mokoena Zoliswa Sikuku	Yes	0	0	2
104	Cllr Tracey Lourenco	Elizabeth Cain David Matlou Paul Van Der Walt Tshepo Kekana Cornelius Lock Devan Naicker	Yes	0	0	0

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Functionality of Ward Committees July 2021 to June 2022						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2021 to June 2022	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
1	Cllr. Derek Thompson	Molepo Ntabeleng Lesiba Ngoasheng Minah Makwena Dlamini Nomethemba Caroline Nageng Ntshekeng Consentia Shirindza Sophy Rangata Ngoako Mashabathakga Kgakgathi Shadrack Malakalaka Mogayane Hendrica Mpanza Silindile Precious	Yes	0	0	0
2	Cllr. Thato Mashiane	Yet to Elect	No	0	0	0
3	Cllr. Yvonne Machete	Mashego Godfrey Ngwako Makgopa Mahlomola Tagishi Lebea Matome Lefty Mphahlele Khomotso Madumane Chatsika Portia Mmamusa Mathye Lindiwe John Pila Malose Simon Mankayi Khangela Rasehlapa Masilu Edward Medupi Mahlodi Gabriel	Yes	0	0	0
4	Cllr. Themba Mbathane	Mabizela Nobuhle Jacqueline Mchitakali Nomthandazo Mtshengu Mzamo Pule Wilson Cebekulu Manadla Zablon Mosia George Khoza Bosman Makhafola Johannes Ntibaleng Mdhluli Belly Sydney Kumalo Sicelo Abnego Tyumre Phikolomzi	Yes	0	0	0

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Functionality of Ward Committees July 2021 to June 2022						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2021 to June 2022	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
5	Cllr. Francis Kgafela	Modise Rabohlale John Ngwenyama Yvoonne Papole Kganyago Edward Mwale Sarah Sithagu Robert Thapelo Ntsuseng Lobisa Makgobo Tsoari George Bongani Mailula Matlakala Catherine Mokhatla Rosah Meokgo Seanego Dimakatso Phineas	Yes	0	0	0
6	Cllr. Pat Tleane	Hlatshwayo Duduzile Gladys Lekgoro Puseletso Futhane Kgomoiso Mshiane Ntomizanele Claudia Mazibuko Busisiwe Baloyi Hlengani James Mtembu Sipho Daniel Sityataa Lindikhaya Gwebu Veli Brian Makukule Rimati Peter	Yes	0	0	0
7	Cllr. Thabang Jiyane	Malatse Malate Lesley Walker Godfrey Makhubedu Paballo Skosana Sifiso Kekana Hlamatana Mageline Nxumalo Tembi Martha Rankoko Millicent Betty Dipuo Nkwana Lobisa Mahlake Jeanifer Malemela Ngwako Kgaogelo Arthur	Yes	0	0	0
8	Cllr. Lucky Ntshingila	Yet to Elect	Yes	0	0	0

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Functionality of Ward Committees July 2021 to June 2022						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2021 to June 2022	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
9	Cllr. Nomvula Malinga	Mhlava Salvation Nwayikeya Lwandle Epsom Tinini Thovhakale Takalani Chere Thabiso Ignatius Mokoena Queen Janneth Mfuti Kgomoetso Joseph Mphahlele Refiloe Jane Nyakale Johannes Malebo Sello Gifte Tshabalala Adelin Tinswalo	Yes	0	0	0
10	Cllr. Pusetso Pettele	Kaase Mantsha Throlip Somo Lesiba Phineas Mkhatshwa Charity Katsi Matshide Salome Ramalepe Reuben Stanley Nkosi Ntombifuthi Anna Sedibane Letah Mmiki Mashiane Tumo Moses Mashailane Mtshipiso Loretta Madiba Paulette Boitumelo	Yes	0	0	0
11	Cllr. Oriel Thoabala	Masuku Nkululeko Hlongwane Lily Patience Molekane Bafana Mkhonza Reginald Jabu Ndaba Jacqueline Nonhlanhla Mulaudzi Takalani Alfred Molefe Chakela Joseph Mpisane Zolane Madonsela Lethukuthula Ezekiel Mapota Mpule Merthen	Yes	0	0	0
13	Cllr. Bulelwa Ngqwangi	More Nelson Moses Ndhlovu Patrick Norman Sekoala Samson Mollo Mmapontsho Mkansi Clinton Rabothatha Samuel Fezy Mamabolo Kgetja Phillip	Yes	0	0	0

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Functionality of Ward Committees July 2021 to June 2022						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2021 to June 2022	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
14	Cllr. Lindiwe Mnguni	Linda Elson Ndlovu Victo Sibusiso Sithole Dudu Goodness Mandlazi Nokuzola Eunice Mpaunu Xolani Mshuqwana Magwabo Phillip Ndlovu William Zenzele Ncube Prisca Ndhlovu Johanness Bafana	Yes	0	0	0
89	Cllr. Tsoarelo Pudi	Yet to Elect	Yes	0	0	0
90	Cllr. Hendrick Selwana	Masoga Motlapa Evelyn Ralarala Patrick Bongani Makhoba Masepetelele Marriam Dladla Muntuwamandla Amos Hlatshwayo Nontokozo Patricia Makhobedi Moses Nelson Tshavhani Samuel Sidhavhayi Mathaba Mmatebele Lillian Khoza Duduzile Dobrah Judith Tshwale Mahlatsi Reskie	Yes	0	0	0
100	Cllr. Mluleki Khota	Chidi Mphuthi William Nkomo Sinnah Mailula Matome Lodwick Mathlogela Kutlwano Alice Hlatshwayo Thembinkosi Nkosi Nandi Betty Mabena Sibongile Mashailane Phillys Sibi Nkosi Elsie Tejane	Yes	0	0	0

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Functionality of Ward Committees July 2021 to June 2022						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2021 to June 2022	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
102	Cllr. Madimetja Mabye	Mokhare Annah Thabane Mabitsela Pheeha Collins Mofya Tlou Blondie Mnisi Precious Nonhlanhla Moyaha Maletle Joyce Thobejane Malebo Chauke Rebecca Hlako Motsamai Salome Ngoepe Virginia Monni Kobe Ngwako Samson	Yes	0	0	0
24	Cllr Nicola Da Silva	Ngwenya Thandi Radebe Njabulo Molefe Lamla Pamela Maluleka Harold Ntsebe Tlakale Sophie Ntsoane Doreen Ramadimetja Mathebula Skylook Jacket Micheal Arnodus	Yes	1	0	0
25	Cllr. Pieter Jacobus Henning	Olwage Anna Cecilin Labuschagne Nicolaas, Elsworth Stanford Dennis Oosthuizen Ingrid Elizabeth Jiroflee Agnes Louis Jeannne Leaper Magriet Van Der Walt Lanie Van Seventer Desmond Gerhard Ferreira Gustav Ruan Mallinick Alan	Yes	1	0	0
26	Cllr Thamaga Wa Mathole	Tau Fikile Mphuthi Sibusiso Sololo Penelope Akhona Mofokeng Khanyisile Phumzile Mokoena Rebene Mashego Twala Amos Nhlanhla Diutlwileng Aletta Mkhabela Joseph Boroko Winnie Nkosi Ntombizodwa Paulina Boroko Winnie	Yes	1	0	0

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Functionality of Ward Committees July 2021 to June 2022						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2021 to June 2022	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
65	Cllr. Shadrack Mabaso	Thwala Sibusiso Silvester Malobola Christina Khuwa Magqabane David Motha Sylvia Thembisile Khoza Emelda Nomvula Tshabalala Sebenza Jacob Mtintsilana Nolia Agnes Nkosi William Fana Dliwayo Maphesi Ntsabelle Mabel Motlhabodi	Yes	0	0	
66	Cllr. Patricia Mabuza	Gumede Siphamandla Patrick Jwara Vusi Mabona Thabisile Charol Botolo Tebogo Quit Yeni Lindiwe Elizabeth Shabangu Betual Mthombeni William Siphon Jabu Chembeni Zakhele Petro Mndebele Jabulile Thalitha Mkwayi Mandla	Yes	0	0	
67	Cllr. Jerry Moimana	Simelane Mfanfikile Ashley Ramatchela Annette Lebogang Khumalo Thandiwe Audrey Nkabinde Lucas Bongani Gubula Edna Zuzeka Maepa Tiisetson Rosy Nkabinde Johannes John Mtshali Irene Nonhlanhla Mthethewa Thuthukani Zwa Ramasehla Matjatji Joyce	Yes	0	0	
68	Cllr. Vuyani. Mbeki	Mofokeng Pholoso Abram Ngwenya Nonhlanhla Simangele Zwane Phumlane Mkabile Nelson Sithambiso Raphuti Mmamusa Victoria Mbovu Sinazo Makwana Marcus Sebone Zwane Josias Senzo Nkosi Evelyn Busiswe	Yes	1	5	

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Functionality of Ward Committees July 2021 to June 2022						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2021 to June 2022	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
		Mthembu Muriel Simangele				
69	Cllr. Mpho Radebe	Conjwa Remembrance Maseko Bheki Ntuli Madire Mahlangu Nsizwa Reginald Nhlapo Thokozani Lesley Mdakane Charles Siphon Mohapi Boitumelo Jeanette Powe Susanna Matsidiso Mtshweni Njabulo Happy Mavimbela Collin Jabu	Yes	1	4	
70	Cllr. Reginald Ndlovu	Simelane Mfanfikile Ashley Ramatchela Annette Lebogang Khumalo Thandiwe Audrey Nkabinde Lucas Bongani Gubula Edna Zuzeka Maepa Tiisetson Rosy Nkabinde Johannes John Mtshali Irene Nonhlanhla Mthethewa Thuthukani Zwa Ramasehla Matjati Joyce	Yes	1	6	
71	Cllr. Thembinkosi Lubisi	Madlopha Desmond Skhosana David Madoda Banda Mavis Gugu Dhladhla Bestilia Dzimba Godfrey Sokeni Moeng Thulani Nkosi Mbuso Joseph Mabhena thulisile Felicia Mbotshane Zukile Maseko Babongile Cynthia	Yes	1	6	
96	Cllr. Stenias Mashala	Zitha Lorraine Sibanyoni Vusi Ashmound Mzizi Leocadia Ndenzeni Majeke Goodman Jongile Mohloba Andries Mlotshwa Julia Ruth Malefane Sheila Dimeo Chilwane Walter Abel Hlatshwayo Nurse Dorah Malaematja Thapelo Samuel	Yes	1	2	



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Functionality of Ward Committees July 2021 to June 2022						
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109	Cllr. Masele Madihlaba	Ndlovu James Zanuve Kgama Lesego Lucky Thulare Thuso Samson Feyane Emmanuel Thabang Malomane Katlego Victor Molefe Mahlomola Christopher Monyane Njabulo Masondo Koekie Grace	Yes	0	0	
110	Cllr. Sarah Lebohang Mnisi	Not Yet Elected	No	0	0	
23	Clr. Andre Du Plessis	Charmaine Odette Weston Susan Caroline Thomson Daniel Jacobus Putter Wendy Beharie Rameshlal Sheodin D'Anre Kemp Elsje Maria Botha Glenda Tracie Aucamp Theodorus Christoffel Botha	Yes	1	1	1
27	Clr Lornette Joseph	James Snyman Kathleen Matthews Melissa Lara Jones Colin Snyman Rochelle Swart Leon Van Ronge Emma Da Silva Marinda Beukes Zukisa Fumba Petrus Johannes Harding	Yes	1	1	1
28	Clr. Mary Goby	Chintal Patel Roxanne Harito Sharon Kruger Andre Kruger Kim Morrow Benjamin Robinson Christian de Jager Zakhele Shabangu Malanie De Lange - Faith Based Organisation Vacant - Youth	Yes	1	1	1

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Functionality of Ward Committees July 2021 to June 2022						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2021 to June 2022	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
29	Clr. Imitiaz Ahmed Loonat	Yolanda Jafta Goodman Mchunu Naasir Ahmed Abdulla Frank Goliath Senzo Bhakizitha Antony Thembinkosi Bhuthlezi Elaine Erasmus Brenda Naomi Jacobs Moeketsi Helman Ditshego Fareed Khan	Yes	1	1	1
30	Clr. Kenny Ranyawo	Isabella Ntaopane Women and Children Prudence Nohlobo Batyis Aged and Disability Violet Mnisi Ndaba FBO Bongani Radebe Youth Tsholofelo Poo Environmental Dev. Thulani Buthelezi Infrastructure Development Tumelo Theodore Mordu Economic Development Skhumbuzo Mhlungu (DECEASED) Health and Social Services Wellbelove Sibusiso Mazibuko SHRAC Fikile Zibudi Community Safety	Yes	1	1	
31	Clr. Smangele Sabe	WC 10 Reinie Marsha Witbooi Women and Children Thuthukani Khumbula Mhlongo Aged and Disability Sipho Mokgoshi FBO Katlego Matiwane Youth Sebastian Thapelo Ntoyi	Yes	1	1	0

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		Environmental Development David Tshepo Msibi Infrastructure Development Gerald Dlamini Economic Development Samuel Radebe Health and Social Services Songezile Eric Simandla SHRAC Portia Mlangeni Community Safety				
72	Clr. Dean Stone	Nkosingiphile R. Twala - Faith Based Organisation Lulama C. Ntengemtu - Health and Social Development Andiswa M. Sizani - Sports, Heritage, Recreation, Arts and Culture Xolani Mkhabela - Youth Mahendra Singh Narsing - Infrastructure Services Paulos Mafika Dube - Aged and Disability Rajdeo Sewlall - Community Safety Bokang Mosiroe - Economic Development and City - Mpho Khetsekile - Environmental Development Prtia Ntombomzi Kwaiba - Woman and Children	Yes	1	1	1

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73	Clr. Sipho Ngobese	WC 10 Ceebisile Innocentia Myathi Women and Children Florah Mabena Aged and Disability Lindokuhle Herman Mntungwa FBO Mondli Wander Ngcobo Youth Thembisile Prudence Vilakazi Environmental Dev Lebohang Jacqueline Weyi Infrastructure Services Maxwell Saliwana Economic Development Thandi Constance Khumalo Health & Social Services SHRAC Elina Mabhena Community Safety	Yes	1	1	1

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74	Clr. Thulani Simelane	WC 10 Noluthando.N Diko Women and Children Vuyiswa Charity Mahlangu Aged and Disability Bonginkosi Zacharia Zwane FBO Titus Lefufa Serojane Youth Mzonjani Maxwell Sithole Environmental Dev. Sibusiso Mdletshe Infrastructure Development Mthabiseng Matee Economic Development Nqobile David Victor Xaba Health and Social Services Elias Ngcobo SHRAC Jabulane Judas Mzana Community Safety	Yes	1	1	1
75	Clr Charmaine Kock	WC 08 Bukelwa Maureen Dumse Maserame Tsoeueamako Alfred Makgutle Mashishimane Phogole Philani Nxumalo Dineo Ntebalang Dums Patric Sekhwela Russell Limako	Yes	!	1	1

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76	Clr Mike Du Toit	WC 10 Solomon Dime Motsoagae Economic Development Kelebogile G. Kehologile Women and Children Maria M. Dyantyi Health & Social Andile Menyo Youth Kenneth Nyangulu Faith Based Organisation Tshepiso Moji Infrastructure Johannisse Muthombene Aged & Disability Thobile Jumbile Community Safety Qalukwazi Gazu SHRAC Hector Sakkie Bango Environmental Development	Yes	1	1	1
97	Clr. Brandon Pretorius	Gilbert Shirinda - Environmental Development Basani Queen Baloyi - Health and Social Development Annette Bettsie Pinaar - Aged and Disability Gongani Goodman Mathonsi - Infrastructure Happy N Nkosi - Women and Children Smangaliso Jul Mejoane - Economic Development and City Development Mpho Modise - Sports, Heritage, Recreation, Arts and Culture Busisiwe Rosemary Maseko - Community Safety Martha M Moeketsi - Faith	Yes	1	1	1

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		Based Organisation Sakhile Siwela - Youth				
105	Clr. Antonette Verster	Mpumelelelo Dlamini - Environmental Development VACANT - Health and Social Development Myrtle Hattingh - Aged and Disability Vusi Kgale - Infrastructure VACANT - Women and Children Percival Moses Makhanya - Economic Development and City Development VACANT - Sports, Heritage, Recreation, Arts and Culture Christian Esias Hattingh - Community Safety VACANT - Faith Based Organisation Ntokozo Mtsweni - Youth	Yes	1	1	1
77	Cllr Thulani Dunjana	Lindiwe Nkosi Themba Nkosi Mavis Thwala Lungile Jele George Mosia Margaret Mabena Doctor Mlungwana Mafiye Zulu Frans Mkhwanazi Onanius Masimula	Yes	1	0	1
78	Cllr Sizwe Nhleko	Zandile Dzingwa Luyanda Mthingi Reuben Masanabo Sylvia Funani Joel Khoza Nthombizodwa Nkosi Hazert Hlophe Stephen Ramaje	Yes	1	0	1

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79	Cllr Njabulo Mbonani	George Sibanyoni Lydia Myeka Lucky Mbonani Noxolo Soji Thomas Masha Eunica Mogamme Thokozani Dladla Nobelungu Sithela Isaacs Kgaphola Mapule Moagi	Yes	1	0	1
80	Cllr Celiwe Nkosi-Ramothibe	Kebibone Khumalo Nthombikhona Mathebula Thozamile Wauchope Simphele Nxumalo Siphiwe Mahlangu Fredda Seyama Simon Maredi Bushy Mashilo Moeketsi Moagi Bafana Maseko	Yes	1	0	1
81	Cllr Stanley Bulala	Portai Mkhwanazi Nomsa Shabangu Thabo Sobaliso Malometse Edward Patrick Mohuba Sarah Oliphant Thamsanqa Mtshazo Lindiwe Jempe Bafana Mazibuko Themba Mhlana	Yes	1	0	1
82	Cllr Henry Buitendacht	Patience Kambi Johannes Moagi Mike Nkosi Nhongo Solo Amos Malibe Selio Maphunye Alfred Janaros Harmes Mathabo Mgoji Mazibuko	Yes	1	0	1



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		Caring Brown				
83	Cllr Slindokuhle Pike	Frieda Nkosi Simangele Buthelezi Thabo Bokolo Petunia Nkosi Leanard Ngwane Isaac Ncengwa Simon Mabena Prince Jaftha Nkwanyana Mdumiseni Promise Mathe	Yes	1	0	1
84	Cllr Phikisile Mthiyane	Thokozane Dlamini Pinky Lebeso Lokile G Phambano Zacharia Diale Annah Hlongwane Ernie N Maluleke Joyce Hlatshwayo Mbali t Xaba Norman Sabeka Nomaziso P Majola	Yes	1	0	1
85	Cllr Sipho Sibiya	Sipho Ngcobo Nokukhanya Mthembu Busisiwe M Mashinini Dudu B Nkosi Themsi Masondo Samuel Malinga Adelaide Semanya Prince T Mtsweni Elizabeth D Mkhabela Buti J Radinne	Yes	1	0	1
86	Cllr Nkgopotse Mekgwe	Kgomotso Moloko Annah Ncala Vacant Phillipine Masilela Clement Khumalo Lentsoe Motsepe Fanyana L Tshabangu Puleng Moeketsane	Yes	1	0	1

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		Vacant Vacant				
87	Cllr Simon B Hlope	Elizabeth T Cindi Simon Dube Emmanuel S Mkhoza Magalemele A Mokoena Shadrack T Selepe Teboho G Mashinini Petros M Thejane Eva Kgobisa Albert Mbamba Tankieso J Masoka	Yes	1	0	1
88	Cllr Wollaston Labuschagne	Nadeemah Jacobs Ragandra R Chenapar David Swarts Najma Laloo Janoo Amy Amigo Ivan Vogt Goodman Zwane Jezel Esbend Nolan Van Belling Iqbal Mahomed	Yes	1	0	1
98	Cllr Patrick T Motaung	Ntelekeng D Rakosa Vusi F Tshabalala Siphiwe A Sibaya Thandi L Lukhele Jabulile M Joaga Thembinkosi Nkambule Mirriam D Mosehle Ntombizodwa J Hlatshwayo Clinton Nkoane Khabonina E Nhlapo	Yes	1	0	1
99	Cllr Andile Daemane	Rose Munjoma Agnes Maguvu Brain Sekete Richard Phoka Ezrom Thwala Lawrence Mahlobogoane Gladys Mofokeng	Yes	1	0	1

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		Raymond Fortuin Sabelo Mbhele Sibusiso Mdlalose				
111	Cllr Zingisile Mabhe	Busisiwe Sibeko Mzingisi G Stemele Lizzie Tanjekwayo Siphiwe J Lukhele Samuel S Tshabalala Sizwe S Mdlulu Mxolisi W Zinto Mokgadi M Tsiane Makgale J Makuwa Bellesia S Mashinini	Yes	1	0	1
112	Cllr Nomalanga Mnguni	Elizabeth Malaka Evelina Hlahane Vusi J Marupta Lindiwe Twala Kubyana Phineas Elsie Mthembu Zacharia Mabele Brenda Nkabinde Mamokete Mthembu Themba Matiso	Yes	1	0	1
37	Cllr. I Naidoo	Erika Sophia Steinhobel Marie Greyvstein Louise Hulmes Lillian Yelo Joeleen Smit Welhmina Van Vuuren Jaquai Gouws Catherina Heunis Samuel Makhafola Tyron Steffens	Yes	0	0	1

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38	Clr Malcolm Maifala	Sello Sithole Sarel Du Preez Gavin Schutte Valerie Jodo Chante Stroh Yoliswa Maphalala Lawrence Jodo Twennette Schutte Bitumelo Ramasike Lulama Jodo	Yes	0	0	8
40	Cllr. N Tshabalala	Tiisetso Moloi Mirriam Tshabalala Bongane Radebe Qina Ndibabale Sandile Ngwenya Khetukuthula Hlongwane Lebohang Monama Champ Mahlo Xolisa Sicwebu Nokuthula Mtembo	Yes	0	0	3
41	Cllr. Sanele Hlongwane	Patience Mahlaleza Mlungisi Mahe Isaac Mabaso Mmatumelo Mosekwa Amanda Mlala Ntokozo Ncamane Lindiwe Kumalo Khethukuthula Dhlamini Cikizwa Kali	Yes	0	0	3
44	Cllr. Nkosinathi Shongwe	Gwala Thulisile Maseko Freeman Santos Tiisetso Ntuli Phumzile Mambula Dumane Moraba Tshepo Vilakazi Goodness Ngobese Nomthandazo Mathibela Themba Nkuna Selby	Yes	0	0	4

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45	Cllr Nkululeko Sidu	Nkosi Thandolwethu Khoza Lucas Dlelaphantsi Elethu Magudulela Thulisiwe Nkosi Sibongile Ndlovu Siphosethu Nchabeleng Moshikidi Mabuela Lebogang Zikhali Innocent Ketse Mduduzi	Yes	0	0	5
46	Cllr. Quntane	Patience Nthabiseng Jikela Patricia Bawa Tseko Tsibatsi Philisile Lorraine Fakude Maxwell Lekhetha Sakhile Senamela Nonhlanhla Mabaso Themba Freddy Nkuna Teboho Raymond Mokoena Abraham Ndleleni	Yes	0	0	5
47	Cllr Thandi Nkosi	Seritsane Thabang Buthelezi Terrence Simelane Nomvula Shabalala Skhumuzo Mzondeki Langa Mazibuko Alfred Masango Mlethi Musi Lerato Zwane Mduduzi Molato Beatrice	Yes	0	0	4
48	Cllr Mfana Dube	Dorcas Malakwane Retshilisitswe Mokhethi Godfrey Gogela Petlo Manase Simon Moloi Sicelo Dolvine Nomathemba Sikhosana Kgomotso Hajane Mpho Seaga Petros Sekete				3

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49	Cllr Lekgotla Ramafikeng	Reginald Molieleng Glady Dolo Samuel Rapoleng Malekgowa Khanye Sessie Moloji Olga Ntabe Jabulani Seruwe Khomotso Metemotja Neo Mmadi Elias Mofokeng	Yes	0	0	3
50	Cllr. Vuyani Ngwenya	Selina Mokgopa Nombulelo Zwane Dalindyabo Sefuba Skhumbuzo Nsibande Themba Hlatshwayo Jabulane Ngubane Themba Thamane Themba Magasela Phumlani Ngubeni Sibongile Mazibuko	Yes	0	0	1
51	Cllr. Lumka Poki	Zinhle Nyoni Pule Mahloma Thando Zondo Mandla Mdluli Mpho Nkala Sthando Msibi Lebohlang Pholo Mbuyiseli Ntlonze Baanetse Machona Bhekisiswe Kubheka	Yes	0	0	1
52	Cllr Sibusiso Dlamini	Nonkululeko Mthembu Ronny Nhlapo Christopher Makhubo Nkululeko Ngwenya Thabile Judith Mokoena Vanqa Xatitomzi Xolani Vukani Khumalo Xolani Collen Motshweni Mkhonzeni Griffies Thwala Thandeka Ndlela	Yes	0	0	3

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53	Cllr Mziyanda Mketsu	Nomfazi Tyesi Matlapeng Mashiane David Mpumelelo Gawula Margret Selloane Semela Mzukisi Maqokolo Thulani Rozani Ande Innocent Lambethe Simon Mofokeng Tumelo Kutu Siyadumisa Ndwangu	Yes	0	0	1
54	Cllr Thabo Thupa	Nontuthuzelo Mngomezulu Xolani Charlie Mcetheni Babongile Mcetheni Elizabeth Seipati Mokoena Mpho Gift Matlanyane Bongani Mtshali Jabulani Patrick Sithole Simphiwe Goodenough Nkosi Nomsa Jeanette Sefume	Yes	0	0	4
55	Cllr. Lucky Zikode	Carol Maringa Nokuthula Xaba Nomsa Miya Oupa Makutso Eric Tshangase Themba Mtshali Thokozani Khumalo Nomsa Hlebelo Mbuyiseni Msibi Lizo Mabizela	Yes	0	0	3
56	Cllr Fani-Fani Radebe	Nombuso Dephaney Simelane Moses Tshabalala Nkosinathi Mmanuel George Marks Aupa Matlala Nomathamsanqa Yekani Goodhope Thapelo Mofobetsane Elliot Ephraim Magubane Cynthia Zandile Maseko Mawethu Mhlaluka Desmond Tshabalala	Yes	0	0	2

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57	Cllr Dino Peterson	Phumella Njenge/Beku John Anthony Wynkwaard Bongani Samuel Ngwenya Wendall Groats Bantsundu Maso Gert Paul Jacobs Nozolile Victoria Siyolo Johannes Motokoa Sebata Busisiwe Ntshingila Donovan Adrian Lottering	Yes	0	0	4
58	Cllr Mfundiso Fodo	Phumzile Mpiti Blessing Williams Albertina Mvana Thando Magida Siviwe Ngono Nosiphelo Majavu Eunice Monareng Thabela Mvubu Silindile Mvusi Nontobeko Sihomo	Yes	0	0	4
59	Cllr Thandi Msimango	Nokulunga Martha Mazibila Gideon Ingwane Bonginkosi Mdiniso Paulina Paballo Maama Lindani Calalakhe Magwaza Samuel Thembinkosi Masina Themba Patrick Thozo Vuyelwa Viona Magaga Velaphi Gidion Ntinde Christopher Bhekumuzi Mndawe	Yes	0	0	5
60	Cllr. Princess Qwema	Nomsa Kgauwela Rabalao Jane Sarah Dondolo Sibongile Mamba Simon Albert Mdhuli Thokozile Mavis Mtshali Thabile Mnchunu Shadrack Molatoli Sandile Masondo Zaphania Kumbe Mabuza Nonhlanhla Mafika	Yes	0	0	2



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61	Cllr Sanele C. Ngubane	Pontsho Dipolelo Sehopela Johannes Malefane Mofokeng Mokete Petros Sekhutse Joyce Chauke Ndivhuho Thomas Matodzi Mavis Simangele Hadebe Bongani Stanford Khubheka Anitta Zindela Sifiso Maxwell Mabanga Jafet Nyofane	Yes	0	0	5
62	Cllr Thabiso Letsoela	Maki Doris Ndlovu Khome Mabote Mkhumeleni Tommy Mashaba Themba Dinah Mthanti Zakhale Tiego Molefe Bafana Absalom Nhlapo Nosipho Nkambule Cebisile Zwane Makalalawen James Maphanga	Yes	0	0	4
63	Cllr Nomonde Kiyane	Nandi Gloria Mtshali Dolly Esther Masela Jabulane Hope Thabethe Mthokozisi Danny Khumalo Itumeleng Leticia Sishiya Emily Jwalane Molaba Sithembiso Guilty Mkhabela Fanyana Joseph Mdluli Thembile Olifant Msindosi Alina Mabaso	Yes	0	0	5
64	Cllr T. Motsopi	Mahadi Khoza Kutloana Patricia Motseke Thembisile Mthembu Phumlani Christopher Gumede Dumisani Philani Khumalo Siyabonga Mthembu Mahadi Maria Mokoena Tebogo Ngobeni Vusumuzi Brian Mthethwa Adelina Maserame Cindi	Yes	0	0	3

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Functionality of Ward Committees July 2021 to June 2022						
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94	Cllr. Samatha Nair	Dipou Ditle Pinky Lekgwathi Kabelo Mashiloane Mangaliso Dukado Isaac Kaunda Wanda Selwane Nokuthula Masinga Thabisile Ntshingila Abeningo Gqoba Themba Nsthangela	Yes	0	0	1
95	Cllr. M. P Madlala	Tshidi Matilda Letshoha Maria Nomzwanele Mkhwetyana Bongi Phakathi Bheki Sibisi Mapula Sekele Brenda Elizabeth Nkosi Thulani Lucas Makhanyi Thuli Kgopane Abel Moahlodi Lindiwe Mogale	Yes	0	0	6
101	Cllr Mzaifani Ngwenya	Thabo Tau Sibusiso Zwane Lungilo Motlapeng Nobabalo Mgwevu Thabang Kose Thabo Touto Siyabulela Mbaliswane Thulani Mzameko, Paseka Theletsane Dinah Zondi	Yes	0	0	8
103	Cllr. N Mahlangu	Selina Sithole Tinyiko Jahanne Mabasa Mandisa Sphindile Thwala Eunice Xoliswa Mbatha Simo Ngwangwa January Charles Masimula Bonginkosi Fortune Sityebi Morena Aaron Moloi	Yes	0	0	

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106	Cllr. Timothy Denny	Bronwyn Brayevich Stephanus Jacobus Pelser Bagcinele Valerie Kwinda Cornelius Adolf Du Plessis Estelle Brits Christine Bonfrer Loganathan Pillay Nicolene Haasbroek Sandra Lodder Lance Botha	Yes	0	0	1
107	Cllr T. Goje	Anna Mithui Moropa Mary Matseliso Sithole Arnold Sikelela Kutuka Victor Mokgoasi Nhlanhla Oscar Madlala Bhekisizwe Nyawuza Mpho Clifford Makhaya Busisiwe Malinga Thabiso Brian Madida Kgomotso Isaac Moremi	Yes	0	0	8
108	Cllr Alex Thobejane	Bodibe Joyce Hauli Fredson Mahlabane Tshwarelo Majozi Daphney Mathe Chabedi Ndlela Ntokozo Masemene Lesiba Muchave Mavis Sithole Richard Mofokeng Rankotseng	Yes	0	0	8

# APPENDICES

## APPENDIX F – WARD INFORMATION

Ward Number	NEEDS 2020/2021	Department	Project Name
1	Construction of walkway bridge at Ext 8 Informal Settlement	Roads and Storm water	
1	Construction of Panhandles at Clayville Ext 21,27	Roads and Storm water	
1	Construction of walkways at Langalibalele	Roads and Storm water	
1	Construction of walkway from Manson to Van Road, Clayville West	Roads and Storm water	
1	Formalise Regional Street park entrance of Clayville East with toilets, playing equipment, fence, and security staff	Environmental Resource and Waste Management	
2	Construction of Pay Point kiosk at Tsepo Art centre	Finance	
2	Construction of panhandles at Winnie Mandela zone 4 and 11	Roads and Storm water	
2	Upgrading of sport facilities at Winnie Mandela zone 4	Sports Recreation Arts and Culture (SRAC)	
2	Construction of roads in Winnie Mandela zone 4	Roads and Storm water	
2	Building of community hall at Winnie Mandela park	Sports Recreation Arts and Culture (SRAC)	
3	Upgrading of panhandles in the whole of ward 3	Roads and Storm water	
3	Upgrading of all the roads in ward 3	Roads and Storm water	
3	Multi-Purpose Centre	Sports Recreation Arts and Culture (SRAC)	
3	Construction of stalls for hawkers	Economic development	
3	Solar geysers	Energy	
4	Renovation of Mqantsa Park and fencing and Eco-Gym	Environmental Resource and Waste Management	
4	Kwena Street/ upgrading of passages in Ward 54	Roads and Storm water	
4	Installation of storm water drainage at Titun street Sedibeng	Roads and Storm water	
4	Upgrade of Bongo/Tshukudu street from Nyarhi to Bushbuck street	Roads and Storm water	
4	Eco-Gym at Xubeni and Ecaleni grounds	Sports Recreation Arts and Culture (SRAC)	
5	Storm water at Capricorn street, Mashimong	Roads and Storm water	
5	Construction of streetlights from Mercury to Milky way and Thoyando street, Kopanong section	Energy	
5	Satellite office of license department opposite Tata shop Sedibeng section	Ekurhuleni Metropolitan Police Department	

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Ward Number	NEEDS 2020/2021	Department	Project Name
5	Skill training centre at Mampuru street, Moyeni section	Economic Development	
5	Paving of walkway at following areas: Freedom street, Sedibeng; all passages of Sedibeng and Mashimong section	Roads and Storm water	Ped. Management (N): Walkways Ward 5
6	Panhandles at the following areas: Ptn of 906 Isithama Section; Ilidinga from 131 to 132; Ibazela section	Roads and Storm water	
6	Traffic circle; corner of George Nyanga, Sam Molele and Khumalo	Roads and Storm water	
6	Construction of streetlights at the following areas: Sabatha Dalindgebo street; Emkhathini section	Energy	
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	Roads and Storm water	
6	Speed humps: 1 Sam Molele between Isithama & Igqa Qga. 2. At George Nyanga between Endulwini & Igqa Qga	Roads and Storm water	Traffic Calming (North)
7	Speed humps at Koko Mary street and Bonny street at Teanong section	Roads and Storm water	PED: Management (N) (Corporate)
7	Upgrade of Storm water at Golden Gate street; Tsenelong section	Roads and Storm water	
7	Peacock street high mast light Teanong section	Energy	
7	Construction of a V Channel at Rev Namane street; Leboeng section	Roads and Storm water	
7	Speed Humps at Itala street; Tsenelong Ext	Roads and Storm water	
8	Construction of a new clinic at Essellen Park Ext 3	Health and Social Development	
8	Installation of storm water pipes at Liliba	Roads and Storm water	
8	Multi-purpose sport grounds at Essellen park extension 3	Sports Recreation Arts and Culture (SRAC)	Development of Multi-sport grounds at Essellen park extension
8	Walkway paving at Mampuru street; Emmangweni section	Roads and Storm water	
8	Multi-purpose park and Community hall at Essellen Park Ext 3	Sports Recreation Arts and Culture (SRAC)	Construction of a Community hall at Essellen Park Ext 3
9	Reconstruction of Difateng bridge	Roads and Storm water	
9	Speed humps at Kgano, Letsikana, Peacock, Skyhawk, Pheasant, Spoonbill, Weaver, Sparrow, Thekwane	Roads and Storm water	Ped. Management (N): Letsiakarana
9	Demolishing the traffic circle and replace it with traffic lights	Roads and Storm water	

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Ward Number	NEEDS 2020/2021	Department	Project Name
9	Pedestrian crossing at Spoonbill street and Rev RJJ Namane	Roads and Storm water	
9	Walkways at Letsikana and Thekwane streets	Roads and Storm water	PED. MANAGEMENT (N): WALKWAYS WARD 9 LET
10	Eco park at Welamlambo section next to Welamlambo Primary School	Environmental Resource and Waste Management	
10	Bridge along Seagull (Manyoni)	Roads and Storm water	
10	Development of Esangweni Park between Dan Nthlome and Seagull	Environmental Resource and Waste Management	
10	Sidewalk paving at Martin Ramokadi, Moedi section and Kgatlamping section	Roads and Storm water	
10	Speed Humps at Martin Ramokadi; Moropa: Mokobodi and Robert Mathekga road in Kgatlamping section	Roads and Storm water	Traffic Calming (North)
11	One pedestrian small bridge between Mfuyaneni and Andrew Mapheta	Roads and Storm water	
11	Upgrade of Joe Slovo street, River, Stream, Robert Mathekga road	Roads and Storm water	Tertiary Rds: (N) Joe Slovo, River, Stream, Robert Mathekga
11	Upgrade of Umfuyaneni park	Environmental Resource and Waste Management	
11	Request for sidewalks Management in ward 11	Roads and Storm water	
11	Covering of Tunnels/ Storm water drainage upgrades at James Molelane street, Monjaneng and Abel Manana street at Entshonalanga	Roads and Storm water	
12	Development of the sports ground and installation of flood lights, new green grass, and grandstand (Phomolong sports ground)	Sports Recreation Arts and Culture (SRAC)	
12	Close canals in Anguration road	Roads and Storm water	SW Dunlop, Emdeni, Steve Biko, Khamamazoo
12	Resurfacing of Farraday street, Chloorkop	Roads and Storm water	SW Upgrades: (N): Covering of Channel along Inauguration
12	Storm water drainage Dunlop street (Choorkop section)	Roads and Storm water	SW Dunlop, Emdeni, Steve Biko, Khamamazoo
12	Building of EMPD Precinct at ERF 831, Kalamazoo, Phomolong	Ekurhuleni Metropolitan Police Department	
13	Upgrade/formalisation of sports field next to Phomolong secondary school	Sports Recreation Arts and Culture (SRAC)	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	Sports Recreation Arts and Culture (SRAC)	Construction of a multipurpose centre at Birch Acres ext. 3
13	Pedestrian walkways next to Birch Acres Primary School, Sneebal street	Roads and Storm water	

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Ward Number	NEEDS 2020/2021	Department	Project Name
13	Upgrade of two parks at Phomolong and Birch Acres ext. 32 parks	Environmental Resource and Waste Management	
13	Upgrading of storm water pipes in Phomolong and Birch Acres and closing of tunnels next to Itereleng clinic to Phomola Library	Roads and Storm water	
14	Speed humps in the entire ward	Roads and Storm water	Ped. Management (N): Walkways Ward 14
14	Installation of sidewalks in the entire ward	Roads and Storm water	Ped. Management (N): Walkways Ward 14
14	Paving or tar road on drive thru Isiziba ext.	Roads and Storm water	Tertiary Rds: (N) Drive thru Isiziba
14	Sports ground at Ethafeni, Isivana section and Masiqhokaze school	Sports Recreation Arts and Culture (SRAC)	
14	Installation of high mast at Isiziba, Jiyane.	Energy	
15	Erecting of fence between Silverleaf and P91	Real Estate	
15	Fencing of Wetland to prevent vehicle access and redevelopment of Wetland	Environmental Resource and Waste Management	
15	Fencing of park at c/o De Wielkens and Christefel streets with 1m cement Bollard	Environmental Resource and Waste Management	
15	Multi court in Assegai/Maroela Park	Sports Recreation Arts and Culture (SRAC)	
15	Upgrade /Improve taxi rank on Pretoria road in Birch Leigh station	Transport and Fleet Management	
16	New fire station for Albertina Sisulu	Disaster and Emergency Management Services (DEMS)	CONST FIRE STATION/HOUSE ALBERTINA SISUL
16	Upgrade of the swimming pool cnr Highveld and Pienaar	Sports Recreation Arts and Culture (SRAC)	
16	Installation of main sewer line in Sim street, Glen Marais	Water and Sanitation	Installation of main sewer line in Sim street, Glen Marais
16	Widening of Dann road; Glen Marais	Roads and Storm water	
16	Upgrade of Park, stand 465 Aston Manor; 3A Braemar road, Aston Manor	Environmental Resource and Waste Management	
17	Widening of a bridge at Planes road, under the railway line	Roads and Storm water	
17	Spotters site on Yaldwyn next to incoming Runway lights	Roads and Storm water	
17	Pedestrian bridge over railway line; linking Rhodesfield	Roads and Storm water	
17	Cycle track and park equipment cnr Buccaneer and Alloutte street Impala park	Environmental Resource and Waste Management	
17	Widening of Ridge road with bicycle lane and complete with paving	Roads and Storm water	Geometric Impr. (N) Doubling Ridge
18	Fencing or repair concrete palisade fencing Baker road from Sebenza cemetery to Bhala	Real Estate	

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Ward Number	NEEDS 2020/2021	Department	Project Name
	road and fencing of De Klerk Hof and Palliser Park		
18	Balance of paving on Laurie road both sides from Laurie road circle to R25	Roads and Storm water	
18	Mini circles at Aileen and Hubert Mathew Roads	Roads and Storm water	Geometric Impr. (N) Laurie Intersections
18	Bollarding (round balls) or raised kerbstone on Baker road south side from Palliser road to Bhala road	Roads and Storm water	
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)	Sports Recreation Arts and Culture (SRAC)	Rehabilitation Edenvale swimming pool
19	Refurbishment and upgrading of Edenvale Clinic.	Health and Social Development	
19	Paving in public places Law Courts at First Avenue and 7th street	Roads and Storm water	
19	Upgrade of Edenvale storm water system	Roads and Storm water	SW Upgrades (N): Edenvale 5TH, 6TH, and 7TH
19	Upgrade taxi rank at 8th avenue and 8th street	Transport and fleet management	REFURBISHMENT OF PUBLIC TRANSPORT FACILI
19	Upgrade of Eastleigh Spruit including Central road	Roads and Storm water	Eastleigh Spruit Channel
20	Traffic Roundabout at Intersection of Florence/Van Buuren	Roads and Storm water	Geometric Impr. (N) Van Buuren Road and Florence Intersection
20	Traffic Roundabout at Intersection Kloof/Talisman	Roads and Storm water	Geometric Impr. (N) Talisman / Kloof Intersection
20	Garden refuse transfer station	Environmental Resource and Waste Management	
20	Redirect traffic and open up parking at Boulevard/Hawley/Van Buuren	Roads and Storm water	
20	License office building on Nicol Road must be expanded to accommodate more staff, equipment, and space for applicants	Ekurhuleni Metropolitan Police Department	
21	Purchase of land and housing for the following informal settlements: Delmore, Ulana, Kanana, Jerusalem, Angelo/Makause	Human Settlements	Land Banking & Property Acquisition (For Human Settlements)
21	High mast lights – Delmore, Ulana, Thembelihle, Makause, Kanana and Engelo	Energy	
21	Electricity in all VDS – Makause, Delmore, Ulana, Jerusalem, Kanana, Angelo	Energy	
21	Multipurpose centre - Makause	Sports Recreation Arts and Culture (SRAC)	



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Ward Number	NEEDS 2020/2021	Department	Project Name
21	Taxi rank next to ZCC church – Main Reef Road Makause, Delmore and Engelo	Transport and fleet management	
22	Replacement of water pipes from Cason road to Paul Smith road	Water and Sanitation	
22	Upgrade of sewer system at Cason road from Rietfontein road until 14 <sup>th</sup> Avenue	Water and Sanitation	
22	Upgrade of storm water at Cason road from Rietfontein road until 14 <sup>th</sup> Avenue	Roads and Storm water	
22	Installation of streetlights in Boksburg North and Anderbolt	Energy	Boksburg Lighting
22	Upgrade Boet Henning Park in Davidson Road	Environmental Resource and Waste Management	
23	Upgrade of entire water supply infrastructure to Brentwood park and surrounding areas	Water and Sanitation	
23	Develop new Atlasville taxi rank – new sites situated next to the Impala Park dump site Elizabeth / Atlas road	Transport and fleet management	
23	Fencing around Bird sanctuary Goedeberg, Goud street and Venus's street	Environmental Resource and Waste Management	
23	Reconstruction of road and installation of storm water to Auret road Brentwood park Benoni plus Lousa road which is interconnected	Roads and Storm water	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	Roads and Storm water	
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 and Storm water	Roads East: Roads and SW in Benoni AH, Benoni
24	Construction of Library and community hall Crystal park	Sports Recreation Arts and Culture (SRAC)	Construction of Community Hall: Crystal Park
24	Upgrade of water pipes in Brentwood park, Benoni small farms, Benoni AH, Cloverdene and Crystal park	Water and Sanitation	
24	Development of infrastructure in ward 24 at new area, Ext 32, 57,29,56; laydown new water and sewer lines in the ward	Water and Sanitation	
24	Upgrade of electricity supply in the whole of ward 24; change overhead electricity into underground electricity at Cloverdene and Benoni Agricultural Holding	Energy	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	Roads and Storm water	

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Ward Number	NEEDS 2020/2021	Department	Project Name
	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 Riebeeck between R25 and Willie Road), Nest park (Brand road between Van Riebeeck and Rembrandt), Cillvale Agricultural Holdings(Harry and Allan Road) , Hillrise Agricultural holdings(Cedar Road) and 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	Health and social development	
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.	Sports Recreation Arts and Culture (SRAC)	
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	Energy	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	Roads and Storm water	

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Ward Number	NEEDS 2020/2021	Department	Project Name
	Estates, and Mayfield Extensions 8,9 and 11.		
26	Tarring of Tsavo road at ext. 34 and 37	Roads and Storm water	
26	Tarring of Maseru street, Bamako, and Station street	Roads and Storm water	
26	Construction of Library at Etwatwa ext. 34	Sports Recreation Arts and Culture (SRAC)	
26	Construction of a level 3 clinic at Erf 34095 Etwatwa ext. 34	Health and social development	
26	Tarring of Kilwa street	Roads and Storm water	
27	Upgrade and replacement of water lines in ward 27	Water and Sanitation	
27	Upgrade of electricity supply	Energy	
27	Resurface of roads in wards 27 in consultation with the ward Councilor	Roads and Storm water	
27	Construction of traffic calming measures in forms of cycle corner of 4 <sup>th</sup> and 7 <sup>th</sup> street, corner of 4 <sup>th</sup> and 10 <sup>th</sup> street and corner of O'Rally Mery and Saril Ciallirs street	Roads and Storm water	
27	Upgrade and extension of a clinic at Hospital street in ward 27	Health and social development	
28	1,3 km walk lane to be completed at Korsmans, Lakefield	Roads and Storm water	
28	Lighting at Lakefield Ext 21 park and Homestead Dam	Energy	Benoni Lighting
28	Ablution facilities at Homestead Dam	Environmental Resource and Waste Management	
28	Skills Centre in a building in Farrarmere Garden	Economic Development	
28	Palisade enclosure of Homestead Dam and Park	Environmental Resource and Waste Management	
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.	Sports Recreation Arts and Culture (SRAC)	REHABILITATE ACTONVILLE SWIMMING POOL
29	Paving of Link road and Mayet Drive; paving of pedestrian walkways from Thulisile street, Meyet linking Daya street	Roads and Storm water	
29	Upgrade of parks Saley street, Darling street	Environmental Resource and Waste Management	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	Human Settlements	Apex Ext 12 Bulk Services

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Ward Number	NEEDS 2020/2021	Department	Project Name
	development for Actonville hostel and Emandleni informal settlement reblocking-electrification and water.		
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, Uppington, Wynberg street with traffic signals at Wynberg street and upgrading of storm water system along Barnsley road. Left lane arrow at the robots.	Roads and Storm water	Minor Road Improvement: East
30	Multipurpose centre consisting of hall, level 2 clinic, and municipal admin block and EMPD precinct	Sports Recreation Arts and Culture (SRAC)	Construction of a multipurpose centre
30	Sporting complex at Rakele Park and swimming pool at Monare park	Sports Recreation Arts and Culture (SRAC)	
30	Upgrade of Wattville stadium consisting of a grandstand and indoor centre	Sports Recreation Arts and Culture (SRAC)	
30	Space for CBD between Dube, Godlo and Sigcau Park	City Planning	
30	Housing development for 1996 back yard dwellers in Wattville	Human Settlements	URBAN RENEWAL: WATVILLE PUBLIC SPACE UPG
31	Multipurpose park Tamboville/Soccer field. Leachville basketball court.	Environmental Resource and Waste Management/Sports Recreation Arts and Culture (SRAC)	MULTI-PURPOSE PARK WITH GYM AT DALPARK E
31	Construction of roads: Van Dyk road towards Atlas bridge/tyre savage and Tamboville entrance	Roads and Storm water	
31	Community Hall in Leachville and Dalpark 6	Sports Recreation Arts and Culture (SRAC)	
31	New clinic at Dalpark Ext 13, Leachville and Tamboville	Health and Social Development	
31	Trading stalls at Abby Nyalunga street (open land currently used as an illegal dumping site and illegal business)	Economic Development	
32	Construction of a new clinic	Health and Social Development	
32	Provision/Construction of supervised public toilets in the CBD	Real Estate	
32	Upgrade of storm water drainage systems across ward 23	Roads and Storm water	
32	Upgrade of PG park sports stadium	Sports Recreation Arts and Culture (SRAC)	
32	Replacement of all old electrical boxes Boksburg South and Boksburg East	Energy	BOKSBURG NETWORK ENHANCEMENT
33	Recreational Park in Delmore Gardens	Environmental Resource and Waste Management	
33	Upgrade of Jurie Prins park in Ravens Klip	Environmental Resource and Waste	

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Ward Number	NEEDS 2020/2021	Department	Project Name
		Management	
33	High mast lights in Driefontein and Angelo informal settlement and Tambo informal settlement	Energy	
33	Additional toilets in Tambo and Angelo informal settlement	Water and Sanitation	
33	High mast lights in Main Reef road, Witfield/Lilanton	Energy	
34	Housing for Reiger park backyard and Joe Slovo informal settlements	Human 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	Energy	
34	High Mast lights in the Reiger Park flats	Energy	
34	Develop and upgrade of Vlamboom and Shamrock streets in Reiger Park	Roads and Storm water	
34	Construction of new pedestrian paving in front of Reiger Park primary school, Drommedaris, lakeside and Reiger Park Secondary school, Goedenhoop	Roads and Storm water	Ped. Management: (S) Boksburg
35	Dukathole housing development ext. 8	Human Settlements	Land Banking & Property Acquisition (For Human Settlements)
35	Construction of Road and storm water Dukathole ext. 8	Roads and Storm water	
35	Construction of a Taxi rank at Dukathole ext. 8	Transport and fleet management	
35	Car parking bays at Dukathole stadium	Sports Recreation Arts and Culture (SRAC)	
35	Purchase of vacant land next to Kuthalo hostel ext. 8 for housing development	Human Settlements	Land Banking & Property Acquisition (For Human Settlements)
36	Building of a new water reservoir in Russel road, Germiston Airport	Water and Sanitation	Construction of a new 30MI Russel Road Reservoir
36	Refurbishment of substations in Wychwood, cnr Mullins and Strandhope	Energy	
36	Construction of community recreational centre for all sporting codes	Sports Recreation Arts and Culture (SRAC)	
36	Urban renewal upgrading of Primrose CBD	City Planning	
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	Roads and Storm water	
37	Upgrade of all existing mini-substations and sub stations for the entire ward 37 (Alberton and Germiston)	Energy	

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Ward Number	NEEDS 2020/2021	Department	Project Name
37	Shelter for the homeless to be re-purposed at the old Alberton police station or any other suitable building	Health and Social development	
37	Eco-play park adjacent to Fick-George and Smit street; Florentia and upgrade of the existing park	Environmental Resource and Waste Management	
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	Roads and Storm water	
37	Refurbishment of Corrie Obelholzer centre for pensioners with installation of modern security system	Health and Social development	
38	Water sewer system upgrading project in Brackendowns and Brackenhurst	Water and Sanitation	Brackendowns and Brackenhurst sewer system upgrading
38	Extension of parking area at Brackenhurst clinic	Health and social development	
38	Early Childhood development centre	Health and social development	
38	Ablution facilities at Kalkoentjie Park	Environmental Resource and Waste Management	
38	Youth Entrepreneurship Centre	Economic Development	
39	Fencing at Weideman Dam	Environmental Resource and Waste Management	
39	Solar panel for main robots in Webber road between Parkhill and N17	Roads and Storm water	
39	Beautification and upgrade of Wadeville including walkways and paving	Roads and Storm water	Ped: management(S) Germiston
39	Fencing and refurbishment of Elsburg Town hall and Wrestling hall in Els Street	Sports Recreation Arts and Culture (SRAC)	
39	Traffic control on Elsburg road at Railway bridge on S-corner	Roads and Storm water	
40	Road's construction in Buhle park	Roads and Storm water	Tertiary Rds Kettlehong, Buhle Park and Zon
40	Refurbishment of Tshongweni hall	Sports Recreation Arts and Culture (SRAC)	
40	Construction of EMPD precinct at Leondale	Ekurhuleni Metropolitan Police Department	
40	Community hall next to Thandabantu	Sports Recreation Arts and Culture (SRAC)	
40	Develop a Multipurpose Recreational Park in Roodekop Ext 25	Environmental Resource and Waste Management	
41	Construction of roads in the entire ward	Roads and Storm water	
41	Construction of multi-purpose centre with community hall and sport facilities	Sports Recreation Arts and Culture (SRAC)	Construction of a multipurpose centre
41	Construction of a new taxi rank (corner Litchie street)	Transport and fleet management	

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Ward Number	NEEDS 2020/2021	Department	Project Name
41	Enhance of electricity in the entire ward	Energy	Germiston Network Enhancement
41	Overhead motorway bridge with pedestrian walkways between Keratanela and South bound	Roads and Storm water	
42	High mast light for all arears in ward 42: Klippoortjie Ext 4; Graceland Ext 5; Buhle Park; Tedstoneville Ext 4	Energy	Electrification of Informal Settlements (Reblocking Areas) (Corporate)
42	Relocation of road reserve residents to Leeuwpoort	Human Settlements	Leeuwpoort Development (Bulk Infrastructure)
42	Tarring of roads Intwande, Inkwali, Darter, Indwe and Amakhulu Streets	Roads and Storm water	
42	New Taxi rank in Egoli and Graceland	Transport and fleet management	
42	New Park in Tedstoneville	Environmental Resource and Waste Management	
43	Extension of Hewitt drive in Windmill Park to R554	Roads and Storm water	Hewitt drive intersection
43	Protective structures for the Electricity boxes in Dawn Park	Energy	Boksburg Revenue enhancement
43	Re-tarring of roads in ext. 2 Sunward park	Roads and Storm water	
43	Protective structures for the Electricity boxes in Windmill park	Energy	Vosloorus Revenue enhancement
43	Construction of a new Clinic in Windmill Park	Health and Social Development	
44	Upgrading of Mabuya park and development of new parks	Environmental Resource and Waste Management	
44	Refurbishment of Gambu & Legwabe street	Roads and Storm water	
44	Paving of streets at Mabanga, Gampu, Mekgako, Dibetso, Mabanga, Mabaso	Roads and Storm water	
44	Fencing at Vosloorus stadium and provision of security officers	Sports Recreation Arts and Culture (SRAC)	
44	Upgrade Mabuya street sidewalks and Mabaso street storm water drainage	Roads and Storm water	Ped: management:(S) Vosloorus
45	Housing and electricity for Somalia park informal settlement (VD 33020255)	Human Settlements/Energy	Villa Lisa Extension 4
45	Multipurpose centre: Lamar street park, Villa Liza (VD 33020288)	Sports Recreation Arts and Culture (SRAC)	
45	Multipurpose centre: between Sam Sekoati avenue & Mosalamotlaka street (VD 33020266 & VD 33020244) Somhlolo VD & Bopang Kgotso VD	Sports Recreation Arts and Culture (SRAC)	
45	Multipurpose centre: 2168 Percival street, Dawn park (VD 33020277 & VD 33020783)	Sports Recreation Arts and Culture (SRAC)	
45	Streetlights (in consultation with the ward councillor	Energy	Electrification of Informal Settlements (Reblocking Areas) (Corporate)
46	High mast lights at Elivakoto and Phase 3	Energy	Vosloorus Lighting



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Ward Number	NEEDS 2020/2021	Department	Project Name
	ext28		
46	Upgrading of gravel road into tar road at Sepeng street and Khokonoka to Sam Sekoati; Douglas Motseng Cnr Sam Sekoati	Roads and Storm water	
46	Storm water drainage at Rest in Peace, Mabaso road, Ekhasa, Zathu, Mbanjwa to Mbonani street and Mabuya and Khaya street	Roads and Storm water	Vosloorus SW
46	Modernisation of Moagi Park at Ndlelenhle	Environmental Resource and Waste Management	
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	Sports Recreation Arts and Culture (SRAC)	
47	Multipurpose centre at cnr Roets and McBotha Street Vosloorus ext7.	Sports Recreation Arts and Culture (SRAC)	Construction of a multipurpose centre at cnr Roets and McBotha Street ext7.
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.	Environmental Resource and Waste Management	
47	High mast lights at Inyezani, Mbande streets, Mphathi street, Namane street Ext 28	Energy	
47	Storm water drainage at Montseng at Dindela, Morema, Umlimi, Mvukazi and Ndlangisa ext8, Lindolozo, Nsiza, Ikhetini, Khoza, Matlala street, Ngodi street	Roads and Storm water	
47	Reconstruction of the following streets: Ndoda, Ndobe, Mauna, Nxauza, Jwaneng streets, Londolozo, Moadisi, Hloborwa Crescent and Nyoni street	Roads and Storm water	
48	Construction of storm water drainages at Thutong, Bloem, Mphike, Segwane, Sontonga and Sebobane streets	Roads and Storm water	
48	Paving at Moseleki East opposite Mofokeng grounds and paving at Hlongwane section passages next to Dube street	Roads and Storm water	
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); Moseleki proper next to 719 Mogomojoe street)	Energy	KATLEHONG LIGHTING
48	Upgrade of Mofokeng pump sewer station	Water and Sanitation	
48	Paving around 4 school in the ward and grading of ground around them: Kabelo Primary, Sonqoba Primary, Mpontseng Secondary, Katilehong Secondary schools	Roads and Storm water	



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Ward Number	NEEDS 2020/2021	Department	Project Name
49	Construction of speed humps in consultation with the Councilor	Roads and Storm water	Traffic Calming South Corporate
49	Rebuilt of storm water system at Poole street (Phooko Section) & corner Bakwena and Tlali street at Phake section	Roads and Storm water	
49	Sidewalks from Katlehong high school to Motsamai clinic	Roads and Storm water	Ped. Management: (S) Katlehong 1
49	4 new high mast lights in consultation with the ward Councillor	Energy	
49	Development/Construction of family units at old Motsamai hostel next to Motsamai clinic	Human Settlements	
50	Automotive City- Economic hubs at Moshoeshe section Katlehong	Economic Development	Automotive City Katlehong - 1
50	Development of a regional park between DH Williams and Police station	Environmental Resource and Waste Management	
50	Rehabilitation of Tshabalala street	Roads and Storm water	
50	Establishment of sports centre in Skosana section (Skosana ground, tennis court to include mini gym, netball court, cricket court)	Sports Recreation Arts and Culture (SRAC)	
50	Paving around schools in ward 50	Roads and Storm water	Ped. Management: (S) Katlehong 2
51	Multi-Purpose Centre at ERF 9039 Tshongweni section	Sports Recreation Arts and Culture (SRAC)	
51	Resurfacing of Liphoko and Makuba streets	Roads and Storm water	
51	Paving of sidewalks at Lamola and Phofolo Streets	Roads and Storm water	Ped. Management: (S) Katlehong 2
51	Upgrade of sewer network at ward 51	Water and Sanitation	
51	4 High mast lights at Tamaho and streetlight along Letsoho road (northern access road)	Energy	Katlehong Lighting
52	Development of tennis court at Izibuko Park	Sports Recreation Arts and Culture (SRAC)	Development of tennis court at Izibuko Park
52	Request for a Storm water drainage in the entire ward	Roads and Storm water	
52	Paving of sidewalks at Sereme street, Thokoza	Roads and Storm water	
52	Erection of high mast lights corner Mazibuko and Likoane streets	Energy	
52	Develop an intermodal taxi rank at stand no 50/51 – IR near Natalspruit hospital	Transport and fleet management	
53	Paving of passages (all) at Phola park ext. 1	Roads and Storm water	35481_00_Ped. Management: (S) Alberton
53	Construction of Mongane, Seruthe, F Hazel & Don Mattera streets in Eden park	Roads and Storm water	
53	3000 shacks to be formalised at Cosovo and Vukuzenzele informal settlement at Phola park ext1	Human Settlements	
53	Development of recreational park at stand no	Environmental Resource and Waste	

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Ward Number	NEEDS 2020/2021	Department	Project Name
	12515 at Phola park ext1 (with eco gym, modern park)	Management	
53	Construction of new roads at ThinaSonke Ext 4	Roads and Storm water	
54	New Motor Bridge from Mabuya street crossing to Old Vereeniging road	Roads and Storm water	pedestrian bridge from Mabuya across Vereeniging Road
54	Paving at the following streets: Mjivane, Nkaki, Ntuli, Sekonyela and Mkwiyi streets	Roads and Storm water	
54	Upgrade of Storm water in Mnyane street (Basothong, Phenduka section, Thintwa section), Ntuli street cnr Khumalo and Moloi	Roads and Storm water	
54	Upgrade of roads and Storm water drainages at Simelane circle 947 to 954 and to be widened in Thintwa section.	Roads and Storm water	
54	Upgrade of sewer in Mnyane street (Basothong, Phenduka section, Thintwa section)	Water and Sanitation	
55	Paving around, Khumalo primary; Lethukuthula high school, Nokulunga primary and Ntuthuko primary	Roads and Storm water	Ped. Management: (S) Katlehong 2
55	Relocation of Mavimbela 2 room families into houses	Human Settlements	
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)	Roads and Storm water	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)	Roads and Storm water	Traffic Calming South Corporate
55	Development of a Park along Mlambo street	Environmental Resource and Waste Management	
56	Upgrade of storm water drainage at Matla and Mahoro streets Tobatse, Tshele and Maphale streets; between Mahano and Moepshe street; Nova and Mazwi streets at Radebe section.	Roads and Storm water	Upgrade of storm water drainage at Matla
56	Upgrade of Thokoza stadium, buildings, gardens, track, pavilion.	Sports Recreation Arts and Culture (SRAC)	Thokoza Indoor Sport
56	Tarring of circles at Moepshe; Mokeona; Mapatane streets, Mokoena street Vergenoeg	Roads and Storm water	
56	Paving of circles at Radebe Section	Roads and Storm water	
56	Eco gym and playing equipment for children at erf 3521 Nkonjana Street	Sports Recreation Arts and Culture (SRAC)	
57	Tarring of roads Phola park from 13270 ext. 5	Roads and Storm water	Tertiary Rds Thokoza-Phase 3 - Phola Park lanes

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Ward Number	NEEDS 2020/2021	Department	Project Name
57	Paving of all passages at ext. 5	Roads and Storm water	Ped. Management: (S) Thokoza
57	Construction of all streets in Phola park ext. 5	Roads and Storm water	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	Energy	Thokoza Lighting
57	Installation of High mast lights at Mncube street in consultation with the ward Councillor	Energy	Thokoza Lighting
58	Construction of roads – Palmridge ext1, Insundu, Phase 2, Qabaka, Lehadima, Nkungu, Manje, Bantam, Verbena phase 2, ext3D, Kotloano str & Papebag	Roads and Storm water	Roads: Low-Cost Housing South: - Manje
58	Construction of taxi rank at Greenfield	Transport and fleet management	Taxi rank - Greenfield
58	Installation of speed humps at Verbena Crescent and Siphiwo street	Roads and Storm water	
58	Construction of Manje Street Phase 2	Roads and Storm water	
58	Construction of roads: Sausage1 along K91 at Green-field; Flame Bleech; Wild Olive	Roads and Storm water	
59	Renovation of Kwesine and Mazibuko hostels	Human Settlements	
59	Tarring of all untarred roads at Likole ext2	Roads and Storm water	Roads on Dolomite -No name roads in Likole 1
59	Tarring of roads at Kwesine and Buyafuthi hostels	Roads and Storm water	
59	Sidewalks paving whole ward including circles in Likole Ext 2	Roads and Storm water	
59	Storm water drainages in all newly tarred roads	Roads and Storm water	
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;	Roads and Storm water	
60	Construction of a Hall (On stand number 10263 Vosloo ext. 20)	Sports Recreation Arts and Culture (SRAC)	
60	Construction of Library at stand number at 10263 Vosloorus ext. 20	Sports Recreation Arts and Culture (SRAC)	
60	Construction multipurpose sports complex (On stand number 10263 Vosloo ext. 20)	Sports Recreation Arts and Culture (SRAC)	
60	Construction of middle-class high-rise houses (On stand number 10263 Vosloo ext. 20)	Human Settlements	
61	Alternative housing build flats (2500 units) zone 1 and 3; Zonkizizwe	Human Settlements	URBAN RENEWAL: KATORUS: ERF 18383 VOSLOO
61	Tarring of Hala Liza street; Namhlanje street	Roads and Storm water	

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Ward Number	NEEDS 2020/2021	Department	Project Name
	in Palm Ridge Ext 8		
61	Development of a Park in Palmridge Ext 9(ERF 20397 Palmridge) or on alternative site	Environmental Resource and Waste Management	
61	Development of a community hall with sports facilities and library on erf 15178	Sports Recreation Arts and Culture (SRAC)	
61	Construction of swimming pool in consultation with the ward councillor	Sports Recreation Arts and Culture (SRAC)	
62	Tarring of the following roads: 2nd, 3rd, 4th, 8 <sup>th</sup> street; 9th, 10th ;11 <sup>th</sup> street;13th Street, 14th street; 19 <sup>th</sup> street;20 <sup>th</sup> street and Zonkizizwe Ext 3 and Ext 6	Roads and Storm water	
62	Housing development at Zama, Moutic, Thulazizwe, Magagula and Zonkizizwe Ext 1 and 2 informal settlements	Human Settlements	URBAN RENEWAL: KATORUS: ERF 18383 VOSLOO
62	Construction of recreational multipurpose centre at Zonkizizwe ext. 1	Sports Recreation Arts and Culture (SRAC)	
62	Installation of high mast light and streetlight at Zonkizizwe extension 3, zone 6 Zonkizizwe ext. 1 and Magagula and Zonkizizwe ext2.	Energy	
62	Construction of ECD at Zonkizizwe Ext 1	Health and Social Development	
63	Tarring of Siluma Ext 1 roads-Phenduka, Pomego, Phambili, Phumula, Phehello, Pababatso, Phindani, Mpeneng, Mokelele and all the short streets	Roads and Storm water	
63	Construction of a bridge in Siluma Gardens at Zenzo street	Roads and Storm water	
63	Construction of a library in consultation with the ward councillor	Sports Recreation Arts and Culture (SRAC)	
63	Installation of storm water drainage in all the streets in ward 63	Roads and Storm water	
63	Construction of a Multipurpose sports centre in ward 63 with the following: swimming pool and soccer field.	Sports Recreation Arts and Culture (SRAC)	
64	Establishment of the new taxi rank within ext14 / ext25	Transport and fleet management	
64	Construction of storm water drainage in Phase 3, 5 portion of 18, 25, 50 and 53; Vosloorus Ext 28	Roads and Storm water	SW in Vosloorus
64	Tarring of all roads at phase 2 and ext28	Roads and Storm water	
64	Provision of high mast lights ext. 14;25;28	Energy	VOSLOORUS LIGHTING
64	Modernisation of Park in Vosloorus Ext 28	Environmental Resource and Waste Management	
65	Construction of houses extension 10, 18 and 19 and electrification of Ext 36 informal settlement	Human Settlements/Energy	
65	Tarring of Silence, Maseko, Amathole	Roads and Storm water	Roads: Low-Cost Housing:

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Ward Number	NEEDS 2020/2021	Department	Project Name
	Streets, Ext 18; Kubheka, Skosana, Mashinini network at Ext 36		East: Mokgopo, Madiba, Ekuthuleni and Masondo st
65	Construction of a clinic at Ext 18	Health and Social Development	
65	Proclamation of Ext 36 and migration of Steve Biko informal settlement	City Planning/Human Settlements	
65	Construction of a hall at ERF: 26252	Sports Recreation Arts and Culture (SRAC)	
66	Tarring of Manana network, Dabula network; Ext 9 and Asia street	Roads and Storm water	Tarring of Manana street, Gwebu street, Sekgala street, Hycatcha street and Heran street
66	Request for storm water system at Manana, Gwebu, Sekgala streets	Roads and Storm water	Request for storm water system at Manana, Gwebu, Sekgala streets
66	High mast lights Thembelihle and Madiba, Ext 9/19; Bishop street Ext 9, Small bridge Ext 30; Passages Ext 9 and plover park	Energy	Etwatwa Lighting
66	Housing development phase 3 ext. 9	Human Settlements	
66	Paving of streets at extension 15 Citicon Etwatwa	Roads and Storm water	
67	Construction of roads: Goba; Maliba; Mcithi; Maleka; 18 <sup>th</sup> street; Mkhabela; Mboko; Sapp; Nkubo & Ndaka; Marasella & Mkhize, Omsane network; Chris Moripe network; Tshapo network; Themba	Roads and Storm water	
67	Installation of traffic lights at Chris Hani drive and Main & Essellen streets	Roads and Storm water	Traffic Signal Upgrades: East (Corporate)
67	Erection of High mast lights in the ward	Energy	Etwatwa Lighting
67	Development of a Community park	Environmental Resource and Waste Management	
67	Construction of a Community hall	Sports Recreation Arts and Culture (SRAC)	
68	Reconstruction of Tshabalala street	Roads and Storm water	
68	Upgrading of Dlamini network, salvation network, Cebelisha, Mtsweni, Penxa, Ndlaki and Motha	Roads and Storm water	
68	Sidewalks for all the schools and community facilities in ward 68	Roads and Storm water/Sports Recreation Arts and Culture (SRAC)	Ped. Management (E): Paving at schools
68	Houses for back yard Dwellers, Daveyton Sgodiphola section and entire ward 68	Human Settlements	Daveyton Extension 14
68	Mokoka Park to be revitalized	Environmental Resource and Waste Management	
69	High mast light at Gumbi Cemetery	Energy	
69	Tarring of streets in Chris Hani at Ext 1 and 2	Roads and Storm water	
69	Paving of Turton street from Eisellen and Turton to ext. 13 and all remaining passages	Roads and Storm water	Paving of streets from Eisellen and Turton
69	Mini Parks at Pitjie next to Full Gospel church	Environmental Resource and Waste	

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Ward Number	NEEDS 2020/2021	Department	Project Name
	Ext 3; next to Sasol cemetery; Bekimfundo Park	Management	
69	Paving of Vivian Drive from Mokopane street to Mocked street and Barwa street	Roads and Storm water	
70	Midblock relocation for Sotho section	Human Settlements	
70	Resurfacing of streets: Nareng; Ramza; Bhengu; Bomvane; Pulane, Barwa, Fokeng, Lobedu	Roads and Storm water	
70	Paving of sidewalks; Ramza; Mockey; Barwa, Fokeng, Lobedu, Kheswa	Roads and Storm water	Ped. Management (E): Paving at schools
70	Construction of Vivian Drive to Daveyton station	Roads and Storm water	
70	Fencing of Rivoni grounds	Sports Recreation Arts and Culture (SRAC)	Upgrade and fencing of Rivoni grounds
71	Paving of sidewalks: Hlakwane, Hurutsi, Hearld, Phaswane, Mocke	Roads and Storm water	
71	Building of a new clinic at Lindelani	Health and Social Development	
71	High mast lights at Marivate Park, Sigalo and Lindelani,	Energy	Daveyton lightning
71	Construction of RDP houses in Lindelani	Human Settlements	
71	Beautifying of Msiza traffic circle with fountain and fish tanks	Environmental Resource and Waste Management	
72	Formalise housing development at Gugulethu/Everest/Skomplaas	Human Settlements	
72	Barketon Community Clinic	Health and Social Development	NEW BAKERTON CLINIC
72	Upgrade of Barketon stadium beginning with a wall around it	Sports Recreation Arts and Culture (SRAC)	REHABILITATE BAKERTON STADIUM
72	High mast lights at Skoonplaas and corner Istave, Welgedacht road Sarkerton	Energy	Springs Lighting
72	Upgrade of sewer lines at Pintail close; Bakerton and Cloverfield between Eastvale and Dersley Park	Water and Sanitation	Upgrade of sewer lines at Pintail close; Barketon and Grootvlei road
73	Multi-Purpose Centre in Kingsway	Sports Recreation Arts and Culture (SRAC)	
73	Rehabilitation of Parks at New Modder	Environmental Resource and Waste Management	
73	Rehabilitation of Benoni Town Hall	Real Estate/Sports Recreation Arts and Culture (SRAC)	
73	New roads at Ndlobulele; Inkhentshane; Inkukhu; Fezela streets at Kingsway township	Roads and Storm water	New Roads to be tarred at Kingsway
73	Rehabilitation of Parks at Kingsway along main Reef (Kingsway Park)	Environmental Resource and Waste Management	
74	Erection of a high mast light at Wright park; Mayor drive and Jan Cronje Park	Energy	Brakpan Lighting
74	Community park at Phomelo section between Monetsi and Mthiyane streets; Regional Park	Environmental Resource and Waste Management	COMMUNITY PARK AT POLLACK PARK AND

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Ward Number	NEEDS 2020/2021	Department	Project Name
	at Pollack Park and community park at Wright Park		WRIGH
74	Reedville: Tarring of the following streets: Dakar, Athens, Tokyo, Canberry, Moscow streets	Roads and Storm water	Reconstruct Rds (E): Mohla, Lerutle, Khumalo,
74	Request for Reedville storm water drainage system	Roads and Storm water	
74	Recreational centre at Pollack park	Sports Recreation Arts and Culture (SRAC)	
75	Streetlights at Slovo Park phase 1 and 2; Welgedacht and Payneville	Energy	Springs Lighting
75	Replace the main sewer line at Strubenvale	Water and Sanitation	
75	Tarring of roads at Slovo Park phase 1	Roads and Storm water	
75	Request for a Multi-Purpose centre with community hall at Slovo Park.	Sports Recreation Arts and Culture (SRAC)	
75	Repair Marivale flats in the Springs CBD (repair lifts and water pipes)	Human Settlements	
76	Construction of a permanent clinic	Health and Social Development	
76	Multipurpose sports centre to include swimming pool, basketball courts, community radio station, gymnasium, and community hall	Sports Recreation Arts and Culture (SRAC)	
76	Recreational Facilities	Sports Recreation Arts and Culture (SRAC)	
76	Construction of Old age Home	Health and Social Development	
76	EMPD Precinct	Ekurhuleni Metropolitan Police Department	
77	Construction of Library/Modular library	Sports Recreation Arts and Culture (SRAC)	
77	Arts Centre/Indoor sports centre	Sports Recreation Arts and Culture (SRAC)	
77	Skills Development Center	Economic Development	
77	Tarring of roads Kwathema Ext 3,4 and 5	Roads and Storm water	
77	Construction of houses Kwathema Ext 3	Human Settlements	
78	Storm water drainage: Maruping str, Buti str, Kgaswane str, Job Maseko str, cnr Shabangu and Bhaduza	Roads and Storm water	
78	Paving of passages in Overline area and Masimini area in consultation with the Councilor	Roads and Storm water	Ped. Management (E): Passages and Sidewalk Kgaswane
78	Second phase of Ndaba tree park	Environmental Resource and Waste Management	
78	Second phase of Kwa Thema stadium; additional grandstands and drainage system on the pitch	Sports Recreation Arts and Culture (SRAC)	Kwa Thema Sports Complex
78	Creation of new monument between the clinic next to Ndaba tree at Khama street.	Sports Recreation Arts and Culture (SRAC)	



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Ward Number	NEEDS 2020/2021	Department	Project Name
79	RDP houses to be built at ext. 6, 425, ext. 7 Including repairs of houses in ext. 8.	Human Settlements	
79	Construction of new roads and storm water drainage system in all the streets	Roads and Storm water	
79	Formalising of Ntokozweni sports legacy ground	Sports Recreation Arts and Culture (SRAC)	Formalising of Ntokozweni sports legacy ground
79	Overhead upgrading to underground network Langaville	Energy	
79	Request for skills development centre ERF18500 Kwa Thema Road	Economic Development	
80	Kerbing and reconstructing of old streets in ward 80	Roads and Storm water	
80	Sidewalks construction: in all the main roads in ward 80	Roads and Storm water	
80	Reconstruction of Library at Rest in Peace at corner Kotane and Thema road	Sports Recreation Arts and Culture (SRAC)	
80	Construction of Art Centre and indoor facilities	Sports Recreation Arts and Culture (SRAC)	
80	Cover storm water channel starting from Emasibeni street until Vlaktefontein Road	Roads and Storm water	
81	New sporting multipurpose complex in ext. 4	Sports Recreation Arts and Culture (SRAC)	
81	New community park (between ext. 1 & 2 and between ext. 12 & 18)	Environmental Resource and Waste Management	
81	Construction of roads: Khazamula, Mhlango, Mfazazane; Ext 4,2,3	Roads and Storm water	
81	Housing development at Ext 6 and 12b	Human Settlements	
81	Expansion of Raditsela clinic	Health and Social Development	
82	Development of an agricultural hub	Economic Development	
82	Construction of pedestrian bridge at Geluksdal Ext 3	Roads and Storm water	
82	Tsakane sidewalks ndaba street	Roads and Storm water	
82	Road's 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	Roads and Storm water	
82	Upgrade storm water drainage Geluksdal ext1, Geluksdal Central business road construction	Roads and Storm water	
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 and Storm water	Roads: Low-Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thaise, Nhlapo, Mkhonza, Mahole, Sithole, Ngwabe, Ndamase, Mkhize, Mbotho, Mashego,



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Ward Number	NEEDS 2020/2021	Department	Project Name
			Mtungwa, Tokyo, Makhosazana, Dikwanyana, Thabethe Ext 128(Tsakane)
83	Repair of cracked houses, serviced stands into RDP houses	Human Settlements	
83	Provision of sidewalks at cnr Namo & Toyitoyi; from Xhosa to Madiba; and Malande and Ndabezitha and Storm water drainage system at Toyi-Toyi	Roads and Storm water	
83	ECD and Rehab centre Buildings needed	Health and Social Development	
83	Decanting medical facility around Ext 19	Health and Social Development	
84	Tarring of roads at Ext 9, Ext 15 Langa, Ext 17 Conwell (Skhumbuzo) Cornwell (Mpiyakhe Ext 15, Impela Str, Molonyane)	Roads and Storm water	
84	Tarring of roads at: Ext 9 Mvimbi; Inganyane, Malika; Malakoane; Ext 15, P O Ngwenya Chauke, Hambanjalo, Langa	Roads and Storm water	Tarring of roads at: Ext 9 Mvimbi; Malika
84	Building of a New clinic ext. 17	Health and Social Development	
84	Bridge from Linamondo to Ext 15	Roads and Storm water	
84	Multi-purpose centre with a library	Sports Recreation Arts and Culture (SRAC)	
85	Construction of streets in Tsakane ext. 12	Roads and Storm water	Construction of streets in Tsakane ext. 12
85	Request for Arts and Culture centre at Ext 5	Sports Recreation Arts and Culture (SRAC)	
85	Construction of storm water drainage at Tsakane Ext 5C	Roads and Storm water	
85	Construction 47 houses at Tsakane Ext 12	Human Settlements	
85	Modernised recreation park (Nchabeleng park) with playground equipment's	Environmental Resource and Waste Management	WARD PRIORITY NEEDS: MODERNPARKNCHABEL ENG
86	Construction of access roads and Storm water system at Ext 17,21 and Bluegum	Roads and Storm water	Mayihlome, Lusaka & Swapo to be tarred
86	Erection of High mast lights at ext17, Sikelela street	Energy	Duduza Lighting
86	Tarring of Thuthukani street at Tsakane Ext 21	Roads and Storm water	Construction of Thuthukani Street, Tsakane
86	Refurbishment of Rocky Park	Environmental Resource and Waste Management	REFURBISHMENT OF ROCKY PARK
86	Construction of clinic for Ext 17,19 and 21 and Mxaxi	Health and Social Development	
87	Upgrade Sonto Thobela clinic into level 2	Health and Social Development	
87	Construction of roads: Bluegum, Partridge; Angola, Namibia networks, Masechaba, Mayekiso, Maharaj, JB Max networks and Thobela network	Roads and Storm water	Construction of Ramaphosa Street.
87	Construction of houses at Masetjhaba ext. 4	Human Settlements	

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Ward Number	NEEDS 2020/2021	Department	Project Name
87	Upgrading of formal soccer ground of Masetjhaba view & cnr Ramaphosa & Lekope include netball poles and skating facility	Sports Recreation Arts and Culture (SRAC)	Upgrading of formal soccer ground of Masetjhaba view & cnr Ramaphosa & Lekope
87	Skills Development centre/Hub	Economic Development	
88	Rehabilitation and fencing of Alra Park wetland A21F including area across Alra Park clinic	Environmental Resource and Waste Management	
88	Construction of a new stadium/grandstand with change room facilities at Alra Park Sports stadium.	Sports Recreation Arts and Culture (SRAC)	REHABILITATE ALRA PARK STADIUM
88	Visagie park Begonia street	Environmental Resource and Waste Management	
88	Rehabilitation and upgrade of John Voster sports stadium	Sports Recreation Arts and Culture (SRAC)	
88	Reconstruction of Nigel Canal	Roads and Storm water	
89	Provision of Storm water drainage system at Patrice Lebumba street, Flint Mazibuko street, 7325 to 7350 Peter Nchabeleng	Roads and Storm water	
89	Rezoning of Samora Machel Street Park Multi-Purpose/Recreational Centre at Hospital View	City Planning/Sports Recreation Arts and Culture (SRAC)	
89	Pan handles at Zone 2 and zone 3 Winnie Mandela	Roads and Storm water	
89	Walkway paving from Flint Mazibuko street, Hospital View to Zone 2/3 Winnie Mandela	Roads and Storm water	
89	Tarring of streets in zone 2 and 3 Winnie Mandela (Left off streets)	Roads and Storm water	
90	Re-blocking in the following sections: Mangosutho 2 & 1 Emhlangeni 1 & 2, Esihlahleni, Simunye, Mnchunu village	Human Settlements	
90	Stream the river near new houses at Nairobi street	Environmental Resource and Waste Management	
90	Humps – Cabinde – Caseblanga, Tungela, Ligwa – Igali, Iqili, Nkabinde	Roads and Storm water	Traffic Calming (North)
90	Early Childhood Development Centre	Health and Social Development	
90	Solar geysers in normal houses in ward 90	Energy	
91	Upgrade, extending and refurbishment of Birchleigh North clinic	Health and Social Development	
91	Re fencing of the dog training centre at James Wright street, Norkem Park	Real Estate	
91	Outdoor gyms at parks in the ward (Lydia)	Environmental Resource and Waste Management	
91	Installation of robots at cnr Mooifontein and Van Loggenberg street	Roads and Storm water	
91	Re design James Wright Park Norkem Park	Environmental Resource and Waste Management	

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Ward Number	NEEDS 2020/2021	Department	Project Name
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 Wannenburghoote; Primrose; rehabilitating of Sunnyridge substation	Energy	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	Energy	Germiston Network enhancement
92	Refurbishment of sewer infrastructure at Elandsfontein Rail and Meadowdale; Klopper Park; Harmelia; Highway gardens; Buurendal	Roads and Storm water	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	Transport and fleet management	
92	Replacement of storm water channel between Cowie and Cunningham roads and Beverly Avenue Highway Gardens and increase the capacity of Buurendaal dam	Roads and Storm water	
93	Housing and infrastructure development for Marathon, Delpot, Tokyo and extension 9 backyards	Human Settlements	Land Banking & Property Acquisition (For Human Settlements)
93	Upgrading of Electricity supply and transformers in extension 9 (Germiston south)	Energy	Germiston Network enhancement
93	Completion of Lillianton Bulk sewer pipeline	Water and Sanitation	
93	Electrification of informal settlements, Delpot, Marathon, Goodhope, Tokyo, Driefontein.	Energy	Electrification of Informal Settlements (Reblocking Areas) (Corporate)
93	Community Hall for Germiston Ext 9	Sports Recreation Arts and Culture (SRAC)	
94	Library for Roodekop Ext 31	Sports Recreation Arts and Culture (SRAC)	
94	Hall at Roodekop Ext 31	Sports Recreation Arts and Culture (SRAC)	
94	Provision of a guard house at Jackson Dam	Environmental Resource and Waste Management	
94	Pedestrian bridge opposite stand number 372 leading to Randhurt	Roads and Storm water	
94	Pedestrian bridge at Heidelberg road at Makro shopping centre	Roads and Storm water	
95	Multipurpose Centre with the following	Real Estate	Construction of a

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Ward Number	NEEDS 2020/2021	Department	Project Name
	minimal facilities, Clinic, Police station, Community hall, Municipal pay point. Recommended sites are ERF 1695 & ERF 1893 Mapleton ext10		multipurpose centre at Mapleton ext. 10
95	Construction of a community Hall	Sports Recreation Arts and Culture (SRAC)	
95	Multi-Purpose sports facilities and Youth Centre at erf 14258,14259, Vosloorus Ext 30, Erf 16380,16381,16379 Vosloorus Ext 16	Sports Recreation Arts and Culture (SRAC)	
95	Upgrade of parks at Vosloorus Ext 10 (erf 14025) Vosloorus Ext 16 (erf 16391); Vosloorus Ext 23, Phumula Ext 21 (Slovo park)	Environmental Resource and Waste Management	
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, Watercress str, Coral Berry str, Camphor Tree str, Montana str, Matchwood str, Cheesewood str, Gooseberry str, No Name Short streets along Ndiphe, Luvuyo, Lithemba, Burned and Kusasa streets	Roads and Storm water	
96	Construction of service stands at Mayfield Ext, 4155, 9570. 9282.	Human Settlements	
96	Construction of streets: Nebiyalewatle, Tshukudu, Biliza, Ndlovu, Kgabo, Phudufudu	Roads and Storm water	Roads: Low-Cost Housing: East Tau Drive
96	Construction of roads at Nwabu, Nkamyamba, Shongololo, Mashonisa, Isithwalandwe, Mampehane.	Roads and Storm water	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	Roads and Storm water	
96	Construction of storm water networks at Brazil, Rainbow, Loliwe, Tshentshebe, Nebi, Kalofule and Mayfield	Roads and Storm water	
97	Multi-Purpose park at Newstate areas	Environmental Resource and Waste Management	
97	Formalisation of recycling through a recycling centre for co operatives	Environmental Resource and Waste Management	
97	Removal of Hyacinth at Jan Smuts Dam	Environmental Resource and Waste Management	
97	Upgrading /Erection of soccer field ground Charl Baard	Sports Recreation Arts and Culture (SRAC)	
97	Tarring of Memosa, Hanekom, Disa, Clivia and Wistania avenue in ward 97 and Krugerrus ext. 1	Roads and Storm water	Tarring of Memosa, h Hanekom, Disa, Clivia street

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Ward Number	NEEDS 2020/2021	Department	Project Name
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 and Storm water	Roads: Low-Cost Housing: East: Winnie Mandela, Robinson Ext 1 & 4 Cool breeze Lekope
98	Sidewalks at all Main roads	Roads and Storm water	Ped. Management (E): Completion Sidewalk Lekope St
98	Construction of houses / Re-blocking at Bluegum ext7 (Spaar Water)/ serviced stands	Human Settlements	
98	Skills Centre at Coolbreeze/ masechaba View	Economic Development	
98	Construction of level 2 clinic	Health and Social Development	
99	Early Childhood Development Centre	Health and Social Development	
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	Roads and Storm water	
99	Construction of a Library in Windmill Park/Villa Lizza	Sports Recreation Arts and Culture (SRAC)	
99	Construction a Community hall in Windmill Park	Sports Recreation Arts and Culture (SRAC)	
99	Permanent stands allocated in Leeuwpoot	Human Settlements	Leeuwpoot Development (Bulk Infrastructure)
100	Covering of open storm water tunnel (ext. 7)	Roads and Storm water	
100	Palisade fencing around Sethokge hostel for access control	Human Settlements	
100	Temporary electricity in Freedom square	Energy	Electrification of Informal Settlements (Reblocking Areas) (Corporate)
100	Toilets at Oarkmore taxi rank (long distance)	Transport and fleet management	Refurbishment of Public Transport Facilities (Corporate)
100	Speed calming measures at Brian Mazibuko road (West Shell garage)	Roads and Storm water	Traffic Calming (North)
101	Multipurpose centre with hall, library, and sports facilities at Erf 11695 Palm Ridge Ext 7	Sports Recreation Arts and Culture (SRAC)	
101	Bridge connecting Mqandane street in Palm Ridge to Zonkizizwe	Roads and Storm water	Provision of Pedestrian Bridge between Zonkizizwe and Palmridge
101	Culverts covering stream between AP Khumalo and Dikole Ext 1	Roads and Storm water	
101	Taxi rank in extension 7 Palmridge 12417	Transport and fleet management	
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;	Roads and Storm water	

# APPENDICES

Ward Number	NEEDS 2020/2021	Department	Project Name
	Thandanani; Mkunya), Ematimato, Kanizakane, Kusasa, Mahlabathini		
102	Provision of Title deeds to Winnie Mandela ext. 24, zone 4,8 and 11 as well as Tswelopele 1,5 and 6	Human Settlements	
102	EMPD precinct at cnr of Indlovu road and D M Marokane; Winnie Mandela	Ekurhuleni Metropolitan Police Department	
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	Roads and Storm water	
102	Recreation Centre with playground at zone 8 Winnie Mandela	Sports Recreation Arts and Culture (SRAC)	
102	Fencing of informal ground next to Sekhukhune ground	Sports Recreation Arts and Culture (SRAC)	
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	Roads and Storm water	
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)	Roads and Storm water	Paving of sidewalks and construction of storm water drainage system
103	Provision of a mini park cnr Khamanda & Sifukaboleya Ext 16	Environmental Resource and Waste Management	
103	Skills centre at Kwanele South at stand number 1	Economic Development	
103	Upgrade of Park at erf 5801 Ext 4 (Palm Ridge)	Environmental Resource and Waste Management	
104	Building of new clinic in Kempton park next to corner Swart	Health and Social Development	
104	Develop a park and wetland with mini sporting facilities and park equipment's and plant trees	Environmental Resource and Waste Management	
104	Fence between residential area from Kempton park west tenure to Esther park and the main Zuurfontein road	Real Estate	
104	Building of a new EMPD precinct	Ekurhuleni Metropolitan Police Department	CONSTRUCTION OF PRECINCT EDLEEN

# APPENDICES

Ward Number	NEEDS 2020/2021	Department	Project Name
104	Recycling bins at schools, shopping centres, parks, churches	Environmental Resource and Waste Management	
105	Upgrading of pump station on C/o Colliery & Springs Road.	Water and Sanitation	Middelweg Rand Collieries Reservoir, Tower, and network connection lines
105	Replacement of sewer pipe under Springs Road and re-evaluation at sewer system	Water and Sanitation	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	Energy	Brakpan Lighting
105	Rehabilitation of a park on End and Gardener street into a bird sanctuary and recreational facility and running route	Environmental Resource and Waste Management	
105	Widening of West street between Lower and Graff including the upgrade of storm water drainage system	Roads and Storm water	
106	Upgrade of Alberton Boulevard	Roads and Storm water	Pedestrian Management: Replace Alberton Boulevard paving
106	Drive through registration Centre (Ring Road West and York Avenue)	Ekurhuleni Metropolitan Police Department	
106	Rehabilitation of underground water pipe at Danie Theron, Japie Greyling and Dewet streets	Water and sanitation	
106	Development of Du Plessis taxi rank and stadium into business hub, Taxi rank with vendor stalls	Transport and Fleet management	
106	Construction of wheelchair friendly pavements in CBD, exact location to be advised by Councilor	Roads and Storm water	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 Ntsoso, Pulutsoane, Masuthe and Malaza streets	Roads and Storm water	
107	High mast lights at 8627 Lereivise street, Paradise Park. Streetlights at Mthandazo street Vosloorus	Energy	Vosloorus Lighting
107	Upgrading of Nageng Park at corner Botshabelo and Sibati streets	Environmental Resource and Waste Management	
107	Road's construction (Enlargement and refurbishment): at Vosloorus – ext16/31 Ncedi street and Ingwalagwala (gravel), at Katlehong – Motloun at Ntsoso street, Bierman road between Vosloorus and Katlehong, Spruitview – Theko street walk	Roads and Storm water	



# APPENDICES

Ward Number	NEEDS 2020/2021	Department	Project Name
	path / road through the clinic (Tswelopele) to Sekhabi street		
107	Upgrading of Spruitview multipurpose centre with hall, sports facilities, and offices.	Sports Recreation Arts and Culture (SRAC)	
108	Construction of roads at Somalia; Pisces Thobisi, Moon, Lencori, Mzwandile, Tshokolo & Thobisi streets	Roads and Storm water	
108	High rise development for Thusong Informal Settlement	Human Settlements	
108	Construction of a library in ward 108	Sports Recreation Arts and Culture (SRAC)	
108	Building of a new taxi rank – ward 108	Transport and fleet management	
108	Construction of a Multi-Purpose Centre in ward 108	Sports Recreation Arts and Culture (SRAC)	
109	Tarring of roads with storm water drainage in consultation with the ward Councillor	Roads and Storm water	
109	Development of a Park at Etwatwa ext. 1,2,3 & 7	Environmental Resource and Waste Management	DEVELOP/UPGRADE PARKS ETWATWA (BARCELONA)
109	Development of a library at Etwatwa Ext 2	Sports Recreation Arts and Culture (SRAC)	CONSTRUCTION: NEW LIBRARY ETWATWA
109	Development of a clinic in Ward 109	Health and Social Development	
109	Multipurpose centre (Thulani village)	Sports Recreation Arts and Culture (SRAC)	Construction of a multipurpose centre at Thulani Village
110	Multipurpose centre in Chief Luthuli with library	Sports Recreation Arts and Culture (SRAC)	
110	New level 2 clinic in Chief Luthuli Park ext. 6	Health and Social Development	
110	Development of Medditerian road include bridge at Chief Albert Luthuli	Roads and Storm water	
110	Road construction with Storm water drainage at Cheri Crescent, Botswana, Zambia, Zaire, Tlou, Tshukudu, Hong Kong, Mofabatu	Roads and Storm water	
110	Construction of a Library Chief Albert Luthuli	Sports Recreation Arts and Culture (SRAC)	
111	John Dube: construction of roads	Roads and Storm water	Roads: Low-Cost Housing: East: John Dube construction of roads
111	Sports facilities at Dunnottar; Viakfontein; Hlanganani Sharon Park; Langaville; Kwathema Ext 3	Sports Recreation Arts and Culture (SRAC)	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 streets; Ext 10 all untarred streets	Roads and Storm water	
111	Streetlights and High mast lights Dunnottar,	Energy	Kwa-Thema Lighting



# APPENDICES

Ward Number	NEEDS 2020/2021	Department	Project Name
	John Dube ext. 10 Langaville		
111	Building of a community hall at Vlakfontein	Sports Recreation Arts and Culture (SRAC)	
112	Tarring of roads: Mthunzi Avenue, Njelele, Shingange, Molahleng, Dubazane, Modimu, Seipei & Ramatsoka	Roads and Storm water	Roads East Mthunzi Avenue, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela (Tsakane)
112	Metro Police Precinct: 16/19738 ext8	Ekurhuleni Metropolitan Police Department	CONSTRUCTION TSAKANE PRECINCT
112	New storm water: Thubelisha ext. 8, 9 and Puseletso Ext 11	Roads and Storm water	SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadji St (Tsakane)
112	Construction of a clinic at Tsakane stand 17813 Ext 8	Health and Social Development	
112	Pay point at Tsakane Ext 8	Finance	

# APPENDICES

## APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2021/22

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during 2021/22	Recommendations adopted (enter Yes) If not adopted (provide explanation)
20/8/2021	The Audit Committee <b>RESOLVED</b> that the ICT Department should provide a comprehensive report on all activities regarding cyber security in the City.	Yes
20/8/2021	The Audit Committee <b>RESOLVED</b> that the Risk Management Department should provide a holistic turnaround strategy for the Risk Financing Division focussing on improving the control environment of the Division.	Yes
20/8/2021	The Audit Committee <b>RESOLVED</b> that Corporate Legal Services should provide age analyses for all the cases.	Yes
27/8/2021	The Audit Committee <b>RESOLVED</b> that the draft Annual Financial be submitted to the Audit Committee.	Yes
30/8/2021	The Audit Committee <b>RESOLVED</b> that the draft Annual Financial be submitted to the Auditor-General for auditing.	Yes
30/8/2021	The Audit Committee <b>RESOLVED</b> that the draft Annual Performance Report be submitted to the Auditor-General for auditing.	Yes
23/9/2021	The Audit Committee <b>RESOLVED</b> that the draft Consolidated Annual Financial be submitted to the Auditor-General for auditing.	Yes
17/12/2021	The Audit Committee <b>RESOLVED</b> that the draft Audit Report from the Auditor-General be approved.	Yes
14/1/2022	The Audit Committee <b>RESOLVED</b> that the draft Consolidated Audit Report from the Auditor-General be approved.	Yes
14/1/2022	The Audit Committee <b>RESOLVED</b> that management should submit a plan to reduce Energy Distribution Losses.	Yes
14/1/2022	The Audit Committee <b>RESOLVED</b> that management should submit a plan to reduce Water Distribution Losses.	Yes
18/2/2022	The Audit Committee <b>RESOLVED</b> that the Policy on Heritage Assets be submitted to the Audit- Committee.	Yes
18/2/2022	The Audit Committee <b>RESOLVED</b> that the Credit Control Policy be submitted to the Audit- Committee.	Yes
18/2/2022	The Audit Committee <b>RESOLVED</b> that the Credit Control Policy be submitted to the Audit- Committee.	Yes
24/6/2022	The Audit Committee <b>RESOLVED</b> that the Internal Audit Plan for 2022/2023 is approved and should be implemented.	Yes

## APPENDIX H – LONG TERM CONTRACTS AND PUBLIC-PRIVATE PARTNERSHIPS

The City did not have long-term contracts or Public-Private Partnerships during the 2021/22 financial year.

# APPENDICES

## APPENDIX I – MUNICIPAL ENTITY/SERVICE PROVIDER PERFORMANCE SCHEDULE

Municipal Entity/Service Provider Performance Schedule					
Name of Entity & Purpose	(a) Service Indicators	202/21		2021/22	
		Target	Actual	Target	Actual
<b>Ekurhuleni Water Care Company (ERWAT):</b> 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	85%	78%	82.5%	85%
	Total revenue generated from External business	R 55 706 522.52	R59 155 534.18	R32 200 000	R40 547 890
<b>Ekurhuleni Housing Company (EHC):</b> 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 percentage of amount billed	95%	43%	95%	35%

# APPENDICES

## APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July 2021 to 30 June of 2022		
Position	Name	Description of Financial interests*
(Executive) Mayor	Ald Campbell Tania Lynette	Declared interest in trust (trust closed)
Speaker of Council	Cllr Raymond Dhlamini	Nil
Chief Whip of Council	Ald Shandu Velaphi Khetha	Declared directorship and representation in external bodies
Member of MayCo/Exco	Ald Du Plessis Andre ‘	Declared external employment
	Ald Hart Heather Dawn	Declared pension and shares
	Cllr Kalipa Ndzipo Them bani	Declared pension, directorship, close corporation, and grant
	Cllr Lethoko Oarabile Bakang	Declared directorship
	Cllr Moseki Victor Lethlogonolo	Nil
	Ald Ngobese Alco Kufakwezwe	Nil
	Cllr Nkosi Fanyana Fanie	Declared external employment, directorship, and shares
	Cllr Peterson Dino	Declared sponsorship and representation in external body
	Cllr Ruhan Robinson	Nil
	Cllr Sibeko Olive Senzeni	Declared directorship
Chairperson of Chairpersons	Cllr Bridget Thusi	Nil
Chairpersons of Section 79 Committees	Ald Berg Izak David	Declared close corporation and representation in external bodies
	Ald Dlabathi Jongizizwe Hansen	Declared directorship and representation in external body
	Cllr Dunga Nkululeko	Declared directorship
	Cllr Henning Pieter Jacobus	Declared pension
	Cllr Hollo Kgopelo Mogaile	Nil
	Cllr Masuku Letty Sizakele	Nil
	Cllr Matsi Dineo Precious	Declared grant
	Ald Mlambo Morakane Dora	Nil
	Cllr Moloko Jacob Digaphi	Nil
	Cllr Ngodwana Sivuyile	Nil
	Cllr Nhlapo-Koto Jane	Nil
	Ald Nkosi Belina Nomadlozi	Declared pension, close corporation, sponsorship, and gift
	Ald Nkunjana Phelisa	Declared directorship
	Cllr Ntombela Siphumule Ishmael	Declared external employment, directorship, close corporation, and shares
	Cllr Rachidi Pherane Lethabo	Declared directorship and grant
	Cllr Senona Mokgotla John	Declared external employment
	Ald Xhakaza Doctor Nkosindiphile	Declared close corporation and representation in external bodies

# APPENDICES

Disclosures of Financial Interests		
Period 1 July 2021 to 30 June of 2022		
Position	Name	Description of Financial interests*
<b>Councillors</b>	CLlr Basch Michael James	Declared external employment and directorship
	CLlr Beharie Lorna	Declared shares
	CLlr Bogopane Hector Bashemane	Declared external employment
	CLlr Buitendacht Henry Christopher	Declared close corporation
	CLlr Bulala Standley Jerema	Declared directorship and co-operative
	CLlr Cassim Mahommed	Declared directorship
	CLlr Churchill Alister Chair	Declared external employment
	CLlr Chamane Xolile Ernest	Nil
	CLlr Chiloane Precious Information	Declared external employment and grant
	CLlr Da Silva Michael Devon	Declared external employment
	CLlr Da Silva Nicola Brigitte	Declared external employment
	CLlr Daemane Petrus Andile	Declared directorship, close corporation, and involvement in an organisation
	CLlr Davison Amanda	Declared shares
	CLlr De Beer Aletta Rosaline	Declared directorship, consultancy, and representation in external bodies
	CLlr De Lange-Williams Clarise Crushca	Nil
	CLlr De Vos Marius Nico	Nil
	CLlr Denny Timothy Mark	Declared external employment
	CLlr Dinake Moloko Lucky	Declared directorship and representation in external body
	CLlr Dlamini Sibusiso Promise	Declared external employment, pension, close corporation, and shares
	CLlr Dolo Malesela Phillip	Declared directorship
	CLlr Du Toit Michael Duncan	Declared pension, directorship, interest in trust, shares, and representation in external bodies
	CLlr Dube Mfana	Declared grant
	CLlr Dunjana Thulani Xolani	Declared external employment and directorship
	CLlr Fakude Nonhlanhla Sharol	Declared grant
	CLlr Fodo Mfundiso	Declared directorship and co-operative
	CLlr France Mluleki Stanford	Declared external employment and co-operative
	CLlr Gersbach Graham Anthony	Nil
	CLlr Glover Jennifer Anne	Nil
	CLlr Goby Mary Elizabeth	Declared representation in external bodies
	CLlr Goje Thabani Moses	Declared directorship, close corporation, and co-operative
	CLlr Guerreiro Kade Ricci	Declared external employment and pension
	CLlr Harris Andrew	Nil
	CLlr Herbst Marta Louise	Nil
	CLlr Herbst Rudolf Daniel	Declared directorship
	CLlr Hlongwane Sanele	Nil
	CLlr Hlope Simon Bongani	Declared directorship
	CLlr Hoods Ashley Ronald	Nil
	CLlr Humphreys Jill Ada	Nil
	CLlr Ingram Maureen Jean	Declared directorship
	CLlr Jacobs Precious Magdeline	Nil
	CLlr Janse van Rensburg Denise	Declared external employment and directorship

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Disclosures of Financial Interests		
Period 1 July 2021 to 30 June of 2022		
Position	Name	Description of Financial interests*
	Cllr Jiyane Thabang Asaph	Declared external employment and directorship
	Cllr Joseph Lornette Jayne	Declared external employment, directorship, and interest in trust
	Cllr Kgafela Melesela Francis	Declared Directorship and close corporation
	Cllr Khabanyane Silulami Thomas	Nil
	Cllr Khota Bennet Mluleki	Nil
	Cllr Khumalo Hleziphi Johannna	Declared receiving pension and grant
	Cllr Khumalo Lucky Msabeni	Declared external employment, pension, directorship, close corporation, and grant
	Cllr Khumalo Samuel Mzwakhe	Declared external employment, directorship, and representative in external body
	Cllr Kiyane Nomonde Cynthia	Nil
	Cllr Klaas Gregory Solly Nathanil	Declared pension
	Cllr Klassen Kathrine Edith	Declared directorship
	Cllr Kock Charmaine Patricia	Nil
	Cllr Kodisang Matshepo	Nil
	Cllr Kotze Tiaan	Declared representation in external body
	Cllr Kriek Jean	Declared directorship
	Cllr Kriek Monique Hattingh	Declared external employment and consultancy
	Cllr Kubayi Eulbri Magesi	Nil
	Cllr Labuschagne Wollaston	Nil
	Cllr Lapping Simon James	Declared directorship, shares, representative in external body and gift
	Cllr Letsoela Thabiso	Declared external employment and co-operative
	Cllr Loonat Imitiaz Ahmed	Nil
	Cllr Lotriet Jordan Craig	Declared directorship
	Cllr Lourenco Tracey	Declared external employment and directorship
	Cllr Lubisi Thembinkosi Clement	Declared external employment, directorship, and close corporation
	Cllr Lukhele Victor Khosi	Nil
	Cllr Mabaso Ashley Letta Nape	Declared directorship and grant
	Cllr Mabhe Zingisile	Declared pension, directorship, close corporation, consultancy, and grant
	Cllr Mabye Madimetja Solomon	Nil
	Cllr Machete Kedibone Yvonne	Nil
	Cllr Madi Lillian Ntombikayise	Declared external employment
	Ald Madihlaba Masele Sophet	Declared directorship, shares, representative in external body
	Cllr Madlala Khehla Phillip	Declared close corporation
	Cllr Maduana Sebate Golden	Nil
	Cllr Mahonko Kabelo Reletile	Nil
	Cllr Maifala Malcom Tau	Declared external employment and representative in external bodies
	Cllr Makgaila Robert Makgonye	Declared directorship
	Cllr Makhubo Siyanda Edward	Declared external employment
	Cllr Malinga Nomvula	Declared directorship
	Cllr Maraba Jeremia Mmachoene	Declared directorship
	Cllr Marais Carolana	Declared directorship, shares
	Cllr Masenya Elias Tebogo	Declared directorship

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Disclosures of Financial Interests		
Period 1 July 2021 to 30 June of 2022		
Position	Name	Description of Financial interests*
	Ald Mashala Stenias Rania	Nil
	Cllr Mashiane Disemelo Georgina	Nil
	Cllr Mashiane Thato Simon Godwill	Declared close corporation
	Cllr Mashianoke Tsogoane Kenneth	Declared directorship
	Cllr Mashola Matome Bezzy	Nil
	Ald Masina Mzwandile Collen	Declared considering consultancy and travel
	Cllr Mathebula Nokuthula Patricia	Nil
	Cllr Mathibane Teboho Makadimetse	Nil
	Cllr Mathole Thamaga Wa Ga Mathole	Declared directorship, grant and shares
	Cllr Matiwane Sinethemba Rodney	Nil
	Cllr Matloga Eunice	Declared grant
	Cllr Matshete Nnditsheni Eric	Nil
	Cllr Mayekiso Mphunzi Christopher	Nil
	Cllr Mbatane Daniel	Declared directorship and co-operative
	Cllr Mbeki Vuyani Welcome	Declared grant
	Cllr Mbonani Njabulo Ronald	Declared directorship, close corporation
	Cllr Mchunu Phumanazo Desmond	Nil
	Cllr Mckenzie Desmond Andrew	Nil
	Cllr Mdluli Lindi Valencia	Declared grant
	Cllr Mdlulii Mmeli Julius	Nil
	Cllr Mekgwe Nkgopotse Nsizwa	Nil
	Cllr Mhlaba Strike David	Declared close corporation
	Cllr Mketsu Mziyanda	Nil
	Cllr Mnguni Adelaide Lindiwe	Declared grant
	Cllr Mnguni Nomalanga Annah	Declared directorship
	Cllr Mninsi Sarah Lebogang	Declared shares and representation in external body
	Cllr Mohau Mokgokolo Clifford	Declared external employment and directorship
	Cllr Moimana Jerry Leshalabe	Nil
	Cllr Mojapelo Lesiba Johannes	Declared external employment, directorship, close corporation, and interest in trust
	Cllr Mojatau Koketso	Nil
	Cllr Mokoena Moolantoa Richard	Nil
	Cllr Mokoena Musa James	Declared external employment, directorship, close corporation, and grant
	Cllr Mokoena Tambo Andrew	Nil
	Cllr Molaba Nompumelelo Nthabiseng	Nil
	Cllr Molebatsi Sihle Theo	Nil
	Cllr Moloi Siyabonga Matthews	Declared directorship
	Cllr Morgan Wendy Bridgette	Declared directorship, close corporation, and representation in external body
	Cllr Moropa Eleanor Mantome	Nil
	Cllr Mosena Matome Freddy	Declared directorship and grant
	Ald Motaung Tefo Patrick	Nil
	Cllr Motloung Tsotang Princece	Declared directorship and co-operative
	Cllr Motsopi Thekiso Amos	Nil
	Cllr Mpambani Ntuthuzelo	Declared directorship
	Cllr Mpete James Mpho Mapogo	Declared directorship



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Disclosures of Financial Interests		
Period 1 July 2021 to 30 June of 2022		
Position	Name	Description of Financial interests*
	Cllr Msimango Khumbuzile Pauline	Declared directorship and receiving grant
	Cllr Mthembu Geoffrey Isaac	Declared shares and representation in external body
	Cllr Mthethwa Joelene Jocelyn	Declared directorship and shares
	Cllr Mthiyane Phikisile Elizabeth	Nil
	Cllr Mudau Marta Mashudu	Declared grant
	Cllr Muller Madelaine Elizabeth	Declared external employment and pension
	Cllr Naidoo Ivan	Nil
	Cllr Nair Samantha	Declared pension
	Cllr Ndinisa Gloria Malehlohonolo	Declared external employment, close corporation, and representation in external body
	Cllr Ndlovu Sibongiseni Reginald	Declared directorship and shares
	Cllr Nene Salamina Nokuthozana	Nil
	Cllr Ngobese Samuel Sipho	Declared directorship, shares, and representation in external body
	Cllr Ngqwangi Bulelwa Prinscilla	Declared grant, shares
	Cllr Ngubane Sanele Cromwell	Declared external employment, directorship, co-operative and shares
	Cllr Ngwenya Mzayifani Richard	Declared directorship and sponsorship
	Cllr Ngwenya Vuyani	Nil
	Cllr Nhleko Sizwe Enock	Declared directorship
	Cllr Nkosi Bongani Dan	Declared directorship, close corporation, interest in trust
	Cllr Nkosi Christinah Batsaba	Declared directorship, close corporation, and grant
	Cllr Nkosi Reginah Thandi	Declared close corporation
	Cllr Nkosi-Ramothibe Sarah Celiwe	Nil
	Cllr Ntleng Nana Isabella	Declared directorship and grant
	Cllr Ntshingila Nhlanhla Lucky	Declared grant
	Cllr Papiyane Zanele	Declared grant
	Cllr Petelele Pusetso	Declared external employment and co-operative
	Cllr Phoshoko Kutloano Rosinah	Declared external employment and shares
	Cllr Pike Slindokuhle	Nil
	Cllr Pilane Sebele Babopi	Declared external employment, directorship, close corporation, and representation in external bodies
	Cllr Poki Tintswalo Lumka	Nil
	Cllr Pretorius Brandon	Nil
	Cllr Pudi Tshoarelo	Declared directorship and close corporation
	Cllr Quntana Thunyiswa Kwame	Declared external employment and directorship
	Cllr Qwema Princess Phindiwe	Nil
	Cllr Radebe Fanifani Moses	Nil
	Cllr Radebe Mpho Gift	Nil
	Cllr Ramafikeng Frans Lekgotla	Nil
	Cllr Ranyawo Kenny Daniel	Declared co-operative
	Cllr Rasilingwane Zelda Khathutshelo	Nil
	Cllr Rautenbach Karl Choenraad	Declared external employment
	Cllr Rilityana Siphelele	Declared directorship and Representative in external body
	Ald Rundle William George Russel	Nil
	Cllr Sabe Simangele Evelyn	Declared pension
	Cllr Selepe Mashaole William	Nil
	Cllr Selwana Hendrick Ntate	Declared close corporation and co-operative
	Cllr Senol Izelle	Declared grant

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Disclosures of Financial Interests		
Period 1 July 2021 to 30 June of 2022		
Position	Name	Description of Financial interests*
	Cllr Shongwe Nkosinathi Benard	Nil
	Cllr Sibiya Moses Siphio	Declared directorship, co-operative and representation in external bodies
	Cllr Sidu Nkuleleko	Nil
	Cllr Simelane David Thulani	Nil
	Cllr Skosana Lunga	Declared pension and directorship
	Ald Stone Dean Desmond	Nil
	Cllr Taliwe Gcotyelwa Constance	Declared grant
	Cllr Terblanche Hendrik Jacobus	Nil
	Cllr Thamahane Mabekenyane	Nil
	Cllr Thekiso Lehlohonolo Selby	Nil
	Cllr Thoabala Legala Oriol	Declared directorship and co-operative
	Cllr Thobejane Phatudi Alex Makofane	Declared directorship
	Cllr Thomson Derek Edwin	Nil
	Cllr Thupa Thabo Xerxes	Nil
	Cllr Tleane Patric Abisang	Nil
	Cllr Tshabalala Nqabayethu Lethuxolo	Declared directorship and shares
	Cllr Tshivhenga Nthabiseng Angeline	Declared shares
	Cllr Ueckermann Stefanie	Nil
	Cllr Van Zyl Adriaan Pieter	Nil
	Cllr Verster Antoinette Emmarentia	Nil
	Cllr Watkins Siphio Alfred	Nil
	Cllr Xokiyana Bulela	Nil
	Cllr Yates Linda Meridy	Declared external employment, interest in trust and gifts
	Cllr Zikode Lucky Simon	Nil
	Cllr Zitha Letta Charlotte	Declared grant
	Cllr Zwane Siphio Robert	Nil
<b>Municipal Manager</b>	Dr Imogen Mashazi	Director/Member in companies
<b>Chief Financial Officer</b>	Kagiso Lerutla	Director/Member in company
<b>Deputy MM and (Executive) Directors</b>	N/A	N/A
<b>Other S57 Officials</b>	Palesa Tsita	Shares in company, Remunerative work outside CoE, Director/Member in company
	Andile Mahlalutye	Interests in trusts, Director/Member in company
	Gilbert Motlatla	NIL
	Naledi Modibedi	Shares in company
	Sizwe Cele	Shares in companies, Director/Member in company
	Moeketsi Motsapi	NIL
	Caiphus Chauke	NIL
	Zanele Katembo	NIL
	Isaac Mapiyeye	NIL
	Thokozani Maseko	Interests in trust

# APPENDICES

Disclosures of Financial Interests		
Period 1 July 2021 to 30 June of 2022		
Position	Name	Description of Financial interests*
	Faith Wotshela	NIL
	Tumelo Kganane	Shares in Company, Director/member in company
	Motshedi Lekalakala	Shares in companies, Director/Member in company
	Sam Sibande	NIL
	Landela Mahlati	NIL
	Manyane Chidi	Shares in company
	Lindiwe Hleza	Shares in companies, Director/Member in company
	Phindi Shabalala	NIL
	Nomsa Mgida	Contract expired on 31 May 2022
	Tshilidzi Thenga	Director/Member in company

# APPENDICES

## APPENDIX K– REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

### APPENDIX K (I) – REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
Vote Description	2020/21	2021/2022			2021/2022 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Vote 01 - Executive & Council	110 899	87 128	128	694	-99%	441%
Vote 02 - Finance And Corporate Services	9 028 665	9 739 661	11 142 410	10 801 042	11%	-3%
Vote 03 - Energy	16 472 442	18 801 441	19 078 941	18 463 878	-2%	-3%
Vote 04 - Water And Sanitation	9 497 486	10 042 473	10 135 168	10 188 066	1%	1%
Vote 05 - Waste Management	2 138 441	2 185 663	2 235 663	2 326 382	6%	4%
Vote 06 - Human Settlements	1 188 294	836 408	963 199	833 456	0%	-13%
Vote 07 - City Planning	34 522	37 438	37 438	34 053	-9%	-9%
Vote 08 - Economic Development	48 995	44 477	102 947	104 950	136%	2%
Vote 09 - Disaster And Emergency Management Services	86 122	6 081	6 081	9 427	55%	55%
Vote 10 - Sports, Recreation, Arts & Culture (SRAC)	31 557	35 782	38 068	44 469	24%	17%
Vote 11 - Health And Social Development	182 824	186 806	188 441	191 569	3%	2%
Vote 12 - Environmental Resource Management	29 682	30 553	30 553	30 723	1%	1%
Vote 13 - Ekurhuleni Metropolitan Police Department (EMPD)	646 420	575 064	775 064	580 257	1%	-25%
Vote 14 - Transport Planning & Provisioning	888 944	886 466	946 466	938 675	6%	-1%
Vote 15 - Roads & Stormwater	338 263	274 024	264 515	264 415	-4%	0%
<b>Total Revenue by Vote</b>	<b>40 723 558</b>	<b>43 769 465</b>	<b>45 945 081</b>	<b>44 812 058</b>	<b>2%</b>	<b>-2%</b>

# APPENDICES

## APPENDIX K (II) – REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
Description	2020/21	2021/2022			2021/2022 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	5 935 443	6 681 352	8 031 352	7 805 420	16,82%	-2,81%
Service charges - electricity revenue	15 303 794	17 822 468	18 022 468	17 363 114	-2,58%	-3,66%
Service charges - water revenue	4 773 539	5 227 567	5 327 567	5 290 906	1,21%	-0,69%
Service charges - sanitation revenue	1 800 141	2 009 090	2 139 090	2 115 875	5,32%	-1,09%
Service charges - refuse revenue	1 381 915	1 493 893	1 543 893	1 612 961	7,97%	4,47%
Rental of facilities and equipment	107 384	81 245	81 245	95 559	17,62%	17,62%
Interest earned - external investments	173 604	183 953	73 953	108 479	-41,03%	46,69%
Interest earned - outstanding debtors	363 395	345 511	545 511	511 195	47,95%	-6,29%
Dividends received	–	–	–	–	0,00%	0,00%
Fines, penalties, and forfeits	655 191	579 685	779 685	588 120	0,00%	0,00%
Licences and permits	302 440	249 884	309 884	295 228	18,15%	-4,73%
Agency services	–	–	–	–	–	–
Transfers and subsidies	5 304 525	4 923 912	5 186 405	5 057 647	0,00%	0,00%
Other revenue	2 186 653	2 023 522	2 023 522	2 087 190	3,15%	3,15%
Gains	5 776	–	–	5 107	0,00%	0,00%
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>38 293 801</b>	<b>41 622 081</b>	<b>44 064 574</b>	<b>42 936 800</b>	<b>3,16%</b>	<b>-2,56%</b>

The table is aligned to MBRR A4 and excludes capital grants.

# APPENDICES

## 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	628 569	628 569	628 456	0%	0%	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	10 000	9 997	0%	0%	To implement Electricity Demand Side Management in municipal infrastructure in order to reduce electricity consumption and improve energy efficiency.
Neighbourhood Development Programme Grant	54 000	65 457	62 785	16%	-4%	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.
Expanded Public Works Programme	20 669	20 669	20 669	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		-13%	-13%	To promote and support reforms in

# APPENDICES

Conditional Grants: excluding MIG						
R' 000						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
	1 000		873			financial management by building capacity in municipalities to implement the Municipal Finance Management Act (MFMA)
Integrated City Development Grant	–	491	485	–	-1%	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.
HIV/AIDS	18 178	19 813	19 813	9%	0%	<ul style="list-style-type: none"> <li>• Sustain and extend coverage of the ward-based door to door AIDS education programme to increase safe sex behaviours' (HIV prevention).</li> <li>• Improved access to and utilization of health and social services through referrals with follow up.</li> <li>• Increased capacity of ward structures to address AIDS in the local community</li> </ul>
Township Initiatives	35 099	37 384	37 534	7%	0%	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.
HSDG	64 562	235 160	113 708	76%	-52%	To provide funding for the creation of sustainable human settlements
NDPG-PEP	–	58 470	53 182	0%	-9%	
ISUPG	688 066	672 899	665 854	-3%	-1%	
PPPSG	57 595	57 595	57 590	0%	0%	
Total	1 577 738	1 807 507	1 670 946	6%	-8%	

# APPENDICES

## APPENDIX M – CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

### APPENDIX M (I) – CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Consolidated capital expenditure on new assets by asset class							
Description	2020/21	2021/22			Budget 2022/23	Budget 2023/24	Budget 2024/25
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast			
Capital expenditure on new assets by Asset Class/Sub-class							
-							
<b>Infrastructure</b>	<b>141 525</b>	<b>172 063</b>	<b>137 670</b>	<b>137 670</b>	<b>83 763</b>	<b>98 039</b>	<b>105 601</b>
Roads Infrastructure	–	6 000	6 000	6 000	–	–	–
Roads	–	6 000	6 000	6 000	–	–	–
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

Consolidated capital expenditure on new assets by asset class							
Description	2020/21	2021/22			Budget 2022/23	Budget 2023/24	Budget 2024/25
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast			
Capital expenditure on new assets by Asset Class/Sub-class							
Distribution Points							
PRV Stations							
Capital Spares							
Sanitation Infrastructure	141 525	166 063	131 670	131 670	83 763	98 039	105 601
Pump Station							
Reticulation							
Wastewater Treatment Works	141 525	166 063	131 670	131 670	83 763	98 039	105 601
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

Consolidated capital expenditure on new assets by asset class							
Description	2020/21	2021/22			Budget 2022/23	Budget 2023/24	Budget 2024/25
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast			
Capital expenditure on new assets by Asset Class/Sub-class							
Core Layers							
Distribution Layers	–	–	–	–	–	–	–
Capital Spares							
Community Assets	170 455	160 623	39 574	39 574	67 050	99 600	117 800
Community Facilities	170 455	160 623	39 574	39 574	67 050	99 600	117 800
Halls							
Centres	71 322	90 000	22 800	22 800	–	40 000	40 000
Crèches							
Clinics/Care Centres	46	550	15	15	550	600	800
Fire/Ambulance Stations	62 277	62 280	14 380	14 380	30 000	21 000	25 000
Testing Stations							
Museums							
Galleries							
Theatres							
Libraries	–	2 299	2 299	2 299	2 500	–	–
Cemeteries/Crematoria	–	–	–	–	–	1 000	15 000
Police							
Parks	–	–	–	–	–	–	–
Public Open Space	36 810	5 494	80	80	34 000	37 000	37 000
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							

# APPENDICES

Consolidated capital expenditure on new assets by asset class							
Description	2020/21	2021/22			Budget 2022/23	Budget 2023/24	Budget 2024/25
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast			
Capital expenditure on new assets by Asset Class/Sub-class							
Historic Buildings							
Works of Art							
Conservation Areas							
Other Heritage							
Investment properties	–	–	–	–	–	–	–
Revenue Generating	–	–	–	–	–	–	–
Improved Property							
Unimproved Property							
Non-revenue Generating	–	–	–	–	–	–	–
Improved Property							
Unimproved Property							
Other assets	48 913	127 876	59 448	59 448	116 677	137 475	162 763
Operational Buildings	48 913	127 876	59 448	59 448	116 677	137 475	162 763
Municipal Offices	–	154	344	344	–	–	–
Pay/Enquiry Points							
Building Plan Offices							
Workshops							
Yards							
Stores							
Laboratories							
Training Centres							
Manufacturing Plant							
Depots	48 913	127 722	59 104	59 104	116 677	137 475	162 763
Capital Spares							
Housing	–	–	–	–	–	–	–
Staff Housing							
Social Housing							
Capital Spares							
Biological or Cultivated Assets	–	–	–	–	–	–	–
Biological or Cultivated Assets							
Intangible Assets							

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Consolidated capital expenditure on new assets by asset class							
Description	2020/21	2021/22			Budget 2022/23	Budget 2023/24	Budget 2024/25
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast			
Capital expenditure on new assets by Asset Class/Sub-class							
	–	–	110	110	–	–	–
Servitudes							
Licences and Rights	–	–	110	110	–	–	–
Water Rights							
Effluent Licenses							
Solid Waste Licenses							
Computer Software and Applications	–	–	110	110	–	–	–
Load Settlement Software Applications							
Unspecified							
Computer Equipment	300	435	325	325	440	462	485
Computer Equipment	300	435	325	325	440	462	485
Furniture and Office Equipment	26 263	33 320	10 086	10 086	12 931	21 250	22 204
Furniture and Office Equipment	26 263	33 320	10 086	10 086	12 931	21 250	22 204
Machinery and Equipment	4 620	30 317	28 145	28 145	8 054	2 233	6 684
Machinery and Equipment	4 620	30 317	28 145	28 145	8 054	2 233	6 684
Transport Assets	49 136	91 734	85 652	85 652	56 500	84 685	62 005
Transport Assets	49 136	91 734	85 652	85 652	56 500	84 685	62 005
Land	–	–	–	–	–	–	–
Land	–	–	–	–	–	–	–
Zoo's, Marine and Non- biological Animals	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals							
Total Capital Expenditure on new assets	441 212	616 368	361 010	361 010	345 415	443 743	477 541

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## APPENDIX M (II) – CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

Consolidated capital expenditure on the renewal of existing assets by asset class							
Description	2019/20	2020/21					Budget 2023/24
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast			
Capital expenditure on renewal of existing assets by Asset Class/Sub-class							
Infrastructure	2 530 153	1 872 412	1 633 773	1 633 773	1 863 729	2 054 892	2 097 506
Roads Infrastructure	729 155	538 959	476 278	476 278	435 793	483 697	480 837
Roads	729 155	538 959	476 278	476 278	435 793	483 697	480 837
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure	6 623	9 500	5 000	5 000	12 000	4 900	–
Drainage Collection	6 623	9 500	5 000	5 000	12 000	4 900	–
Storm water Conveyance							
Attenuation							
Electrical Infrastructure	580 415	345 450	346 596	346 596	502 186	570 095	638 669
Power Plants							
HV Substations	62 587	113 500	37 873	37 873	186 739	270 068	248 500
HV Switching Station							
HV Transmission Conductors	447 660	197 850	276 338	276 338	238 447	236 027	304 284
MV Substations							
MV Switching Stations							
MV Networks	70 167	34 100	32 385	32 385	77 000	64 000	85 885
LV Networks	–	–	–	–	–	–	–
Capital Spares							
Water Supply Infrastructure	738 236	598 433	466 889	466 889	474 750	530 000	519 000
Dams and Weirs							
Boreholes							
Reservoirs	–	–	–	–	–	–	–
Pump Stations							
Water Treatment Works							
Bulk Mains							

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Consolidated capital expenditure on the renewal of existing assets by asset class							
Description	2019/20	2020/21					
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast			
Capital expenditure on renewal of existing assets by Asset Class/Sub-class							
Distribution	738 236	598 433	466 889	466 889	474 750	530 000	519 000
Distribution Points							
PRV Stations							
Capital Spares							
Sanitation Infrastructure	8 446	60 000	42 903	42 903	198 000	216 000	210 000
Pump Station							
Reticulation	8 446	60 000	42 903	42 903	198 000	216 000	210 000
Wastewater Treatment Works	–	–	–	–	–	–	–
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure	82 330	80 400	60 270	60 270	73 000	77 200	58 000
Landfill Sites							
Waste Transfer Stations	82 330	80 400	60 270	60 270	73 000	77 200	58 000
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							

# APPENDICES

Consolidated capital expenditure on the renewal of existing assets by asset class							
Description	2019/20	2020/21					Budget 2023/24
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast			
Capital expenditure on renewal of existing assets by Asset Class/Sub-class							
Capital Spares							
Information and Communication Infrastructure	384 947	239 670	235 837	235 837	168 000	173 000	191 000
Data Centres							
Core Layers							
Distribution Layers	384 947	239 670	235 837	235 837	168 000	173 000	191 000
Capital Spares							
Community Assets	272 081	229 591	110 203	110 203	94 950	71 902	100 071
Community Facilities	206 648	151 489	83 904	83 904	63 750	45 500	82 340
Halls							
Centres							
Crèches							
Clinics/Care Centres							
Fire/Ambulance Stations							
Testing Stations	191	7 000	–	–	–	10 000	15 000
Museums							
Galleries							
Theatres							
Libraries	–	5 000	5 000	5 000	3 000	4 000	7 000
Cemeteries/Crem atoria							
Police	52 255	63 149	27 347	27 347	34 500	17 000	20 000
Parks							
Public Open Space	70 510	13 000	10 300	10 300	1 000	6 500	17 250
Nature Reserves	31 916	39 500	40 330	40 330	25 250	8 000	15 000
Public Ablution Facilities							
Markets							
Stalls							
Abattoirs							
Airports							
Taxi Ranks/Bus Terminals	51 775	23 840	927	927	–	–	8 090
Capital Spares							
Sport and Recreation Facilities	65 433	78 102	26 299	26 299	31 200	26 402	17 731
Indoor Facilities					3 500	7 000	4 000



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Consolidated capital expenditure on the renewal of existing assets by asset class							
Description	2019/20	2020/21					Budget 2023/24
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast			
Capital expenditure on renewal of existing assets by Asset Class/Sub-class							
	11 996	25 000	6 537	6 537			
Outdoor Facilities	53 438	53 102	19 762	19 762	27 700	19 402	13 731
Capital Spares							
Heritage assets	–	–	–	–	–	–	–
Monuments							
Historic Buildings							
Works of Art							
Conservation Areas							
Other Heritage							
Investment properties	912 886	777 230	602 143	602 143	591 000	650 500	652 000
Revenue Generating	795 000	624 783	602 143	602 143	581 000	635 000	635 000
Improved Property	795 000	624 783	602 143	602 143	581 000	635 000	635 000
Unimproved Property							
Non-revenue Generating	117 887	152 447	0	0	10 000	15 500	17 000
Improved Property							
Unimproved Property	117 887	152 447	0	0	10 000	15 500	17 000
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							

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Consolidated capital expenditure on the renewal of existing assets by asset class							
Description	2019/20	2020/21					Budget 2023/24
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast			
Capital expenditure on renewal of existing assets by Asset Class/Sub-class							
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	–	–	–	–	–	–	–
Machinery and Equipment	24 063	29 158	22 185	22 185	25 226	20 929	33 090
Machinery and Equipment	24 063	29 158	22 185	22 185	25 226	20 929	33 090
Transport Assets	–	–	–	–	–	–	–
Transport Assets							
Land	–	–	–	–	–	–	–
Land							
Zoo's, Marine and Non-biological	–	–	–	–	–	–	–

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Consolidated capital expenditure on the renewal of existing assets by asset class							
Description	2019/20	2020/21					Budget 2023/24
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast			
Capital expenditure on renewal of existing assets by Asset Class/Sub-class							
Animals							
Zoo's, Marine and Non-biological Animals							
Total Capital Expenditure on renewal of existing assets	3 739 184	2 908 392	2 368 304	2 368 304	2 574 905	2 798 223	2 882 667

Consolidated capital expenditure on the upgrading of existing assets by asset class							
Description	2019/20	2020/21			Budget 2021/22	Budget 2022/23	Budget 2023/24
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast			
Capital expenditure on Upgrading of existing assets by Asset Class/Sub-class							
Infrastructure	–	500	500	500	–	800	3 000
Roads Infrastructure	–	–	–	–	–	–	–
Roads	–	–	–	–	–	–	–
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure	–	500	500	500	–	–	–
Drainage Collection	–	500	500	500	–	–	–
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							

# APPENDICES

Consolidated capital expenditure on the upgrading of existing assets by asset class							
Description	2019/20	2020/21			Budget	Budget	Budget
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2021/22	2022/23	2023/24
<b>Capital expenditure on Upgrading of existing assets by Asset Class/Sub-class</b>							
Water Treatment Works							
Bulk Mains							
Distribution							
Distribution Points							
PRV Stations							
Capital Spares							
Sanitation Infrastructure	–	–	–	–	–	–	–
Pump Station							
Reticulation							
Wastewater Treatment Works	–	–	–	–	–	–	–
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure	–	–	–	–	–	800	3 000
Landfill Sites	–	–	–	–	–	800	3 000
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							
Core Layers							
Distribution Layers							

# APPENDICES

Consolidated capital expenditure on the upgrading of existing assets by asset class							
Description	2019/20	2020/21			Budget	Budget	Budget
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							
<i>Capital Spares</i>							
					175		
<b>Community Assets</b>	79 835	275 245	287 348	287 348	897	190 897	165 790
Community Facilities	79 835	275 245	287 348	287 348	897	190 897	165 790
<i>Halls</i>	–	–	–	–	–	–	–
<i>Centres</i>	79 835	275 245	287 348	287 348	897	190 897	165 790
<i>Crèches</i>							
<i>Clinics/Care Centres</i>							
<i>Fire/Ambulance Stations</i>							
<i>Testing Stations</i>							
<i>Museums</i>							
<i>Galleries</i>							
<i>Theatres</i>							
<i>Libraries</i>							
<i>Cemeteries/Crematoria</i>	–	–	–	–	–	–	–
<i>Police</i>							
<i>Parks</i>	–	–	–	–	–	–	–
<i>Public Open Space</i>							
<i>Nature Reserves</i>							
<i>Public Ablution Facilities</i>							
<i>Markets</i>							
<i>Stalls</i>							
<i>Abattoirs</i>							
<i>Airports</i>							
<i>Taxi Ranks/Bus Terminals</i>							
<i>Capital Spares</i>							
Sport and Recreation Facilities	–	–	–	–	–	–	–
<i>Indoor Facilities</i>							
<i>Outdoor Facilities</i>	–	–	–	–	–	–	–
<i>Capital Spares</i>							
<b>Heritage assets</b>	–	–	–	–	–	–	–
<i>Monuments</i>							
<i>Historic Buildings</i>							
<i>Works of Art</i>							
<i>Conservation Areas</i>							
<i>Other Heritage</i>							
<b>Investment properties</b>	–	4 000	2 000	2 000	000 <sup>1</sup>	–	–

# APPENDICES

Consolidated capital expenditure on the upgrading of existing assets by asset class							
Description	2019/20	2020/21			Budget	Budget	Budget
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2021/22	2022/23	2023/24
<b>Capital expenditure on Upgrading of existing assets by Asset Class/Sub-class</b>							
Revenue Generating	–	4 000	2 000	2 000	000 <sup>1</sup>	–	–
<i>Improved Property</i>	–	4 000	2 000	2 000	000 <sup>1</sup>	–	–
<i>Unimproved Property</i>	–	–	–	–	–	–	–
Non-revenue Generating	–	–	–	–	–	–	–
<i>Improved Property</i>							
<i>Unimproved Property</i>							
<b>Other assets</b>	<b>405 731</b>	<b>277 131</b>	<b>299 514</b>	<b>299 514</b>	<b>636 226</b>	<b>184 713</b>	<b>144 000</b>
Operational Buildings	386 224	277 131	218 870	218 870	636 226	184 713	144 000
<i>Municipal Offices</i>	386 224	277 131	218 870	218 870	636 226	184 713	144 000
<i>Pay/Enquiry Points</i>							
<i>Building Plan Offices</i>							
<i>Workshops</i>							
<i>Yards</i>							
<i>Stores</i>							
<i>Laboratories</i>							
<i>Training Centres</i>							
<i>Manufacturing Plant</i>							
<i>Depots</i>							
<i>Capital Spares</i>							
Housing	19 507	–	80 645	80 645	–	–	–
<i>Staff Housing</i>							
<i>Social Housing</i>	19 507	–	80 645	80 645	–	–	–
<i>Capital Spares</i>							
<b>Biological or Cultivated Assets</b>	–	–	–	–	–	–	–
Biological or Cultivated Assets							
<b>Intangible Assets</b>	–	–	–	–	–	–	–
<i>Servitudes</i>							
<i>Licences and Rights</i>	–	–	–	–	–	–	–
<i>Water Rights</i>							
<i>Effluent Licenses</i>							
<i>Solid Waste Licenses</i>							
<i>Computer Software and Applications</i>							
<i>Load Settlement Software</i>							

# APPENDICES

Consolidated capital expenditure on the upgrading of existing assets by asset class							
Description	2019/20	2020/21			Budget	Budget	Budget
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2021/22	2022/23	2023/24
<b>Capital expenditure on Upgrading of existing assets by Asset Class/Sub-class</b>							
<i>Applications</i>							
<i>Unspecified</i>							
<b>Computer Equipment</b>	–	–	–	–	–	–	–
Computer Equipment							
<b>Furniture and Office Equipment</b>	–	–	–	–	–	–	–
Furniture and Office Equipment							
<b>Machinery and Equipment</b>	–	–	–	–	–	–	–
Machinery and Equipment							
<b>Transport Assets</b>	–	–	–	–	–	–	–
Transport Assets							
<b>Land</b>	–	–	–	–	–	–	–
Land							
<b>Zoo's, Marine and Non-biological Animals</b>	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals							
<b>Total Capital Expenditure on upgrading of existing assets</b>	<b>485 566</b>	<b>556 876</b>	<b>589 363</b>	<b>589 363</b>	<b>403 533</b>	<b>376 409</b>	<b>312 790</b>

# APPENDICES

## APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2019/20

Capital Programme by Project: 2021/2022						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
City Planning	Other Equipment (Operational Equipment)	84	84	2	-98%	-98%
City Planning	Specialized Equipment (Operational Equipment)	216	216	106	-51%	-51%
Communication and Brand Management	Other Equipment (Operational Equipment)	25	25	25	0%	0%
Communication and Brand Management	Signage and Re-naming of Facilities	5 000	5 000	3 926	-21%	-21%
Disaster & Emergency Management Services	Elandsfontein/Isando Fire Station (Kempton Park)	24 500	1 500	1 441	-4%	-94%
Disaster & Emergency Management Services	Fire Station Gym Equipment (Operational Equipment)	1 000	1 000	747	-25%	-25%
Disaster & Emergency Management Services	Installation of Fixed Security Infrastructure (Gates & Burglar Proofing)	2 000	2 000	2 000	0%	0%
Disaster & Emergency Management Services	Katlehong Fire Station (Katlehong 1)	28 680	10 280	10 369	1%	-64%
Disaster & Emergency Management Services	Other Equipment (EMS) (Operational Equipment)	1 000	1 000	556	-44%	-44%
Disaster & Emergency Management Services	Refurbishment of Specialised Vehicles	–	–	–	–	–
Disaster & Emergency Management Services	Specialized Equipment (ES) (Operational Equipment)	2 000	2 000	1 764	-12%	-12%
Disaster & Emergency Management Services	Specialized Vehicles (ES) (Operational Equipment)	14 500	9 266	9 261	0%	-36%
Disaster & Emergency Management Services	Two-way Radio Communication Equipment (Operational Equipment)	500	–	–	–	-100%
Disaster & Emergency Management Services	Upgrade all Repeater Sites Phase 1	1 000	–	–	–	-100%
Disaster & Emergency Management Services	Upgrading of Etwatwa	2 600	2 600	2 568	-1%	-1%
Disaster & Emergency Management Services	Upgrading of Vosloorus Fire Station (Vosloorus)	5 000	–	–	–	-100%
Economic Development	36190_00_Labore & Withoek Industrial park (Tsakane)	79 500	17 500	9 125	-48%	-89%
Economic Development	Automotive City- Katlehong	500	2 300	184	-92%	-63%
Economic Development	Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre. (Boksburg)	45 500	20 500	30 240	48%	-34%
Economic Development	Special Economic Zones	10 000	3 000	1 048	-65%	-90%
Ekurhuleni Metro Police Department	Construction Benoni Precinct (Benoni)	10 000	9 125	9 213	1%	-8%



# APPENDICES

Capital Programme by Project: 2021/2022						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Ekurhuleni Metro Police Department	Construction K9 Unit (Dog Unit) (Boksburg)	8 000	–	–	–	-100%
Ekurhuleni Metro Police Department	Construction of Etwatwa Precinct (Etwatwa)	7 000	–	–	–	-100%
Ekurhuleni Metro Police Department	Construction of Etwatwa Precinct (Etwatwa)	–	2 000	1 966	-2%	–
Ekurhuleni Metro Police Department	Construction of Kingsway / Lindelani Precinct (Daveyton)	3 000	–	–	–	-100%
Ekurhuleni Metro Police Department	Construction Precinct Edleen (Kempton Park)	10 000	10 000	8 011	-20%	-20%
Ekurhuleni Metro Police Department	Establishment of Equestrian Unit (Kempton Park)	10 000	–	–	–	-100%
Ekurhuleni Metro Police Department	Extension of Bedfordview DLTC(Germiston)	7 000	–	–	–	-100%
Ekurhuleni Metro Police Department	Other Equipment (EMPD) (Operational Equipment)	1 000	170	30	-82%	-97%
Ekurhuleni Metro Police Department	Refurbishment All EMPD facilities (Corporate)	5 000	5 295	5 495	4%	10%
Ekurhuleni Metro Police Department	Refurbishment Logistics section (Kempton Park)	10 000	927	922	-1%	-91%
Ekurhuleni Metro Police Department	Security Cameras (Operational Equipment)	149	–	–	–	-100%
Ekurhuleni Metro Police Department	Specialized Equipment (EMPD) (Operational Equipment)	3 000	3 430	2 995	-13%	0%
Ekurhuleni Metro Police Department	Specialized Vehicles (2 SEATS OR LESS) (Operational Equipment)	10 000	10 000	9 999	0%	0%
Energy	Alberton Network enhancement (Alberton)	2 700	2 700	2 700	0%	0%
Energy	Alberton Revenue enhancement (Alberton)	2 000	1 065	1 835	72%	-8%
Energy	Atom Road Substation (Germiston)	14 000	–	–	–	-100%
Energy	Benoni Lighting (Benoni)	300	300	299	0%	0%
Energy	Benoni Network enhancement (Benoni)	2 400	2 339	2 339	0%	-3%
Energy	Benoni Revenue enhancement (Benoni)	2 000	1 029	942	-8%	-53%
Energy	Boksburg Lighting (Boksburg)	300	300	300	0%	0%
Energy	Boksburg Network enhancement (Boksburg)	2 400	2 400	2 398	0%	0%
Energy	Boksburg Revenue enhancement (Boksburg)	2 000	2 000	1 824	-9%	-9%
Energy	Brakpan Lighting (Brakpan)	300	300	254	-15%	-15%
Energy	Brakpan Network				0%	0%

# APPENDICES

Capital Programme by Project: 2021/2022						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
	enhancement (Brakpan)	2 400	2 400	2 391		
Energy	Brakpan Revenue enhancement (Brakpan)	2 000	2 000	985	-51%	-51%
Energy	Bulk Services to New Developments (Corporate)	2 650	12 377	12 828	4%	384%
Energy	Clayville Electrification (Tembisa 2)	28 200	28 200	28 200	0%	0%
Energy	Corporate Energy Efficiency Project (Corporate)	4 000	3 672	3 575	-3%	-11%
Energy	Corporate other equipment (Operational Equipment)	100	–	–	–	-100%
Energy	Corporate Specialized equipment (Operational Equipment)	5 000	5 000	4 575	-9%	-9%
Energy	Crystal Park substation (Benoni)	15 000	36 413	36 329	0%	142%
Energy	Daveyton Lighting (Daveyton)	300	500	499	0%	66%
Energy	Daveyton Network enhancement (Daveyton)	200	–	–	–	-100%
Energy	Diens Street substation (Alberton)	2 000	118	118	0%	-94%
Energy	Duduza Lighting (Duduza)	300	370	334	-10%	11%
Energy	Edenpark substation (Alberton)	2 000	–	–	–	-100%
Energy	Edenvale Lighting (Edenvale)	300	300	239	-20%	-20%
Energy	Edenvale Munic substation (Edenvale)	2 000	–	–	–	-100%
Energy	Edenvale Network enhancement (Edenvale)	2 400	2 400	1 952	-19%	-19%
Energy	Edenvale Revenue enhancement (Edenvale)	2 000	6	6	0%	-100%
Energy	Electricity Services Connections	800	1 946	2 311	19%	189%
Energy	Electrification of Informal Settlements (Reblocking Areas) (Corporate)	120 000	197 500	197 014	0%	64%
Energy	Energy Vehicles	5 000	3 854	3 853	0%	-23%
Energy	Esterpark substation (Kempston Park)	15 000	–	–	–	-100%
Energy	Etwatwa Lighting (Etwatwa)	300	300	300	0%	0%
Energy	Germiston Lighting (Germiston)	300	176	176	0%	-41%
Energy	Germiston Network enhancement (Germiston)	3 200	3 198	4 749	48%	48%

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Capital Programme by Project: 2021/2022						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Energy	Germiston Revenue enhancement (Germiston)	2 000	3 011	3 011	0%	51%
Energy	INEP Electrification of Subsidized Housing (MOU with DOE) (Corporate)	45 600	45 600	45 581	0%	0%
Energy	Installation of Solar Highmast Lights (Corporate)	3 000	2 829	2 829	0%	-6%
Energy	J.P. Marais Substation (Springs)	7 500	–	–	–	-100%
Energy	Katlehong Lighting (Katlehong 1)	300	206	206	0%	-31%
Energy	Kempton Park Lighting (Kempton Park)	300	500	455	-9%	52%
Energy	Kempton Park Network enhancement (Kempton Park)	2 400	2 200	2 118	-4%	-12%
Energy	Kempton Park Revenue enhancement (Kempton Park)	2 000	1 221	1 221	0%	-39%
Energy	Kwa-Thema Lighting (Kwa Thema)	300	300	277	-8%	-8%
Energy	Kwa-Thema Network enhancement (Kwa Thema)	3 200	3 588	3 587	0%	12%
Energy	Kwa-Thema Revenue enhancement (Kwa Thema)	2 000	2 000	1 942	-3%	-3%
Energy	Nigel Lighting (Nigel)	300	300	299	0%	0%
Energy	Nigel Network enhancement (Nigel)	2 400	2 155	2 052	-5%	-15%
Energy	Nigel Revenue enhancement (Nigel)	2 000	–	–	–	-100%
Energy	Phomolong substation (Edenvale)	7 000	–	–	–	-100%
Energy	Russel Road substation (Germiston)	12 000	–	–	–	-100%
Energy	Solar Roof Top Projects (Corporate)	3 000	2 985	2 985	0%	-1%
Energy	Springs Lighting (Springs)	300	300	300	0%	0%
Energy	Springs Network enhancement (Springs)	2 400	2 575	2 573	0%	7%
Energy	Springs Revenue enhancement (Springs)	2 000	–	–	–	-100%
Energy	Sunnyridge substation (Germiston)	12 000	–	–	–	-100%
Energy	SWH and Heat pumps (Edenvale)	2 800	2 592	2 592	0%	-7%
Energy	Tembisa 2 Lighting (Tembisa 2)	300	300	291	-3%	-3%
Energy	Tembisa 2 Network Enhancement (Tembisa 2)	2 400	1 950	568	-71%	-76%

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Capital Programme by Project: 2021/2022						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Energy	Tembisa 2 Revenue enhancement (Tembisa 2)	2 000	–	–	–	-100%
Energy	Tembisa Lighting (Tembisa 1)	300	300	297	-1%	-1%
Energy	Tembisa Network enhancement (Tembisa 1)	2 400	1 850	1 259	-32%	-48%
Energy	Tembisa Revenue enhancement (Tembisa 1)	2 000	–	–	–	-100%
Energy	Tembisa substation (Tembisa 1)	13 000	587	586	0%	-95%
Energy	Thokoza Lighting (Thokoza)	300	294	294	0%	-2%
Energy	Thokoza Network enhancement (Thokoza)	2 400	2 141	2 141	0%	-11%
Energy	Thokoza Revenue enhancement (Thokoza)	2 000	–	–	–	-100%
Energy	Tsakane Lighting (Tsakane)	300	300	208	-31%	-31%
Energy	Tsakane Network enhancement (Tsakane)	400	345	336	-3%	-16%
Energy	Vosloorus Lighting (Vosloorus)	300	300	299	0%	0%
Energy	Vosloorus Network enhancement (Vosloorus)	400	400	398	0%	0%
Energy	Vosloorus Revenue enhancement (Vosloorus)	2 000	6 000	6 099	2%	205%
Energy	Vulcania substation (Brakpan)	12 000	755	710	-6%	-94%
Environmental Resources & Waste Management	34789_00_Development Weltevreden Waste Site (storm water & Litchate Management) (Brakpan)	17 000	17 000	16 999	0%	0%
Environmental Resources & Waste Management	BOTANICAL GARDEN MAYORAL LEKGOTLA PROJ.	7 000	7 000	6 854	-2%	-2%
Environmental Resources & Waste Management	Construct Metro Parks Depots Duduza (Duduza)	5 000	5 000	4 711	-6%	-6%
Environmental Resources & Waste Management	Construct Metro Parks Depots Katlehong 2 (Katlehong 2)	16 000	10 000	9 769	-2%	-39%
Environmental Resources & Waste Management	Develop Simmer & Jack Waste site (Cell 8 and Stormwater)	10 000	2 600	2 569	-1%	-74%
Environmental Resources & Waste Management	Develop Zoo Mayoral Lekgotla Project	3 000	–	–	–	-100%
Environmental Resources & Waste	Development of the public offloading facilities/recycling	7 000	9 500	9 374	-1%	34%

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Capital Programme by Project: 2021/2022						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Management	(Corporate)					
Environmental Resources & Waste Management	Enhancing Waste Management Service Delivery in Informal Settlements	2 400	2 400	2 340	-3%	-3%
Environmental Resources & Waste Management	Facilities Upgrade and Construction: Tembisa Depot	3 000	3 300	3 298	0%	10%
Environmental Resources & Waste Management	Facilities, Upgrade, and construction of facilities: Benoni Repairs (Benoni)	7 000	6 720	6 712	0%	-4%
Environmental Resources & Waste Management	Facilities, Upgrade, and construction of facilities: Brakpan (Brakpan)	7 000	7 000	7 156	2%	2%
Environmental Resources & Waste Management	Facilities, Upgrade, and construction of facilities: Edenvale (Edenvale)	8 000	5 500	5 419	-1%	-32%
Environmental Resources & Waste Management	Facilities, Upgrade, and construction of facilities: Head Office (Boksburg)	9 000	–	–	–	-100%
Environmental Resources & Waste Management	Installation Gas Flares & Wells	2 500	400	342	-15%	-86%
Environmental Resources & Waste Management	Northmead Mini garden disposal site (Benoni)	1 000	1 000	967	-3%	-3%
Environmental Resources & Waste Management	Rehabilitation of Kaalspruit Catchment	1 000	1 930	1 930	0%	93%
Environmental Resources & Waste Management	Rehabilitation of Rietvlei Catchment	4 000	4 000	4 000	0%	0%
Environmental Resources & Waste Management	Rehabilitation of the Boksburg lake (Boksburg)	26 500	26 500	25 752	-3%	-3%
Environmental Resources & Waste Management	Rehabilitation of the Natalspruit Catchment: Katlehong, Vosloorus, Alberton and Zonkezizwe	500	500	500	0%	0%
Environmental Resources & Waste Management	Rehabilitation: Degraded Wetlands/ Catchment: Illiondale (Edenvale)	3 000	5 400	5 400	0%	80%
Environmental Resources & Waste Management	Rietfontein Upgrading of facilities. (Springs)	5 000	4 300	4 279	0%	-14%
Environmental Resources & Waste Management	Specialised Equipment (Operational Equipment)	2 000	2 000	1 916	-4%	-4%
Environmental Resources & Waste Management	Specialised Vehicles (less than 2 seats) (Operational Equipment)	19 250	10 000	9 543	-5%	-50%

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Capital Programme by Project: 2021/2022						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Environmental Resources & Waste Management	Supply of Bulk Containers (Corporate)	1 500	1 500	1 378	-8%	-8%
Environmental Resources & Waste Management	Upgrading of Platkop landfill site	3 000	2 350	2 337	-1%	-22%
Executive & Council	36115_01_Airport Precinct	19 347	0	–	-100%	-100%
Executive & Council	36115_02_Greenreef Project	11 100	–	–	–	-100%
Executive & Council	Daveyton Customer Care Centre Upgrades	29 905	–	–	–	-100%
Executive & Council	Daveyton Customer Care Centre Upgrades	–	19 979	19 295	-3%	–
Executive & Council	Duduza Customer Care Centre Upgrades	21 718	593	593	0%	-97%
Executive & Council	Duduza Customer Care Centre Upgrades	–	16 940	17 311	2%	–
Executive & Council	Land Banking & Property Acquisition (For Human Settlements) (Corporate)	87 000	–	–	–	-100%
Executive & Council	Land Banking & Property Acquisition (Corporate)	35 000	–	–	–	-100%
Executive & Council	Other Equipment (Operational Equipment)	50	50	50	-1%	-1%
Executive & Council	Other Equipment (Operational Equipment)	250	250	68	-73%	-73%
Executive & Council	Other Equipment (Operational Equipment)	250	–	–	–	-100%
Executive & Council	TAMBO SPRINGS INLAND PORT	34 121	64 568	61 364	-5%	80%
Executive & Council	Urban Management - Legacy projects	5 494	80	–	-100%	-100%
Finance	Other Equipment (Operational Equipment)	150	150	150	0%	0%
Health and Social Development	Air Conditioners Health Facilities (Operational Equipment)	150	–	–	–	-100%
Health and Social Development	Carports & Garages Health Facilities (Corporate)	100	–	–	–	-100%
Health and Social Development	Infra-Specialized Equipment (Operational Equipment)	500	–	–	–	-100%
Health and Social Development	Other Equipment (Operational Equipment)	844	606	565	-7%	-33%
Health and Social Development	Security Upgrade Facilities	900	–	–	–	-100%
Health and Social Development	Signage at Health Facilities (Germiston)	300	15	15	0%	-95%
Health and Social	Specialized Equipment				-24%	-26%

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Capital Programme by Project: 2021/2022						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Development	(Operational Equipment)	1 056	1 035	787		
Health and Social Development	Upgrading of Ambient Air Quality Monitoring Stations (Operational Equipment)	2 500	–	–	–	-100%
Human Resources Management	Air conditioners (Operational Equipment)	50	45	45	0%	-11%
Human Resources Management	Other Equipment (Operational Equipment)	25	30	30	0%	21%
Human Settlements	Germiston Public Space	–	491	485	-1%	–
Human Settlements	NMT Tsakane and Duduza	–	–	–	–	–
Human Settlements	Alliance Extension 9(Daveyton)	7 234	–	–	–	-100%
Human Settlements	Apex Ext 12 (Benoni)	20 000	17 802	18 892	6%	-6%
Human Settlements	Balmoral Extension 4(Boksburg)	11 050	12 350	11 646	-6%	5%
Human Settlements	Brakpan old location	25 000	25 000	25 000	0%	0%
Human Settlements	Chief Albert Luthuli Ext 4(Benoni)	25 000	15 891	15 891	0%	-36%
Human Settlements	Clayville Ext 45 Social Housing (Kempton Park)	10 000	14 000	14 437	3%	44%
Human Settlements	CLAYVILLE EXT 71 & 80	17 000	17 000	16 782	-1%	-1%
Human Settlements	Comet Ext 17 (Comet Village)	7 950	99	99	0%	-99%
Human Settlements	Daveyton Extension 14(Daveyton)	6 000	6 000	4 500	-25%	-25%
Human Settlements	Daveyton NMT	5 000	–	–	–	-100%
Human Settlements	Germiston Urban Renewal - Germiston Public Space Upgrade (Germiston)	26 500	14 546	14 546	0%	-45%
Human Settlements	HELDERWYK	15 000	22 000	21 001	-5%	40%
Human Settlements	HOLGATFONTEIN/MCKENZIEVILLE EXT 2(NIGEL)	4 000	2 000	1 501	-25%	-62%
Human Settlements	Kempton Park Social Housing (Erven R2676 and 1/ 2676)	17 000	3 205	3 205	0%	-81%
Human Settlements	Kwa-Themba Hostel: Bulk and Link Infrastructure	15 000	22 000	22 000	0%	47%
Human Settlements	Langaville Ext 12	12 500	12 500	12 566	1%	1%
Human Settlements	Leeuwpoot Development (Bulk Infrastructure) (Boksburg)	30 000	49 684	49 876	0%	66%
Human Settlements	Mayfield Ext 46				0%	–



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Capital Programme by Project: 2021/2022						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
		–	773	773		
Human Settlements	Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4(Ke	20 000	20 000	20 136	1%	1%
Human Settlements	Mega Project: John Dube 2	20 000	14 200	14 240	0%	-29%
Human Settlements	Mega Project: Palmietfontein	25 000	21 201	21 178	0%	-15%
Human Settlements	Mega Project: Tembisa Ext 25 (Old Mutual Land) (Tembisa 2)	25 684	33 393	33 388	0%	30%
Human Settlements	Mega Project: Van Dyk Park	25 000	25 000	25 000	0%	0%
Human Settlements	Mega Projects: Daggafontein	35 000	36 400	36 488	0%	4%
Human Settlements	Mega Projects: Wastewater Treatment Plants Upgrade/Extensions	36 038	29 444	28 723	-2%	-20%
Human Settlements	Nguni Hostel (Vosloorus)	10 000	10 000	10 000	0%	0%
Human Settlements	Palm Ridge Extension 9(Katlehong 2)	6 000	4 490	4 503	0%	-25%
Human Settlements	Portion 62 Airport Park Ext.2	20 000	8 000	8 000	0%	-60%
Human Settlements	Refurbishment of Rental Property (Corporate)	15 000	8 846	8 236	-7%	-45%
Human Settlements	Tembisa Civic Node	25 000	23 741	23 208	-2%	-7%
Human Settlements	Thembisa phase 4 NMT	6 000	8 950	6 891	-23%	15%
Human Settlements	Thokoza Hostel: Bulk and Link Infrastructure	15 000	15 000	15 000	0%	0%
Human Settlements	Thokoza NMT	10 000	24 691	25 478	3%	155%
Human Settlements	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, P	23 500	19 246	19 153	0%	-18%
Human Settlements	URBAN RENEWAL: WATTVILLE ERF 3130 WATVIL	10 000	10 000	9 922	-1%	-1%
Human Settlements	Urban Renewal: Watville Public Space upgrade linked with NMT. (Benoni)	7 240	5 440	7 498	38%	4%
Human Settlements	Villa Lisa Extension 4	15 587	15 587	13 146	-16%	-16%
Human Settlements	Vosloorus NMT	8 000	8 076	7 209	-11%	-10%



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Capital Programme by Project: 2021/2022						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Human Settlements	WATER METERS	2 500	99	99	0%	-96%
Human Settlements	Wattville Hostel: Bulk and Link Infrastructure	14 000	24 500	23 923	-2%	71%
Information and Communication Technology	DCS: Broadband Fibre (Corporate)	58 000	57 499	56 839	-1%	-2%
Information and Communication Technology	Digital City Services / Services Integrator (Wi-Fi) (Corporate)	20 000	19 712	19 470	-1%	-3%
Information and Communication Technology	Enterprise Architecture/ Business process management	45 700	41 050	41 050	0%	-10%
Information and Communication Technology	ERP Phase 1(Corporate)	69 880	104 398	112 230	8%	61%
Information and Communication Technology	ICT Equipment (Operational Equipment)	10 000	23 738	23 651	0%	137%
Information and Communication Technology	Refurbishment of existing call centre (Corporate)	15 000	15 000	13 043	-13%	-13%
Information and Communication Technology	Safe City	125 000	102 816	99 103	-4%	-21%
Information and Communication Technology	Security for ICT Infrastructure (Corporate)	8 090	–	–	–	-100%
Information and Communication Technology	Upgrade of Data Centres and Disaster Recovery centre (Data centre environmental refurbishment)	38 000	36 089	36 089	0%	-5%
Information and Communication Technology	Upgrading aged server equipment (Expansion of server, storage, and fibre switch equipment) (Opex)	56 000	58 898	57 716	-2%	3%
Internal Audit	Other Equipment (Operational Equipment)	20	20	19	-4%	-4%
Real Estate	35542_00 Upgrade and renewal of buildings around EMM(Corporate)	30 000	30 650	26 007	-15%	-13%
Real Estate	38647_00 Alterations and refurbishment of Germiston Civic Centre building	5 000	3 445	3 457	0%	-31%
Real Estate	Community facilities on ERF 1695 & ERF 1893 Mapleton ext10	1 000	350	–	-100%	-100%
Real Estate	Office Furniture (Operational Equipment)	10 000	5 000	4 876	-2%	-51%
Real Estate	OHS and Safety Equipment in				–	-100%

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Capital Programme by Project: 2021/2022						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
	council owned Facilities	18 000	–	–		
Real Estate	Other Equipment (Operational Equipment)	20	20	–	-100%	-100%
Real Estate	Specialized Equipment (Operational Equipment)	10 000	5 000	5 004	0%	-50%
Real Estate	Springs CCC HVAC Phase 1 of 3	8 000	8 000	6 461	-19%	-19%
Real Estate	Upgrade and refurbishment of Kempton Park Civic Centre Building	10 000	4 300	5 493	28%	-45%
Real Estate	Upgrade and renewal of SAAME Building Germiston	100 006	49 983	47 210	-6%	-53%
Real Estate	Upgrade and renewal of security systems and equipment in CoE owned facilities	2 000	2 000	3 255	63%	63%
Roads and Stormwater	35481_00_Ped. Management: (S) Alberton (Alberton)	753	753	753	0%	0%
Roads and Stormwater	Aerotropolis: Rhodesfield Rd network (Kempton Park)	1 500	–	–	–	-100%
Roads and Stormwater	Alberton Depot female Ablution and Change Rooms. (Alberton)	500	–	–	–	-100%
Roads and Stormwater	Alberton Depot female Ablution and Change Rooms. (Alberton)	–	500	–	-100%	–
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., AG de Witt / Kloof Butterfly (Germiston)	500	–	–	–	-100%
Roads and Stormwater	Bedfordview SW Protection (Germiston)	1 000	–	–	–	-100%
Roads and Stormwater	Boksburg New Roads depot	5 245	250	152	-39%	-97%
Roads and Stormwater	Construct Daveyton CBD/N12 Interchange (Benoni)	50 561	31 866	34 333	8%	-32%
Roads and Stormwater	Construction of Bhila Street network	3 072	3 096	3 095	0%	1%
Roads and Stormwater	Construction of Gamka, Chunie and Bontebok Streets	2 000	2 000	1 714	-14%	-14%
Roads and Stormwater	Construction of Roads Tembisa Ext 11 (Erf 4240)	1 500	1 500	1 500	0%	0%
Roads and Stormwater	Construction of Tokyo avenue, Tsakane	2 500	2 500	2 215	-11%	-11%
Roads and Stormwater	Duduza Stormwater Network	1 500	1 500	1 499	0%	0%
Roads and Stormwater	Dunvegan Dowerglen Roads and SW (Hilda/Glendower, etc.)	1 000	–	–	–	-100%

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Capital Programme by Project: 2021/2022						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Eastleigh Spruit Channel (Edenvale)	4 500	4 500	4 266	-5%	-5%
Roads and Stormwater	Etwatwa Stormwater (Etwatwa)	3 840	3 840	3 840	0%	0%
Roads and Stormwater	Geometric Impr. (N) Doubling Ridge	2 000	–	–	–	-100%
Roads and Stormwater	Geometric Impr. (N) Doubling Sam Molele (To ELPKx3) (Kempston Park)	2 000	400	214	-46%	-89%
Roads and Stormwater	Geometric Impr. (N) Linksfield Widening and Land Acquisition	500	–	–	–	-100%
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Bedfordview	500	–	–	–	-100%
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Kempston Park	500	–	–	–	-100%
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Tembisa	500	500	497	-1%	-1%
Roads and Stormwater	Germiston Depot Standby Quarters, ablutions, etc. (Germiston)	4 186	250	199	-20%	-95%
Roads and Stormwater	Harmelia / Buurendal SW Systems (Cunningham/Donald) (Edenvale)	1 500	1 500	1 499	0%	0%
Roads and Stormwater	Implementation of Roads Master Plan: Comet Area (Boksburg)	4 000	600	331	-45%	-92%
Roads and Stormwater	K136 & Rd 1894 Link Road (Tsakane)	4 000	10 251	10 251	0%	156%
Roads and Stormwater	Kaal Spruit rehabilitation (Tembisa 2)	7 500	1 000	800	-20%	-89%
Roads and Stormwater	Kwa-Thema Stormwater (Kwa Thema)	2 688	2 688	2 688	0%	0%
Roads and Stormwater	Land Acquisition Thami Mnyele Link	5 000	–	–	–	-100%
Roads and Stormwater	Minor Works for Roads and SW: South (Germiston)	2 074	9 974	9 979	0%	381%
Roads and Stormwater	Minor Works: Roads and Stormwater: North	2 630	9 125	8 902	-2%	238%
Roads and Stormwater	Other Equipment (Operational Equipment)	400	400	399	0%	0%
Roads and Stormwater	Ped. Management (E): Sidewalk Lakefield (Benoni)	750	750	749	0%	0%
Roads and Stormwater	Ped. Management (E): Sidewalk Sinaba, Mathewson,	500	500	309	-38%	-38%

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Capital Programme by Project: 2021/2022						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
	Mkhonto, Britz, Yende, Shongwe (Daveyton)					
Roads and Stormwater	Ped. Management (N): Walkways Ward 3	500	500	500	0%	0%
Roads and Stormwater	Ped. Management (N): Walkways Ward 4 (Tembisa 2)	400	400	394	-1%	-1%
Roads and Stormwater	Ped. Management (N): Walkways Ward 9 Letsikama, Thekwane, Thuge, Tickbird, Sugarbird	300	300	298	-1%	-1%
Roads and Stormwater	Ped. Management (N): Ward 1 (Tembisa 2)	300	300	300	0%	0%
Roads and Stormwater	Ped. Management (N): Ward 15 (Kempston Park)	200	200	200	0%	0%
Roads and Stormwater	Ped. Management (N): (Corporate)	1 500	2 935	3 354	14%	124%
Roads and Stormwater	Ped. Management: (S) Boksburg (Boksburg)	750	750	750	0%	0%
Roads and Stormwater	Ped. Management: (S) Germiston (Germiston)	755	755	752	0%	0%
Roads and Stormwater	Ped. Management: (S) Katlehong 1	1 500	1 500	1 497	0%	0%
Roads and Stormwater	Ped. Management: (S) Katlehong 2 (Katlehong 2)	1 500	1 500	1 500	0%	0%
Roads and Stormwater	Ped. Management: (S) Thokoza (Thokoza)	1 500	1 500	1 497	0%	0%
Roads and Stormwater	Ped. Management: (S) Vosloorus (Vosloorus)	1 500	2 230	1 725	-23%	15%
Roads and Stormwater	Pedestrian bridge from Mabuya across Vereeniging Road	5 000	5 000	4 999	0%	0%
Roads and Stormwater	Pedestrian Bridges: Greater Tembisa streams (Duplication)	1 000	1 100	1 100	0%	10%
Roads and Stormwater	Pomona SW System Attenuation Dam	750	–	–	–	-100%
Roads and Stormwater	Pomona SW System Galpina Bridge System (Kempston Park)	1 500	–	–	–	-100%
Roads and Stormwater	Pomona SW System Pomona Stream (Kempston Park)	1 500	–	–	–	-100%
Roads and Stormwater	Pretoria Road Upgrading in Rynfield, Benoni (Benoni)	5 000	3 936	3 863	-2%	-23%
Roads and Stormwater	Provision of Pedestrian Bridge between Zonkizwe and Palmridge (Katlehong 2)	11 520	11 520	11 520	0%	0%
Roads and Stormwater	Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi,	2 688	2 688	2 688	0%	0%

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Capital Programme by Project: 2021/2022						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
	Toyko, Havan					
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Wit Deep Delmore (Boksburg)	5 000	500	266	-47%	-95%
Roads and Stormwater	Reconstruction of Patten Road	2 304	–	–	–	-100%
Roads and Stormwater	Reconstruction Tembisa Bridges (Matabane Bridge)	8 400	15 900	15 479	-3%	84%
Roads and Stormwater	Rehabilitate Dam Spillways (Springs)	2 304	–	–	–	-100%
Roads and Stormwater	Revitalization of CBD Sidewalks Eastern Region	949	949	949	0%	0%
Roads and Stormwater	Roads East Mediterranean Rd include bridge at Chief Albert Luthuli. (Benoni)	2 840	2 840	2 835	0%	0%
Roads and Stormwater	Roads East: Roads and SW at Mayfield Ext 5,7,8 (Mayfield ext 5 phase 1: Mvubu, Bejane, Shongol	3 528	3 528	3 528	0%	0%
Roads and Stormwater	Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n? P	3 840	3 840	3 840	0%	0%
Roads and Stormwater	Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B),	3 840	3 840	3 839	0%	0%
Roads and Stormwater	Roads to be widened at Simelane circle 947 to 954 in Thintwa section.	3 000	3 000	3 000	0%	0%
Roads and Stormwater	Roads: Low-Cost Housing South: -Empangeni (Kathehong 2)	2 800	2 800	2 800	0%	0%
Roads and Stormwater	Roads: Low-Cost Housing: East: Mayekiso, (Masechaba) Maharaj, Maja Ext 9, Di Wetse Ext 19, Imp	3 840	3 840	3 837	0%	0%
Roads and Stormwater	Roads: Low-Cost Housing: East: All roads Chris Hani Ext 1 & 2 and upgrade SW Chris Hani Ext 2(	3 840	3 840	3 840	0%	0%
Roads and Stormwater	Roads: Low-Cost Housing: East: Cornwell st in Ext 17, Thuthukani st in Ext 19, Sibongiseni st,	3 840	3 840	3 993	4%	4%
Roads and Stormwater	Roads: Low-Cost Housing: East: Mokgopo, Madiba, Ekuthuleni and Masondo st (Etwatwa)	840	840	840	0%	0%
Roads and Stormwater	Roads: Low-Cost Housing:				0%	0%

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Capital Programme by Project: 2021/2022						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
	East: Sebata Rd and Roads in Chris Hani Ext 1 & 2(Daveyton)	2 608	2 608	2 608		
Roads and Stormwater	Roads: Low-Cost Housing: East: Tsavo Rd (Etwatwa)	5 760	5 760	5 760	0%	0%
Roads and Stormwater	Roads: Low-Cost Housing: North: Ehlanzeni (Tembisa 1)	1 500	1 500	1 495	0%	0%
Roads and Stormwater	Specialised Equipment (Operational Equipment)	2 500	800	583	-27%	-77%
Roads and Stormwater	SW Dunlop, Emdeni, Steve Biko, Khalamazoo	1 500	250	250	0%	-83%
Roads and Stormwater	SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School (Dave)	7 680	7 680	7 679	0%	0%
Roads and Stormwater	SW East: SW drainage at Spoorinet, Lakeview (Benoni)	3 000	–	–	–	-100%
Roads and Stormwater	SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st (Etwatwa)	4 608	4 608	4 608	0%	0%
Roads and Stormwater	SW East: SW system in Masimini Ramothibe, Nyaweni, Nhlengetwa st (Kwa Thema)	3 072	3 072	3 072	0%	0%
Roads and Stormwater	SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadji St (Tsakane)	1 840	1 840	1 837	0%	0%
Roads and Stormwater	SW in Vosloorus (Vosloorus)	2 500	2 000	1 555	-22%	-38%
Roads and Stormwater	SW Minor (N) SW Phomolong (Edenvale)	500	500	497	-1%	-1%
Roads and Stormwater	SW Minor Glen Marais (Koggelmander, etc.)	500	500	499	0%	0%
Roads and Stormwater	SW Moedi and Kgatlamping	100	100	99	-1%	-1%
Roads and Stormwater	SW Thokoza Masterplan (Thokoza)	3 000	3 000	3 965	32%	32%
Roads and Stormwater	SW Upgrades (N) Natural Watercourse and System (Wilbart to Linksfield)	1 500	1 500	1 307	-13%	-13%
Roads and Stormwater	SW Upgrades (N) Norkem Park Stormwater System	500	500	336	-33%	-33%
Roads and Stormwater	SW Upgrades (N) Rehabilitation Jukskei River incl. feeder systems	500	–	–	–	-100%
Roads and Stormwater	SW Upgrades (N) System underneath N12 to Bardene / Bartlett Spruit	1 500	–	–	–	-100%

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Capital Programme by Project: 2021/2022						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	SW Upgrades (N), Bardene Spruit	500	–	–	–	-100%
Roads and Stormwater	SW Upgrades (S) - SW in Mapleton (Vosloorus)	5 000	5 000	4 700	-6%	-6%
Roads and Stormwater	SW Upgrades: (N) Meadowbrook Channel (Wilbart)(Germiston)	2 500	–	–	–	-100%
Roads and Stormwater	SW Upgrades: (N) Isimuku SW	2 000	1 500	1 483	-1%	-26%
Roads and Stormwater	SW Upgrades: (N): Attenuation Dam downstream R24(Edenvale)	2 000	–	–	–	-100%
Roads and Stormwater	SW Upgrades: (N): Birchleigh High School SW system (Kempton Park)	1 500	–	–	–	-100%
Roads and Stormwater	Tarring of Memosa, Hanekom, Disa, Clivia and Wistania avenue in ward 97 and Krugerus ext 1	4 608	4 608	4 607	0%	0%
Roads and Stormwater	Tarring of Roads and Stormwater in Kwa-Thema Ext 3, 4 & 5	2 688	2 688	2 688	0%	0%
Roads and Stormwater	Tarring of roads in Ward 26, Etwatwa	2 688	2 688	2 688	0%	0%
Roads and Stormwater	Tembisa Natural Watercourses upgrading (Tembisa 1)	–	–	–	–	–
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buchle Park (Katlehong)	3 072	3 072	3 072	0%	0%
Roads and Stormwater	Tertiary Rds: (N) Drive thru Isiziba	1 000	5 000	5 000	0%	400%
Roads and Stormwater	Tertiary Rds: (N) Linking Ndlovu and Algeria (Tembisa 2)	500	3 000	3 000	0%	500%
Roads and Stormwater	Tertiary Rds: (N) Margaret Zuma & link rds: (Tembisa 2)	2 000	2 000	2 000	0%	0%
Roads and Stormwater	Tertiary Rds: (N) Pieter Mokaba, Maluleke, Ndlovu (Tembisa 2)	1 500	1 500	1 386	-8%	-8%
Roads and Stormwater	Tertiary Rds: (N) Widening Madiba Drive (Tembisa 2)	3 000	5 250	5 407	3%	80%
Roads and Stormwater	Tertiary Roads in Katlehong 2: Halalisa Street	2 800	2 800	1 972	-30%	-30%
Roads and Stormwater	Tertiary Roads in Vosloorus-Phase 3 - Almond (Vosloorus)	4 500	4 399	4 399	0%	-2%
Roads and Stormwater	Tertiary Roads in Vosloorus-Phase 3 - Pelargonium Street (Vosloorus)	2 304	2 175	2 181	0%	-5%



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Capital Programme by Project: 2021/2022						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Traffic Calming (North)	1 000	1 880	1 839	-2%	84%
Roads and Stormwater	Traffic Calming in the Eastern Region (Corporate)	1 000	1 000	–	-100%	-100%
Roads and Stormwater	Traffic Calming South (Corporate)	1 000	1 000	947	-5%	-5%
Roads and Stormwater	Traffic Signal Upgrades: East (Corporate)	1 000	1 000	86	-91%	-91%
Roads and Stormwater	Traffic Signal Upgrades: South (Corporate)	1 780	1 780	5	-100%	-100%
Roads and Stormwater	Traffic Signals Upgrading (North)	1 000	120	118	-2%	-88%
Roads and Stormwater	Upgrade Joe Mzamane Road Kwa- Thema (Kwa Thema)	2 608	2 608	2 602	0%	0%
Roads and Stormwater	Upgrade Main Roads: Pretoria Road K105	3 510	–	–	–	-100%
Roads and Stormwater	Upgrading of Dabula Street network in Emaphupheni	3 840	3 840	3 840	0%	0%
Roads and Stormwater	Upgrading of Daveyton Stormwater Network	1 500	1 500	1 500	0%	0%
Roads and Stormwater	Upgrading of Street in Etwatwa ward 66	500	500	500	0%	0%
Roads and Stormwater	Upgrading of Vlei Street, Glen Marais	1 000	–	–	–	-100%
Roads and Stormwater	Upgrading of Wattville and Tamboville Stormwater	3 840	3 816	3 807	0%	-1%
Roads and Stormwater	Vehicles (Operational Equipment)	4 809	5 009	5 006	0%	4%
Roads and Stormwater	Vosloorus New Depot	2 173	2 173	2 086	-4%	-4%
Roads and Stormwater	Widening of Vlakplaats Road between Katlehong and Vosloorus across the Natsalspruit	5 028	5 028	5 028	0%	0%
Sport Recreation Arts and Culture	Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	12 000	5 000	5 033	1%	-58%
Sport Recreation Arts and Culture	Construction of Bonaero Park Modular Library	2 299	2 299	605	-74%	-74%
Sport Recreation Arts and Culture	Extension Alra Park Library	3 000	3 000	3 000	0%	0%
Sport Recreation Arts and Culture	Extension of Bakerton Library	15 000	7 337	7 337	0%	-51%
Sport Recreation Arts and Culture	Libraries ICT Equipment (Operational Equipment)	900	1 931	3 949	105%	339%
Sport Recreation Arts and Culture	LIBRARIES OFFICE FURNITURE - SPORTS AND RECREATION	300	320	165	-48%	-45%
Sport Recreation Arts	LIBRARY BOOKS				–	–



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Capital Programme by Project: 2021/2022						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
and Culture		–	–	170		
Sport Recreation Arts and Culture	Reconstruct Ebuhleni swimming pool	10 000	900	880	-2%	-91%
Sport Recreation Arts and Culture	Recreation Centre for Reiger Park	10 000	–	–	–	-100%
Sport Recreation Arts and Culture	Refurbishment of Vosloorus Library	5 000	5 000	4 954	-1%	-1%
Sport Recreation Arts and Culture	Rehabilitate Alra Park stadium	11 000	–	–	–	-100%
Sport Recreation Arts and Culture	Rehabilitate Alra Park stadium	–	3 500	3 466	-1%	–
Sport Recreation Arts and Culture	Rehabilitate Bakerton stadium	8 200	–	–	–	-100%
Sport Recreation Arts and Culture	Rehabilitate Bakerton stadium	–	5 000	4 843	-3%	–
Sport Recreation Arts and Culture	Rehabilitate Barnard stadium	3 500	3 260	3 021	-7%	-14%
Sport Recreation Arts and Culture	Specialised Equipment (Operational Equipment)	–	200	–	-100%	–
Sport Recreation Arts and Culture	Specialized Equipment (Operational Equipment)	558	558	540	-3%	-3%
Sport Recreation Arts and Culture	Upgrade Olifantsfontein swimming pool	4 902	–	–	–	-100%
Sport Recreation Arts and Culture	Upgrade V dyk Park swimming pool (Boksburg)	3 500	2 102	2 101	0%	-40%
Strategy & Corporate Planning	Other Equipment (Operational Equipment)	10	10	10	0%	0%
Transport Planning & Provision	Construction of Intermodal facilities: Upgrading Germiston Station Taxi Rank (Germiston)	7 780	347	347	0%	-96%
Transport Planning & Provision	Construction of public transport facilities Daveyton (Daveyton)	4 330	580	207	-64%	-95%
Transport Planning & Provision	IRPTN: Bus Depots	92 618	–	–	–	-100%
Transport Planning & Provision	IRPTN: Infrastructure and Implementing (PTNG)	80 000	87 450	89 519	2%	12%
Transport Planning & Provision	IRPTN: ITS (PTNG)	40 000	60 215	52 037	-14%	30%
Transport Planning & Provision	IRPTN: ITS (PTNG)	20 000	–	–	–	-100%
Transport Planning & Provision	IRPTN: Project designs, Planning and Management	40 000	30 655	30 655	0%	-23%
Transport Planning & Provision	IRPTN: Road Infrastructure (PTNG)	54 000	63 843	69 837	9%	29%
Transport Planning & Provision	Refurbishment of Public Transport Facilities (Corporate)	11 330	6 864	6 208	-10%	-45%

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Capital Programme by Project: 2021/2022						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Transport Planning & Provision	Replace Municipal buses (Operational Equipment)	32 900	42 638	42 470	0%	29%
Transport Planning & Provision	Taxi rank - Greenfield	3 000	–	–	–	-100%
Transport Planning & Provision	taxi rank - Katlehong ward 63(Katlehong 2)	870	–	–	–	-100%
Transport Planning & Provision	taxi rank - Windmill Park (Boksburg)	860	–	–	–	-100%
Transport Planning & Provision	Workshop Refurbishment - Alberton (Alberton)	–	–	–	–	–
Transport Planning & Provision	Workshop Refurbishment - Benoni (Benoni)	–	–	–	–	–
Transport Planning & Provision	Workshop Refurbishment - Boksburg (Boksburg)	–	–	–	–	–
Transport Planning & Provision	Workshop Refurbishment - Brakpan (Brakpan)	5 015	5 015	5 011	0%	0%
Transport Planning & Provision	Workshop Refurbishment - Edenvale (Edenvale)	–	–	–	–	–
Transport Planning & Provision	Workshop Refurbishment - Germiston (Germiston)	–	–	–	–	–
Transport Planning & Provision	Workshop Refurbishment - Kempton Park (Kempton Park)	–	–	–	–	–
Transport Planning & Provision	Workshop Refurbishment - Nigel (Nigel)	–	–	–	–	–
Transport Planning & Provision	Workshop Refurbishment - Springs (Springs)	–	–	–	–	–
Water and Sanitation	35ML PALM RIDGE RESERVOIR (Katlehong 2)	1 000	12 041	2 737	-77%	174%
Water and Sanitation	AGED DOMC METERS NE DIST (Kempton Park)	5 000	5 000	4 175	-16%	-16%
Water and Sanitation	AGED DOMC METERS SW DIST(Boksburg)	5 000	5 000	4 716	-6%	-6%
Water and Sanitation	Blaaupan: relocate gravity sewer pipeline (Kempton Park)	10 000	10 000	2 436	-76%	-76%
Water and Sanitation	Cathodic Protection of Steel Pipelines (Alberton)	500	–	–	–	-100%
Water and Sanitation	Consolidation & Replacement of all Large Water Consumer Meters (Corporate)	9 000	9 000	8 819	-2%	-2%
Water and Sanitation	CONSTRUCTION OF A NEW 23ML KEMPTON PARK	39 000	26 826	22 572	-16%	-42%
Water and Sanitation	COSSINS RESERVOIR (25ML)	46 000	46 000	41 511	-10%	-10%
Water and Sanitation	DUDUZA RESERVOIR (15ML)	27 000	5 516	4 055	-26%	-85%
Water and Sanitation	EDELWEISS RESERVOIR (30ML)	61 000	61 465	96 969	58%	59%

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Capital Programme by Project: 2021/2022						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water and Sanitation	Emergency Equipment at Depots (Operational Equipment)	2 000	500	–	-100%	-100%
Water and Sanitation	Etwatwa Sewer Upgrades (Etwatwa)	10 000	6 600	3 590	-46%	-64%
Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer Phase 3	10 000	–	–	–	-100%
Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer (Germiston)	10 000	9 083	4 337	-52%	-57%
Water and Sanitation	IMPALA RESERVOIR (10ML)	21 000	8 288	6 366	-23%	-70%
Water and Sanitation	KEMPTON PARK TOWER (2ML)	42 000	27 647	23 731	-14%	-43%
Water and Sanitation	KWATHEMA RESERVOIR (10ML)	51 000	43 101	44 519	3%	-13%
Water and Sanitation	MASETJABA RESERVOIR (15ML)	24 000	21 364	21 364	0%	-11%
Water and Sanitation	MASETJABA TOWER (2ML)	32 000	22 142	22 716	3%	-29%
Water and Sanitation	Metering of all Unmetered Areas (60 000 stands) (Corporate)	12 000	13 500	7 218	-47%	-40%
Water and Sanitation	METERS NE DIST REFURBISH (Kempton Park)	17 500	17 169	17 135	0%	-2%
Water and Sanitation	METERS SW DIST REFURBISH(Boksburg)	17 500	17 500	16 165	-8%	-8%
Water and Sanitation	Midblock Relocation for Sotho Section	500	500	–	-100%	-100%
Water and Sanitation	MODDER EAST RESERVOIR (20ML)	23 000	5 699	4 875	-14%	-79%
Water and Sanitation	PAM BRINK RESERVOIR (25ML)	40 000	41 442	57 699	39%	44%
Water and Sanitation	Phasing out sewer P/S, upgrade & extent sewer pipelines	7 500	855	855	0%	-89%
Water and Sanitation	Refurbishment and Upgrading of Water and Sewer Pump Station	22 000	17 931	9 180	-49%	-58%
Water and Sanitation	Replace, upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Et	39 000	23 212	24 395	5%	-37%
Water and Sanitation	Replace, upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa, K	4 000	1 899	1 899	0%	-53%
Water and Sanitation	Replace, upgrade and extent				0%	-69%

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Capital Programme by Project: 2021/2022						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
	water pipelines & construct new resevoirs & towers in Alberton, K	4 000	1 235	1 235		
Water and Sanitation	Replace, upgrade and extent water pipelines & construct new resevoirs & towers in Germiston,	10 933	2 260	8 484	275%	-22%
Water and Sanitation	Replace, upgrade and extent water pipelines & construct new resevoirs & towers in Nigl, Spri	4 000	563	563	0%	-86%
Water and Sanitation	SELCOURT RESERVOIR (30ML)	6 000	8 844	3 411	-61%	-43%
Water and Sanitation	Specialised vehicles (Operational Equipment)	1 500	1 600	1 579	-1%	5%
Water and Sanitation	Specialized Equipment (Operational Equipment)	500	30	29	-3%	-94%
Water and Sanitation	Telemetry (Kempton Park)	500	–	–	–	-100%
Water and Sanitation	Upgrade of sewer network masterplan for the entire ward 41	500	–	–	–	-100%
Water and Sanitation	VOGELFONTEIN RESERVOIR (20ML)	44 000	32 861	40 172	22%	-9%
Water and Sanitation	W&S: Emergency SVC to informal settlement (Corporate)	2 000	5 249	5 249	0%	162%
Water and Sanitation	WATER METERS	–	2 500	–	-100%	–
Water and Sanitation	Water Services Vehicles (Operational Equipment)	3 000	2 900	2 879	-1%	-4%

# APPENDICES

## APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD 2019/20

Capital Programme by Project by Ward: Year 2021/2022		
		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Duduza Customer Care Centre Upgrades	85	Ongoing
Daveyton Customer Care Centre Upgrades	71	Ongoing
TAMBO SPRINGS INLAND PORT	46, 62, 64	Ongoing
36115_01_Airport Precinct	17	Ongoing
36115_02_Greenreef Project	22, 33	Ongoing
Land Banking & Property Acquisition (Corporate)	City Wide	Ongoing
Upgrading of Etwatwa	65	Ongoing
Elandsfontein/Isando Fire Station (Kempton Park)	92	Ongoing
Katlehong Fire Station (Katlehong 1)	60, 63, 63	Ongoing
Upgrading of Vosloorus Fire Station (Vosloorus)	95	Ongoing
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
Special Economic Zones	City Wide	Ongoing
Extension of Bedfordview DLTC(Germiston)	20	Ongoing
Construction Benoni Precinct (Benoni)	27	Ongoing
Construction K9 Unit (Dog Unit) (Boksburg)	City Wide	Ongoing
Construction of Etwatwa Precinct (Etwatwa)	65, 66	Ongoing
Construction of Kingsway / Lindelani Precinct (Daveyton)	71	Ongoing
Construction Precinct Edleen (Kempton Park)	104, 104, 15	Ongoing
Establishment of Equestrian Unit (Kempton Park)	25	Ongoing
Refurbishment All EMPD facilities (Corporate)	City Wide	Ongoing
Refurbishment Logistics section (Kempton Park)	City Wide	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
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
Edenvale Muncip 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
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

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Capital Programme by Project by Ward: Year 2021/2022		
		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
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
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
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
Thokoza Lighting (Thokoza)	103, 52, 53, 54, 56, 57, 54	Ongoing

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Capital Programme by Project by Ward: Year 2021/2022		
		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
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
Rehabilitation of Kaalspruit Catchment	1, 10, 102, 13, 14, 2, 6, 7, 8, 9, 90, 91	Ongoing
Rehabilitation of Rietvlei Catchment	15, 25, 89, 91	Ongoing
Rehabilitation of the Boksburg lake (Boksburg)	32	Ongoing
Rehabilitation of the Natsalspruit Catchment: Katlehong, Vosloorus, Alberton and Zonkeziwe	99	Ongoing
Rehabilitation: Degraded Wetlands/ Catchment: Illiondale (Edenvale)	18	Ongoing
ERP Phase 1(Corporate)	City Wide	Ongoing
DCS: Broadband Fibre (Corporate)	City Wide	Ongoing
Digital City Services / Services Integrator (Wi-Fi) (Corporate)	City Wide	Ongoing
Enterprise Architecture/ Business process management	City Wide	Ongoing
Upgrade of Data Centres and Disaster Recovery centre (Data centre environmental refurbishment)	City Wide	Ongoing
Upgrading aged server equipment (Expansion of server, storage, and fibre switch equipment) (Opex)	City Wide	Ongoing
Safe City	City Wide	Ongoing
Refurbishment of existing call centre (Corporate)	20, 20, 35	Ongoing
Construct Metro Parks Depots Duduza (Duduza)	86, 87, 98	Ongoing
Construct Metro Parks Depots Katlehong 2 (Katlehong 2)	52, 49, 51, 40	Ongoing
Facilities Upgrade and Construction: Tembisa Depot	89	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
Upgrade and refurbishment of Kempton Park Civic Centre Building	16, 17	Ongoing
Upgrade and renewal of SAAME Building Germiston	35	Ongoing
Community facilities on ERF 1695 & ERF 1893 Mapleton ext10	95	Ongoing
Pomona SW System Attenuation Dam	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
Pretoria Road Upgrading in Rynfield, Benoni (Benoni)	24, 27	Ongoing
Reconstruction of Patten Road	24	Ongoing
Rehabilitate Dam Spillways (Springs)	75	Ongoing
SW East: SW drainage at Spoornet, Lakeview (Benoni)	30	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
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
Eastleigh Spruit Channel (Edenvale)	20	Ongoing
Geometric Impr. (N) Road Improvements Road Access Management Bedfordview	20	Ongoing



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Capital Programme by Project by Ward: Year 2021/2022		
		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Geometric Impr. (N) Road Improvements Road Access Management Kempton Park	15	Ongoing
Harmelia / Buurendal SW Systems (Cunningham/Donald) (Edenvale)	92	Ongoing
SW Upgrades (N), Bardene Spruit	17	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
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
Upgrade Main Roads: Pretoria Road K105	15	Ongoing
Upgrading of Vlei Street, Glen Marais	15, 16	Ongoing
SW Upgrades (N) Rehabilitation Jukskei River incl. feeder systems	17, 22, 33	Ongoing
Upgrading of Street in Etwatwa ward 66	66	Ongoing
SW Upgrades (N) System underneath N12 to Bardene / Bartlett Spruit	17, 22, 28	Ongoing
Geometric Impr. (N) Linksfield Widening and Land Acquisition	18, 19, 20	Ongoing
SW Minor Glen Marais (Koggelmander, etc.)	15	Ongoing
SW Upgrades (N) Norkem Park Stormwater System	17	Ongoing
Alberton Depot female Ablution and Change Rooms. (Alberton)	94	Ongoing
Germiston Depot Standby Quarters, ablutions, etc. (Germiston)	35	Ongoing
SW Upgrades: (N) Meadowbrook Channel (Wilbart)(Germiston)	18, 20, 36	Ongoing
SW Upgrades: (N): Attenuation Dam downstream R24(Edenvale)	18, 19, 92	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
Dunvegan Dowerglen Roads and SW (Hilda/Glendower, etc.)	17, 22, 33	Ongoing
Recreation Centre for Reiger Park	34	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 Olifantsfontein swimming pool	1	Ongoing



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Capital Programme by Project by Ward: Year 2021/2022		
		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Upgrade V dyk Park swimming pool (Boksburg)	31	Ongoing
Construction of Intermodal facilities: Upgrading Germiston Station Taxi Rank (Germiston)	93	Ongoing
Construction of public transport facilities Daveyton (Daveyton)	70, 71	Ongoing
Refurbishment of Public Transport Facilities (Corporate)	City Wide	Ongoing
taxi rank - Katlehong ward 63(Katlehong 2)	108, 60	Ongoing
taxi rank - Windmill Park (Boksburg)	43	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 (Boksburg)	20	Ongoing
Installation Gas Flares & Wells	City Wide	Ongoing
Northmead Mini garden disposal site (Benoni)	27	Ongoing
Rietfontein Upgrading of facilities. (Springs)	76	Ongoing
Upgrading of Platkop landfill site	62	Ongoing
BOTANICAL GARDEN MAYORAL LEKGOTLA PROJ.	20	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
Consolidation & Replacement of all Large Water Consumer Meters (Corporate)	City Wide	Ongoing
METERS NE DIST 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 Tembisa, K	City Wide	Ongoing
Replace, upgrade and extent water pipelines & construct new	City Wide	Ongoing

# APPENDICES

Capital Programme by Project by Ward: Year 2021/2022		
		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
resevoirs & towers in Alberton, K		
Replace, upgrade and extent water pipelines & construct new resevoirs & towers in Nigl, Spri	88	Ongoing
Phasing out sewer P/S, upgrade & extent sewer pipelines	City Wide	Ongoing
Germiston Public Space	City Wide	Ongoing
Land Banking & Property Acquisition (For Human Settlements) (Corporate)	City Wide	Ongoing
Clayville Electrification (Tembisa 2)	1	Ongoing
Electrification of Informal Settlements (Reblocking Areas) (Corporate)	City Wide	Ongoing
INEP Electrification of Subsidized Housing (MOU with DOE) (Corporate)	City Wide	Ongoing
HOLGATFONTEIN/MCKENZIEVILLE EXT 2(NIGEL)	88	Ongoing
Alliance Extension 9(Daveyton)	71, 71, 72	Ongoing
Daveyton Extension 14(Daveyton)	110, 25, 69, 70, 96, 25	Ongoing
Apex Ext 12 (Benoni)	29, 30, 30	Ongoing
Balmoral Extension 4(Boksburg)	21	Ongoing
Comet Ext 17 (Comet Village)	33	Ongoing
Clayville Ext 45 Social Housing (Kempton Park)	1	Ongoing
Villa Lisa Extension 4	45	Ongoing
Brakpan old location	97	Ongoing
Leeuwpoort Development (Bulk Infrastructure) (Boksburg)	43	Ongoing
Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4(Ke	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
URBAN RENEWAL: WATTVILLE ERF 3130 WATVIL	29, 29, 30	Ongoing
Mega Projects: Daggafontein	76	Ongoing
Chief Albert Luthuli Ext 4(Benoni)	110	Ongoing
CLAYVILLE EXT 71 & 80	1	Ongoing
Langaville Ext 12	81	Ongoing
WATER METERS	City Wide	Ongoing
K136 & Rd 1894 Link Road (Tsakane)	83, 83, 86	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: 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: Cornwell st in Ext 17, Thuthukani st in Ext 19, Sibongiseni st,	83, 86, 86	Ongoing
Roads: Low-Cost Housing: East: Mokgopo, Madiba, Ekuthuleni and Masondo st (Etwatwa)	74	Ongoing
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 (Etwatwa)	109, 109, 26	Ongoing
SW East: SW: Thubelisha Extension 8 Rockville Thakado, and	112, 84, 99, 99	Ongoing

# APPENDICES

Capital Programme by Project by Ward: Year 2021/2022		
		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Modjadji St (Tsakane)		
Tarring of Memosa, Hanekom, Disa, Clivia and Wistania avenue in ward 97 and Krugerus ext 1	97	Ongoing
Roads: Low-Cost Housing: North: Ehlanzeni (Tembisa 1)	90	Ongoing
Roads: Low-Cost Housing South: -Empangeni (Katlhohong 2)	103, 61	Ongoing
Enhancing Waste Management Service Delivery in Informal Settlements	102, 3, 3	Ongoing
W&S: Emergency SVC to informal settlement (Corporate)	73	Ongoing
WATER METERS	City Wide	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 4 NMT	15, 16, 16	Ongoing
Tembisa Civic Node	14, 5, 6, 7, 8, 9, 6	Ongoing
LIBRARIES OFFICE FURNITURE - SPORTS AND RECREATION	Administrative HQ	Ongoing
Libraries ICT Equipment (Operational Equipment)	Administrative HQ	Ongoing
Extension Alra Park Library	88	Ongoing
Specialised Equipment (Operational Equipment)	City Wide	Ongoing
Extension of Bakerton Library	72	Ongoing
Construction of Bonaero Park Modular Library	17	Ongoing
Refurbishment of Vosloorus Library	47, 48, 60	Ongoing
IRPTN: Bus Depots	10, 90	Ongoing
IRPTN: Infrastructure and Implementing (PTNG)	10, 100, 104, 11, 12, 13, 14, 2, 5, 6, 7, 89, 9, 90, 13	Ongoing
IRPTN: ITS (PTNG)	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)	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
Other Equipment (Operational Equipment)	Administrative HQ	Ongoing
Urban Management - Legacy projects	City Wide	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
Duduza Customer Care Centre Upgrades	City Wide	Ongoing
Refurbishment of Specialised Vehicles	Administrative HQ	Ongoing
Specialized Vehicles (ES) (Operational Equipment)	Administrative HQ	Ongoing
Specialized Equipment (ES) (Operational Equipment)	Administrative HQ	Ongoing
Two-way Radio Communication Equipment (Operational Equipment)	Administrative HQ	Ongoing
Upgrade all Repeater Sites Phase 1	City Wide	Ongoing
Fire Station Gym Equipment (Operational Equipment)	Administrative HQ	Ongoing
Other Equipment (EMS) (Operational Equipment)	Administrative HQ	Ongoing
Installation of Fixed Security Infrastructure (Gates & Burglar	City Wide	Ongoing

# APPENDICES

Capital Programme by Project by Ward: Year 2021/2022		
		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Proofing)		
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 of Etwatwa Precinct (Etwatwa)	City Wide	Ongoing
Energy Vehicles	Administrative HQ	Ongoing
Electricity Services Connections	City Wide	Ongoing
Corporate Specialized equipment (Operational Equipment)	Administrative HQ	Ongoing
Corporate other equipment (Operational Equipment)	Administrative HQ	Ongoing
Specialised Equipment (Operational Equipment)	Administrative HQ	Ongoing
Other Equipment (Operational Equipment)	Administrative HQ	Ongoing
Other Equipment (Operational Equipment)	Administrative HQ	Ongoing
Other 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
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
Upgrading of Ambient Air Quality Monitoring Stations (Operational Equipment)	City Wide	Ongoing
Carports & Garages Health Facilities (Corporate)	73	Ongoing
Security Upgrade Facilities	48, 59, 60, 59	Ongoing
Air conditioners (Operational Equipment)	73	Ongoing
Other Equipment (Operational Equipment)	Administrative HQ	Ongoing
ICT Equipment (Operational Equipment)	Administrative HQ	Ongoing
Security for ICT Infrastructure (Corporate)	City Wide	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
Other Equipment (Operational Equipment)	Administrative HQ	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
Vehicles (Operational Equipment)	Administrative HQ	Ongoing
Specialised Equipment (Operational Equipment)	Administrative HQ	Ongoing

# APPENDICES

Capital Programme by Project by Ward: Year 2021/2022		
		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Other Equipment (Operational Equipment)	Administrative HQ	Ongoing
Geometric Impr. (N) Doubling Ridge	17, 23, 28	Ongoing
SW Upgrades (N) Natural Watercourse and System (Wilbart to Linksfield)	36, 92	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)	City Wide	Ongoing
Boksburg New Roads depot	32	Ongoing
Vosloorus New Depot	47	Ongoing
Daveyton Customer Care Centre Upgrades	City Wide	Ongoing
Specialized Equipment (Operational Equipment)	Administrative HQ	Ongoing
Rehabilitate Alra Park stadium	City Wide	Ongoing
Rehabilitate Bakerton stadium	City Wide	Ongoing
Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	108, 44, 48, 59, 60, 63, 60	Ongoing
Other Equipment (Operational Equipment)	Administrative HQ	Ongoing
Replace Municipal buses (Operational Equipment)	Administrative HQ	Ongoing
Taxi rank - Greenfield	58	Ongoing
Specialised Vehicles (less than 2 seats) (Operational Equipment)	Administrative HQ	Ongoing
Supply of Bulk Containers (Corporate)	City Wide	Ongoing
Develop Zoo Mayoral Lekgotla Project	32, 34	Ongoing
Specialised vehicles (Operational Equipment)	Administrative HQ	Ongoing
Water Services Vehicles (Operational Equipment)	Administrative HQ	Ongoing
Cathodic Protection of Steel Pipelines (Alberton)	106, 37	Ongoing
Emergency Equipment at Depots (Operational Equipment)	Administrative HQ	Ongoing
Specialized Equipment (Operational Equipment)	Administrative HQ	Ongoing
Telemetry (Kempton Park)	16, 16, 17	Ongoing
Crystal Park substation (Benoni)	24	Ongoing
Edenpark substation (Alberton)	53, 57	Ongoing
Phomolong substation (Edenvale)	12	Ongoing
Tembisa substation (Tembisa 1)	1, 10, 100, 102, 11, 13, 2, 3, 4, 5, 6, 7, 8, 89, 9, 89	Ongoing
Palm Ridge Extension 9(Katlehong 2)	61	Ongoing
Kempton Park Social Housing (Erven R2676 and 1/ 2676)	104	Ongoing
Mega Project: Palmietfontein	94	Ongoing
Germiston Urban Renewal - Germiston Public Space Upgrade (Germiston)	36	Ongoing
Mayfield Ext 46	City Wide	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: Watville Public Space upgrade linked with NMT. (Benoni)	29, 30, 30	Ongoing
HELDERWYK	105, 31, 97	Ongoing
Thokoza Hostel: Bulk and Link Infrastructure	52	Ongoing
Kwa-Themba Hostel: Bulk and Link Infrastructure	74	Ongoing

# APPENDICES

Capital Programme by Project by Ward: Year 2021/2022		
		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Wattville Hostel: Bulk and Link Infrastructure	29	Ongoing
Mega Projects: Wastewater Treatment Plants Upgrade/Extensions	City Wide	Ongoing
Construct Daveyton CBD/N12 Interchange (Benoni)	68, 71, 72, 71	Ongoing
Etwatwa Stormwater (Etwatwa)	109, 25, 26, 65, 66, 67, 68, 26	Ongoing
Kwa-Thema Stormwater (Kwa Thema)	111, 74, 76, 77, 78, 79, 80, 81, 77	Ongoing
Ped. Management (E): Sidewalk Lakefield (Benoni)	28	Ongoing
Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havan	74	Ongoing
Revitalization of CBD Sidewalks Eastern Region	60, 63, 63	Ongoing
Roads East Mediterranean Rd include bridge at Chief Albert Luthuli. (Benoni)	110	Ongoing
Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B),	111, 73, 81, 82, 83, 81	Ongoing
SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School (Dave	75	Ongoing
SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st (Etwatwa)	25	Ongoing
SW East: SW sysytem in Masimini Ramothibe, Nyaweni, Nhlengetwa st (Kwa Thema)	77, 78, 78	Ongoing
SW Minor (N) SW Phomolong (Edenvale)	11, 12, 13	Ongoing
Upgrade Joe Mzamane Road Kwa- Thema (Kwa Thema)	77, 77, 80	Ongoing
Geometric Impr. (N) Doubling Sam Molele (To ELPKx3) (Kempton Park)	14, 8, 91	Ongoing
Geometric Impr. (N) Road Improvements Road Access Management Tembisa	14	Ongoing
Kaal Spruit rehabilitation (Tembisa 2)	1, 102	Ongoing
Land Acquisition Thami Mnyeale Link	8	Ongoing
Ped. Management (N): Walkways Ward 3	3	Ongoing
Ped. Management (N): Walkways Ward 4(Tembisa 2)	100, 4, 5, 89	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 15(Kempton Park)	15, 16, 17, 25, 91	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
Pedestrian Bridges: Greater Tembisa streams (Duplication)	100, 5	Ongoing
SW Upgrades: (N) Isimuku SW	1, 102, 2, 3	Ongoing
Tembisa Natural Watercourses upgrading (Tembisa 1)	10, 11, 13, 9, 90	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,	Ongoing



# APPENDICES

Capital Programme by Project by Ward: Year 2021/2022		
		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
	90, 91, 92, 93, 96	
Construction of Bhila Street network	67	Ongoing
Tarring of Roads and Stormwater in Kwa-Thema Ext 3, 4 & 5	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97, 74	Ongoing
Upgrading of Dabula Street network in Emaphupheni	30, 31	Ongoing
Upgrading of Wattville and Tamboville Stormwater	30, 31	Ongoing
Upgrading of Daveyton Stormwater Network	68, 69, 70, 71	Ongoing
Duduza Stormwater Network	81, 86, 87, 88, 98, 111	Ongoing
Tarring of roads in Ward 26, Etwatwa	26	Ongoing
Construction of Gamka, Chunie and Bontebok Streets	88	Ongoing
Construction of Roads Tembisa Ext 11 (Erf 4240)	14, 14, 6	Ongoing
Construction of Tokyo avenue, Tsakane	84	Ongoing
Tertiary Rds: (N) Widening Madiba Drive (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) Drive thru Isiziba	2	Ongoing
SW Dunlop, Emdeni, Steve Biko, Khalamazoo	12	Ongoing
Ped. Management (E): Sidewalk Sinaba, Mathewson, Mkhonto, Britz, Yende, Shongwe (Daveyton)	68	Ongoing
Reconstruction Tembisa Bridges (Matabane Bridge)	2	Ongoing
35481_00_Ped. Management: (S) Alberton (Alberton)	106, 37	Ongoing
Implementation of Roads Master Plan: Comet Area (Boksburg)	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
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
Pedestrian bridge from Mabuya across Vereeniging Road	54	Ongoing
Provision of Pedestrian Bridge between Zonkizizwe and Palmridge (Katlehong 2)	61	Ongoing
Reconstruct Rds (S): Re-surfacing Wit Deep Delmore (Boksburg)	21	Ongoing
SW in Vosloorus (Vosloorus)	46, 95, 95	Ongoing
SW Moedi and Kgatlamping	10, 11	Ongoing
SW Thokoza Masterplan (Thokoza)	52, 53, 54, 56, 57	Ongoing
SW Upgrades (S) - SW in Mapleton (Vosloorus)	41, 95	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 Roads in Vosloorus- Phase 3 - Almond (Vosloorus)	44	Ongoing
Tertiary Roads in Vosloorus- Phase 3 - Pelargonium Street (Vosloorus)	44	Ongoing
Roads to be widened at Simelane circle 947 to 954 in Thintwa	54	Ongoing

# APPENDICES

Capital Programme by Project by Ward: Year 2021/2022		
		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
section.		
Tertiary Roads in Katlehong 2: Halalisa Street	59	Ongoing
Widening of Vlakplaats Road between Katlehong and Vosloorus across the Natalspruit	107	Ongoing
Metering of all Unmetered Areas (60 000 stands) (Corporate)	City Wide	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 Germiston,	City Wide	Ongoing
Midblock Relocation for Sotho Section	110, 25, 68, 69, 70, 71, 70	Ongoing
Upgrade of sewer network masterplan for the entire ward 41	107, 40, 50, 40	Ongoing
KEMPTON PARK TOWER (2ML)	15	Ongoing
KWATHEMA RESERVOIR (10ML)	78	Ongoing
MASETJABA RESERVOIR (15ML)	84	Ongoing
MASETJABA TOWER (2ML)	84	Ongoing
COSSINS RESERVOIR (25ML)	43	Ongoing
DUDUZA RESERVOIR (15ML)	87	Ongoing
EDELWEISS RESERVOIR (30ML)	76	Ongoing
IMPALA RESERVOIR (10ML)	23	Ongoing
MODDER EAST RESERVOIR (20ML)	72	Ongoing
PAM BRINK RESERVOIR (25ML)	75	Ongoing
SELCOURT RESERVOIR (30ML)	76	Ongoing
VOGELFONTEIN RESERVOIR (20ML)	32	Ongoing
CONSTRUCTION OF A NEW 23ML KEMPTON PARK	15	Ongoing
35ML PALM RIDGE RESERVOIR (Katlehong 2)	58	Ongoing
Refurbishment and Upgrading of Water and Sewer Pump Station	City Wide	Ongoing
Blaaupan: relocate gravity sewer pipeline (Kempton Park)	23	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
Germiston: Upgrade and replace Dekema outfall sewer (Germiston)	39, 40, 51, 94, 40	Ongoing



# APPENDICES

## APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Connection Backlogs at Schools & Clinics, with Region, Funding Source & Project data				
Project name	Description	Municipality/Region	Type of infrastructure Regional/District/Central Hospital; Clinic. Community Health	Source of funding
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 primary school	Ekurhuleni (Eastern)	Grade R	Education infrastructure grant
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	Ekurhuleni (Eastern)	Grade R	Education infrastructure grant

# APPENDICES

Service Connection Backlogs at Schools & Clinics, with Region, Funding Source & Project data				
Project name	Description	Municipality/Region	Type of infrastructure	Source of funding
			Regional/District/Central Hospital; Clinic. Community Health	
	existing primary school			

# APPENDICES

## APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs for which the City of Ekurhuleni is not responsible		
Ward Number	Priorities/needs 2021/2022	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	Ext 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
110	New level 2 clinics 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 CITY OF EKURHULENI

Declaration of Loans and Grants made by the municipality: 2021/22				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 0 R' 000	Total Amount committed over previous and future years
Community empowerment organizations, Businesses, Traders, and Social Entrepreneurs	Fund shall focus on the following segments: >Township Economies: Trade, Retail, Wholesale and related Initiatives;> Black Industrialization: Manufacturing, Fourth Industrial Revolution Programmes, Smart;> Industries, Aerospace & Aviation, Agro-processing and related Initiatives, >Services: Hospitality, Tourism, Catering & Foods, Transport, Logistics, Digitalization, ICT, Innovation and related Initiatives > Environmental: Primary & Commercial Agriculture, Green Economy, Recycling, Buy Back and related Initiatives;> Human Development: Enterprise and Supplier Development, Business Support;> Incubation, Mentorship, Skills Development & Training, Auto Body Repairs, Training, Youth Employment Services and related Initiatives	Conditions differ per groups of beneficiaries. Details are contained in Budget related policy E26	10 859	–
Subsidy, Society for the prevention of cruelty to animals	SPCA Grant		5 042	–
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	428 329	–
Excess Consumption and other grant paid	Additional Grant subsidies to Indigents,	Aligned with the Approved Indigent Policy	626 511	–
Grants Education	City providing bursaries to external student and employees	Learners must be resident of Ekurhuleni and Achieved National Senior Certificate/Matric	21 526	–
* Loans/Grants - whether in cash or in kind				

# APPENDICES

## APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government	
Outcome/Output	Number or Percentage Achieved
<b>Output: Improving access to basic services</b>	
Kilometres of water and sewer pipes replaced, upgraded, and extended	5.889km
Percentage of Complaints/Callouts resolved within 48 hours (Water)	18%
Percentage of Complaints/Callouts resolved within 48 hours (Sanitation/wastewater)	33%
Installed capacity of approved embedded generators on the municipal distribution network	1.2501MVA
Number of informal settlements provided with interim basic services	119
<b>Output: Deepen democracy through a refined Ward Committee model</b>	
Percentage of Ward Committees with 6 or more Ward Committee members (excluding the Ward Councillor)	49%
Average number of councillor-convened community meetings per ward	15%
Percentage of councillors who have declared their financial interests	100%
Number of functional Section 79 Committees	15
Percentage functionality of Ward Committees	24%
<b>Output: Administrative and financial capability</b>	
Percentage CAPEX spent on capital projects by CoE departments	98,8%
Staff vacancy rate	22%

# ANNUAL FINANCIAL STATEMENTS

## ANNUAL FINANCIAL STATEMENTS

The 2021/22 Annual Financial Statements are attached separately.