

ANNEXURE A

ANNUAL REPORT 2023-2024

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CHAPTER 1: EXECUTIVE SUMMARY

1.1 Executive Mayor Foreword

This year marks 24 years of existence of the City of Ekurhuleni, in these years, the unwavering commitment of various city administrations has catalysed transformative changes in the lives of ordinary citizens, particularly those residing in townships and informal settlements.

These communities, historically relegated to the margins of society, have begun to experience significant improvements in their living conditions and overall well-being. The dedicated efforts of local governance exemplify a concerted approach to fostering inclusive development and enhancing the quality of life for all residents. Until recently when we saw several changes in leadership, in the period following the 2021 local government election. This period further witnessed a decline in the quality and efficiency of service delivery.



On the 11th of April 2024, I was elected as Executive Mayor. Our administration has enacted significant reforms that starkly contrast with the previous governance style, which fostered an environment marked by a lack of accountability and responsibility. This approach not only impeded the city's potential for growth and development but also contributed to a continuous decline in the quality of life experienced by its citizens, many of whom had become resigned to a culture of neglect and disillusionment. We are now committed to rebuilding trust and reinvigorating civic engagement, ensuring that our policies and initiatives truly reflect the aspirations and needs of the community we serve.

The recent developments in our city's governance mark a significant turning point, heralding a new era characterized by a commitment to political stability and effective service delivery within a coalition framework. As the leader of this government, I am aware of the responsibilities that lie ahead. Our administration is resolute in its belief that political stability will serve as the cornerstone of our efforts during the current term. This stability is essential not only for fostering a conducive environment for growth but also for ensuring that our citizens receive the quality services they deserve.

To achieve our objectives, we have adopted the guiding principle: ***"A Responsive City Working with Agility to Restore Service Delivery to the People."*** This motto encapsulates our commitment to being responsive to the needs of our constituencies while maintaining the agility necessary to adapt to evolving challenges. In an era marked by rapid change and complex demands, our government recognizes that traditional approaches may no longer suffice. Thus, we are dedicated to implementing innovative strategies that prioritize sustained and equitable service delivery.

Our focus on quality service delivery is not merely a promise; it is a fundamental obligation to the citizens we serve. By fostering political stability, we aim to create a framework within which all residents can thrive, ensuring that resources are allocated efficiently and effectively. This commitment extends to all sectors: including healthcare, education, infrastructure, and public safety. We strive to enhance the quality of life for every individual in our community. For the remaining term of office, our administration will prioritize the expedited implementation of service delivery projects, job creation, and a robust initiative to attract investment. We have delineated six key pillars that will guide our efforts throughout the remainder of our term: the provision of quality and sustainable services for all residents; the rebuilding of a strong financial base to underpin the city's development; the essential repairs and maintenance of public facilities; strategic investments in critical infrastructure in collaboration with the private sector; fostering

economic growth and job creation, particularly in the Aerotropolis and revitalizing the manufacturing sector; and upholding principles of good and ethical governance. In any initiative, it is imperative to recognize that our actions are fundamentally guided by the Growth and Development Strategy 2055. This strategic framework serves as a pivotal reference point for establishing reliable, affordable, and sustainable services, while simultaneously ensuring the robust maintenance of our infrastructure. At the heart of this strategy is the intent to cultivate a clean, capable, and modernized local state that prioritizes social empowerment and community welfare.

The recent public consultations held on March 28, 2024, where the draft Integrated Development Plan (IDP) and Budget for the 2024/25 fiscal year were presented, underscore our dedication to community engagement. The council's resolution to solicit input and comments from residents and stakeholders demonstrates an inclusive approach to governance. It is evident from these consultations that there is a crucial need for improvements in our road and stormwater infrastructure. The feedback received predominantly highlights the urgent requirement for the construction of new roads, sidewalks, and stormwater drainage systems, as well as pedestrian bridges and speed humps to enhance safety and connectivity in both urban and township areas, including informal settlements.

Addressing these infrastructure challenges is paramount, not only to facilitate economic development but also to enhance mobility within our residential neighbourhoods. The interconnectedness brought about by well-maintained roads and stormwater systems is vital for fostering community cohesion and ensuring that all citizens can access essential services and opportunities. Thus, aligning our operational undertakings with the Growth and Development Strategy 2055 is crucial for realizing a sustainable and prosperous future for our communities.

As we embark on this new era of governance, our administration stands firm in its dedication to political stability and the restoration of service delivery. Through a responsive and agile approach, we will work tirelessly to meet the needs of our citizens, fostering an environment where all can flourish. Together, we will build a brighter future for our city, grounded in the principles of accountability, transparency, and service excellence.

Yours in Governance



1.2 Municipal Manager's Foreword



The City continues to deliver quality and equitable services to the people of Ekurhuleni. Many people now enjoy extended clean water supply, others have electricity for the first time while we continue to deliver houses, serviced stands and title deeds for the people of Ekurhuleni. 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.


Dr Imogen Mashazi - City Manager

Some of the key service delivery priorities during the 2023/24 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 city continued to keep the mother-to-child HIV transmission rate below 2%. This achievement is attributed to the implementation of the Prevention on Mother-to-Child Transmission (PMTCT) of HIV programme interventions and proper policy implementation and monitoring.

A total of 28,417 people were enrolled on antiretroviral treatment against a target of 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. Still on the health sector, the rollout of Pele Boxes has brought chronic medication closer to our communities as and when they need such. 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 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 131 informal settlements.

Despite the achievements, the housing backlog is on the rise due to the growing population and households, as well as the increasing demand for adequate housing settlements. The City's endeavours to eliminate the backlog for essential services were impeded by the demand for these services, which was a result of the population growth. Another critical factor is that the unemployment rate has been on the increase as people flock into the region in search for greener pastures. This has been the case for a while, considering that Ekurhuleni remains a major player in the economy of the country.



The aggregate unemployment rate has decreased by 0.7% from 37.1% in 2022 to approximately 36.4% in 2023 with Germiston maintaining the lowest official unemployment rate among the towns making up the metro. One might also point out that the political instability that we have experienced in recent times have made our work rather difficult. But be that as it may, the city continues to deliver on the mandate to provide better life for the citizens, with reliable and predictable services to business. Our financial controls continue to deliver the required results.

Although we saw a slight regression to our three-time back-to-back clean audits with an unqualified audit opinion in the year under review, we shall aggressively continue with our Operation Clean Audit with the aim of reclaiming our position of prudent financial management. Ours remains a mission to transform the living conditions of all who live in Ekurhuleni. We shall strive to remain a predictable institution that is grounded on keeping the taps running; the lights on; well-managed roads and stormwater infrastructure; and a clean and hygienic environment.

Yours in governance,

1.3 Municipal Overview

The City of Ekurhuleni is a Category A municipality which exercises legislative and executive authority within its jurisdiction, as determined by the Constitution of the Republic of South Africa. The City is one of three (3) metropolitan municipalities in the Gauteng Province, a province which has a total land mass 16 548 km². Ekurhuleni covers 1975 km² which represents 12% of the province's land mass; while housing 27% of Gauteng's population, representing 7% of South Africa's total population. The City is exceptionally densely populated with 1609.4 persons per square km as compared to Gauteng (675.12 persons per square km) and the national population (42.8 persons per square km).

The highest population density of Ekurhuleni is in previously disadvantaged areas such as: Daveyton, Tsakane, KwaThema, Tokoza, Katlehong, Tembisa, Vosloorus and Duduza. According to Statistics South Africa's recent census 2022, approximately 4 066 691 people reside in the City of Ekurhuleni with 1 421 003 households. The gender distribution of the population is 51% male and 49% female. The table below shows the population by age group and gender over the last three years.

Population Details									
Population '000									
Age	2021/22			2022/23			2023/24		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
00-04	162 076	160 754	322 830	162 394	160 931	323 325	162 938	161 353	324 291
05-09	158 215	158 945	317 160	159 646	160 005	319 651	160 730	160 590	321 321
10-14	158 152	161 280	319 431	158 725	161 883	320 608	159 335	162 477	321 812
15-19	133 070	136 097	269 166	140 342	143 614	283 956	147 150	150 588	297 739
20-24	124 533	124 928	249 461	124 962	125 318	250 280	126 758	127 123	253 881
25-29	163 537	155 678	319 216	162 356	154 599	316 955	160 539	152 895	313 434
30-34	193 037	170 641	363 678	192 228	170 370	362 599	191 600	170 063	361 663
35-39	191 826	162 397	354 223	195 476	167 609	363 086	198 152	171 800	369 952
40-44	172 628	141 843	314 471	176 447	145 509	321 956	180 300	149 647	329 947
45-49	148 170	126 476	274 646	151 359	129 317	280 676	154 845	132 216	287 061
50-54	115 220	102 288	217 508	120 311	106 567	226 878	125 333	111 121	236 454
55-59	88 567	84 677	173 244	92 746	86 901	179 648	97 085	89 287	186 372
60-64	63 612	69 227	132 839	66 117	70 945	137 062	68 894	72 683	141 577
65-69	44 080	53 165	97 244	45 778	55 291	101 069	47 701	57 430	105 131
70-74	30 200	36 137	66 337	30 967	38 025	68 992	31 742	40 116	71 859
75+	24 892	41 798	66 690	26 322	43 613	69 936	27 887	45 742	73 629
Total	1 971 815	1 886 332	3 858 147	2 006 178	1 920 499	3 926 677	2 040 990	1 955 133	3 996 123

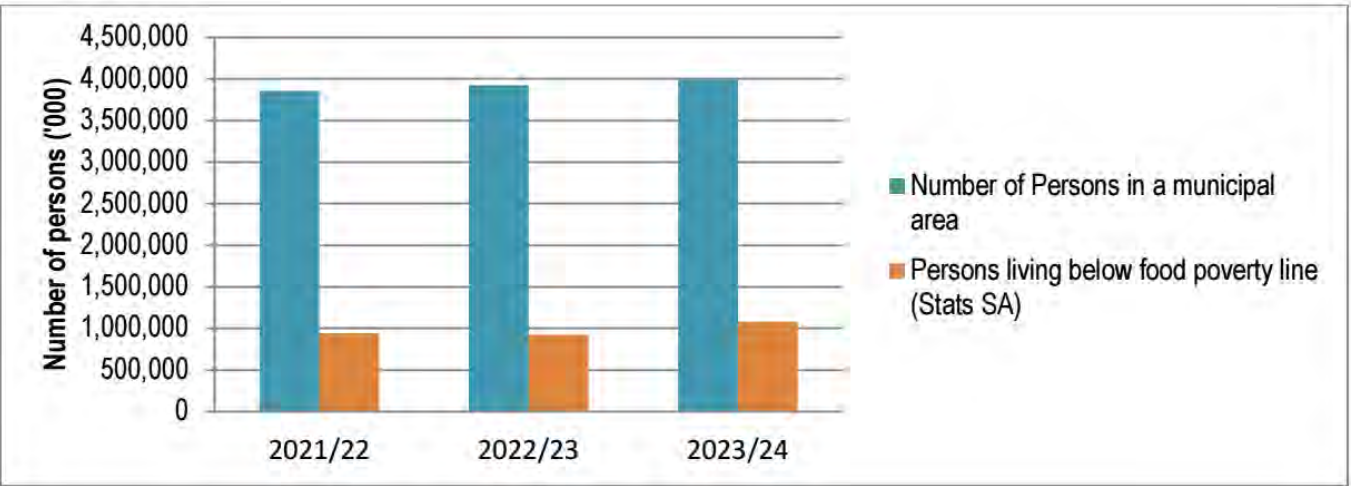
Source: South Africa Regional eXplorer 2496 (2.6w)

The average annual population growth rate within the metro currently stands at 2.47%. The population increased by 28% from 3,18 million in 2011 to 4,07 million in 2022. The increase in the population has adverse implications for the already ageing infrastructure and further heightens the demand for provision of basic services. Other implications of the population growth include growing service backlogs and a heightened demand for economic opportunities to address the poverty challenge. The national poverty line is based on the cost-of-basic-needs concept, which correlates welfare with consumption of goods and services. The poverty line includes both food and non-food components of household consumption expenses.

This variable measures the number of individuals living below that particular level of consumption for the given area and is balanced directly to the official food poverty rate as measured by StatsSA. According to StatsSA, the food poverty line is the level of consumption at which people are unable to afford enough food to sustain an acceptable diet. Those who fall below this level are either not getting enough calories or must adjust their consumption patterns to match those of low-income households.

In the City of Ekurhuleni, the number of people living below the poverty line decreased from 942,617 in 2020/21 to 925,856 in 2022/23. This number however rose to 1,077,140 in 2023/24, raising concerns about food security within the City. The figure below shows the trend in persons living below the food poverty line within the City over the last three years. The data indicates that there has been a 3% increase in 2023/24, from a percentage of 24% recorded for both 2021/22 and 2022/23. The majority of households found living below the poverty line are predominantly found in townships, informal settlements and peri-urban areas of the City.

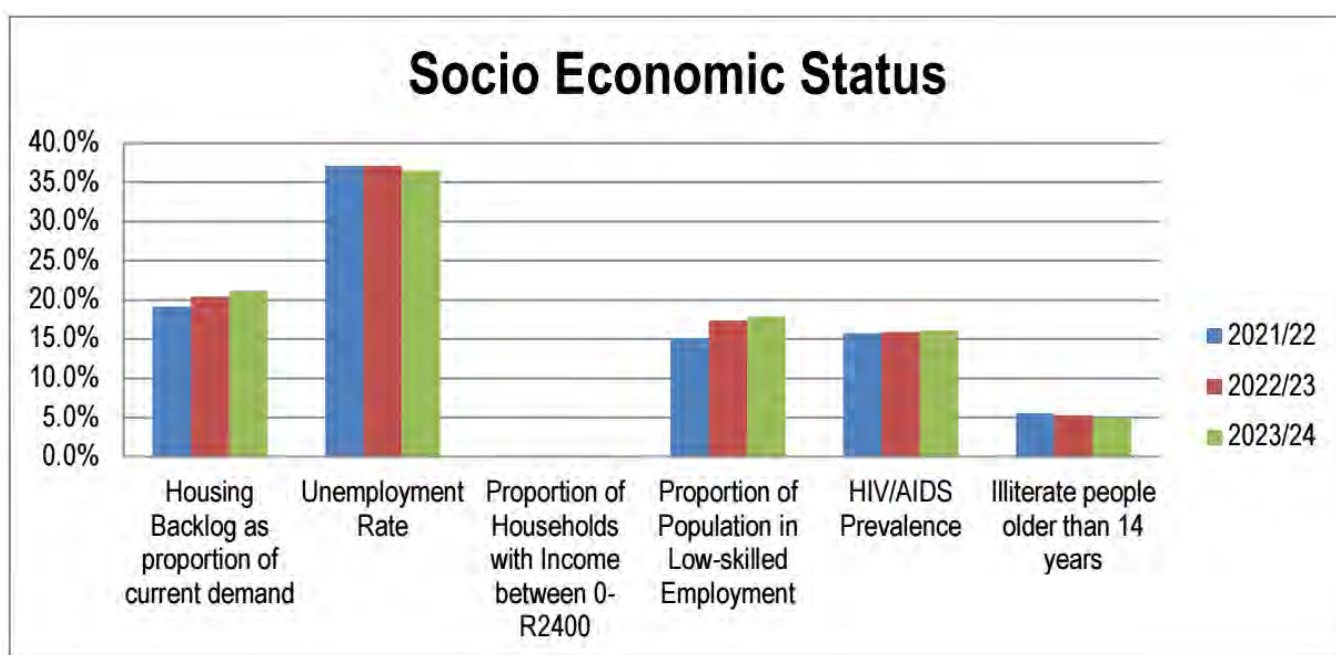
Evidently, the number of people living below the food poverty line has since been on an increase since the 2020 lockdown period where most people lost their jobs and were now unable to afford the lives they lived before pandemic. Many people have not recovered from the impact and the effects of the pandemic as it also strained the economy at large.



The socio-economic indicators for the City reveal a complex and evolving landscape. The housing backlog has been exacerbated by a growing population and increased demand for adequate housing, with a notable rise of 1.3% between 2021/22 and 2022/23, and a further 0.8% increase between 2022/23. The prevalence of HIV and AIDS has seen a slight increase from 15.7% to 16.1% over the past three years, highlighting ongoing challenges despite various mitigation programs.

On a positive note, the illiteracy rate has decreased by 0.6%, bringing the literacy rate to an impressive 95%. However, economic challenges persist, with a significant portion of households still struggling with low-income levels and an increase in the proportion of individuals living below the food poverty line from 24% to 27% between 2021/22 and 2023/24. These indicators underscore the multifaceted nature of socio-economic development in the City, reflecting both progress and ongoing challenges.

Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with Income between 0-R2400	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
2021/22	19,2%	37,1%	0,0093%	15,1%	15,7%	5,6%
2022/23	20,5%	37,1%	0,0089%	17,3%	15,9%	5,3%
2023/24	21,3%	36,4%	0,0082%	17,9%	16,1%	5,0%
Source: South Africa Regional eXplorer 2496 (2.6w)						T 1.2.4



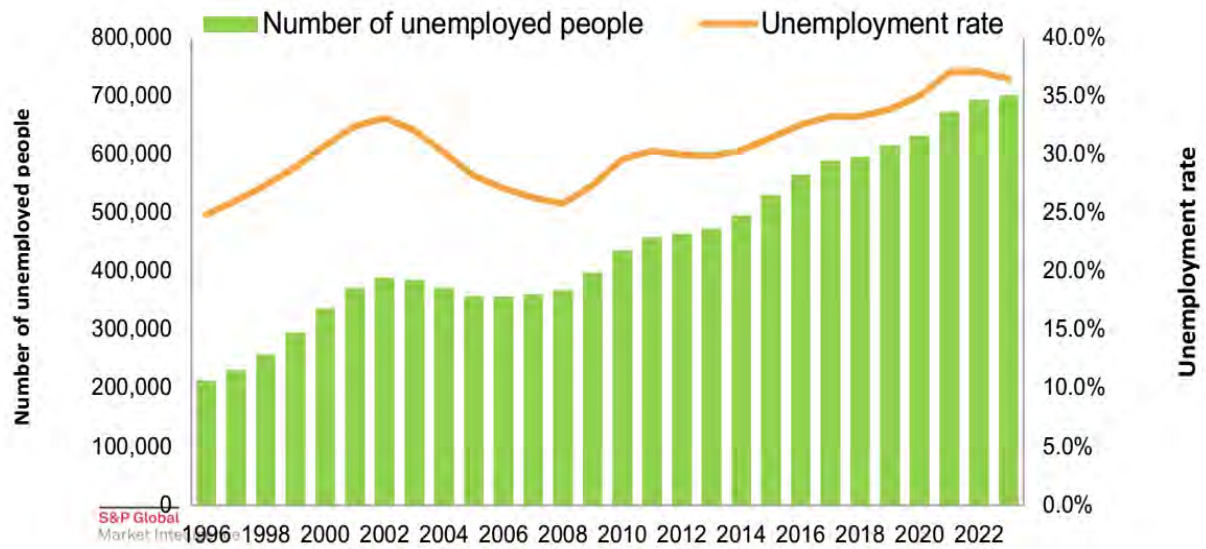
The unemployment rate has been increasing since 2020, and this is due to the fact that a greater number of the economically active population have either given up on the search for employment or have become discouraged from doing so. The official unemployment rate in the City (36,4%) is higher than that of the Gauteng province (34%) and the national figure (32,7%). The unemployment rate has increased by 2.1% from 2020 to approximately 37.1% in 2022 whilst in the year 2023, the percentage decreased by 0.7% to 36.4%.

Germiston has recorded the lowest official youth unemployment rate of 60.9% from 2020 to date among all the towns in the City, while Nigel has the highest rate of 75.2%, which is higher than the City's average of 64.6%. The Coloured population in Nigel experienced the highest unemployment rate of 80% in 2023, while the City's coloured youth unemployment average was 39.5%. The Springs recorded the highest youth unemployment rates for the White population at 42.5%, which is greater than the city's white youth unemployment average of 33%. The black youth population recorded 77.8%, while the City's average was 69.5%. The Asian youth population experienced the greatest youth unemployment rate of 38.7%, which is twice the City's average of 19.7%.

In general, the City has observed that the unemployment rate is higher among females than it is among males. In 2023, the official unemployment rate for females was 39.9%, which is 3.5% higher than the City's average. In contrast, the unemployment rate for males was 33.7%.

Unemployment rate, official definition (%)

EKU Ekurhuleni, Total



Overview of Neighbourhoods within City of Ekurhuleni						
Settlement Type	Households			Population		
Towns	2021	2022	2023	2021	2022	2023
Alberton	221 379	229 212	236 495	738 472	751 308	764 506
Benoni	166 649	172 809	178 533	576 587	586 842	597 458
Boksburg	146 747	151 550	156 115	477 164	484 841	492 723
Brakpan	107 818	112 080	116 030	360 478	367 848	375 289
Germiston	119 899	123 925	127 433	350 263	356 806	363 144
Kempton Park	454 155	470 758	485 254	1 392 917	1 421 749	1 449 985
Nigel	40 729	42 126	43 496	137 422	139 311	141 386
Springs	74 390	76 968	79 313	245 927	249 622	253 519
Sub-Total	1 331 766	1 379 428	1 422 668	4 279 229	4 358 328	4 438 011
Informal settlements						
A total of 119 informal settlements *	164 178					
Sub-Total	164 178					
*Figure was sourced from the Human Settlement (Socio Economic Survey 2016)						
Source: South Africa Regional eXplorer 2496 (2.6w)						

Natural Resources	
<p>Major Natural Resource Hydrological Systems:</p> <p>The CoE is characterised by significant hydrological features in the form of permanent rivers, valley bottom wetlands and depression/pan wetlands.</p> <p>The northern portion of the CoE is drained via the Rietvlei and Hennops tributaries, which flow north and converge to form the Rietvlei River. The central and eastern areas are drained by the Blesbokspruit River system, and the south-west is drained by the Rietspruit, Elsburgspruit and Natalspruit rivers, which merge to form the Klip River.</p> <p>The Rietvlei and Klip Rivers systems, which have their origins in this mining, urban and agricultural setting, are the source of some of South Africa's larger rivers, such as the Olifants (east-flowing towards the Indian Ocean) and the Vaal (west-flowing towards the Atlantic Ocean) Rivers, respectively.</p> <p>Most of the river systems are associated with wetlands, which provide flood relief in periods of high rainfall. Many of the wetlands receive waste water effluent from various land use activities, which will affect the water quality. It is important to note that not all the pans and wetlands are natural. Artificial wetlands (dams) are also mapped in the National Freshwater Priority Areas (NFEPA, 2018). 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. CoE being an active mining City, wetlands play a critical role in treating both point and non-point pollution sources.</p>	<p>Relevance to Community Socio, economic/ecological importance:</p> <p>Wetlands, lakes and pans provides flood mitigation and resilient function that are critical for disaster risk management. These systems are able to attenuate flooding, thereby reducing flooding impacts for surrounding communities and downstream users.</p> <p>CoE has collaborated with stakeholders in managing some of its key water bodies, case in point being Blesbokspruit catchment, which is a RAMSAR site. COE is currently in partnership working with other Government Departments and Universities, in a Blue Deal project, which is a collaboration of international, National and Provincial Department that seeks to manage the impact in the Blesbokspruit and also create possible job opportunities and capacity building for the local residents.</p>

<p>Biodiversity:</p> <p>The grassland biome which the City of Ekurhuleni falls within is a home to vast and various ecosystem. Due to the significant extent of modification of the natural landscape, most of the remaining ecosystems in the CoE are threatened. This modification is evident in the reviewed bioregional plan (2020); which indicates that 13.1% of the City's landscape falls under Critical biodiversity Areas (CBAs). This is a significant shift from 2015 where CBA percentage was 17%. These changes highlight the importance for the City to conserve and protect the remaining CBAs, from competing land uses for the sake of current and future generations.</p> <p>For the City to be able to protect the critical biodiversity, multi-departmental, stakeholder engagement with all relevant environmental forums is of paramount importance. Biological Diversity remains importance not just from an ecological perspective but from the vast ecosystem services it provides to society.</p> <p>The current conflicts in land use planning compromise and put an extra strain on biodiversity and ecological infrastructure. The conflicts needs to be addresses through policy review that places and integrate ecological systems within and between all land use planning. Alien Invasives Species (AIS) remains a thorn for the City as efforts to control, eradicate and manage have been intensified with the introduction and breeding of biocontrol methods as a long term and sustainable method in managing AIS.</p> <p>The reviewed bioregional plan (2020) is the reflection, opportunity and solutions for the City. It is expected that we will conserve biodiversity by using this time to increase the resilience of the City and communities as we recover from this pandemic. The plan is an indication that more than ever, the CoE can signal a strong will for a protection of natural resources that will "bend the curve" on biodiversity loss for the benefit of the residents.</p>	<p>Socio, economic/ecological importance:</p> <p>Solutions for the City of Ekurhuleni is in our nature, as human dependency on nature is vast; from food systems, nutrition and health on biodiversity and healthy ecosystems. The diversity provided by natural systems for human existence and well-being cannot be provided by other alternate sources.</p> <p>Socio-economic importance:</p> <ul style="list-style-type: none"> • The upper catchments of both the Vaal and Crocodile rivers fall in CoE. This is also the source from which CoE ultimately receives its drinking water. • Many key economic activities take place in this grassland ecosystem – mining, grazing, cultivation, plantation forestry and urban settlement; • Open space systems are associated with the physical and mental well-being of the residents of a city, leisure activities such as hiking and picnics; • The Wetland Route serves as a Birding hotspot, hiking and provides spectacular views; • Pans, dams and natural open spaces are being used for recreational, religious and cultural purposes. <p>Ecosystem services provided through biodiversity includes:</p> <ul style="list-style-type: none"> • Mitigation of climate change impacts • Recreational purpose • Improving overall quality of life • Sustainable development and poverty eradication
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1.3.1 Service Delivery Overview

Municipalities are the local sphere of government, and their functions are at the coalface of service delivery, closest to local communities. The municipal mandate is prescribed in schedules 4B and 5B of the Constitution Act 108 of 1996 which tasks municipalities with the development and provision of basic 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
- Re-Industrialise to achieve job-creating economic growth

In line with the City's strategic imperatives, some of the key service delivery priorities during the 2023/24 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.

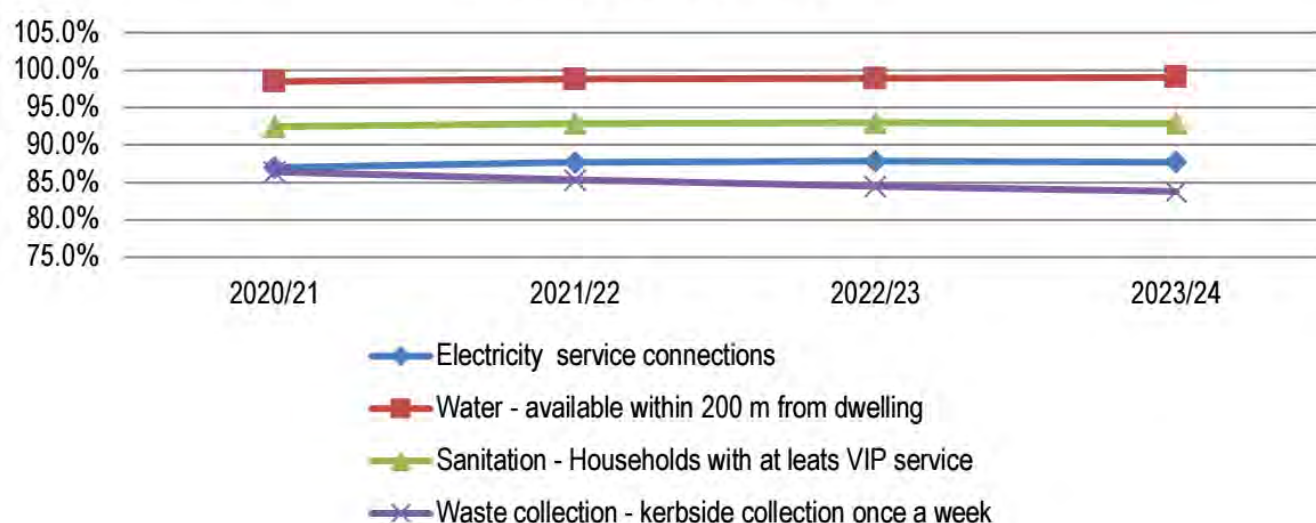
During the reporting period, the City continued to keep the mother-to-child HIV transmission rate below 2%. This achievement could be partly attributed to the improved implementation of the Prevention on Mother-to-Child Transmission (PMTCT) of HIV programme interventions and proper policy implementation 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 only 13% of 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 131 informal settlements.

Census 2022 results indicate that 88.6% of households benefit from weekly refuse removal, ensuring a cleaner and healthier environment; 99.2% have flush toilets connected to a sewerage network, which is crucial for maintaining public health and sanitation standards. Access to electricity for lighting is available to 93.1% of households, enhancing the quality of life and enabling economic activities. Furthermore, 88.2% of residents live in formal dwellings, reflecting the city's efforts to provide adequate housing. Lastly, 73.8% of households have access to piped water inside their dwelling, which is essential for daily living and hygiene. These achievements highlight the City's commitment to improving the living conditions of its residents and addressing basic needs effectively. The statistics also highlight the gaps which the City is addressing to ensure universal access to services.

Proportion of households with access to basic services



The trend analysis over the last three years shows the following:

- **Electricity Service Connections:** The percentage of households with electricity service connections has remained relatively stable, with a slight increase from 87.0% in 2020/21 to 87.8% in 2022/23, and a minor dip to 87.7% in 2023/24.
- **Water Availability:** There has been a consistent improvement in the availability of water within 200 meters from dwellings, increasing from 98.5% in 2020/21 to 99.0% in 2023/24.
- **Sanitation Services:** The proportion of households with at least VIP sanitation services has shown a gradual increase from 92.5% in 2020/21 to 93.0% in 2022/23, with a slight decrease to 92.9% in 2023/24.
- **Waste Collection:** The percentage of households receiving kerbside waste collection once a week has regressed, from 86.4% in 2020/21 to 83.8% in 2023/24.

These achievements reflect the City's ongoing efforts to improve the quality of life for its residents and ensure access to essential services. The City also notes some of the regressions and in an attempt to address these, the City aims to deliver spatially integrated plans that respond to and seek to redress spatial injustices, including attending to the immediate basic needs of the people; while simultaneously improving the liveability of the City.

1.3.2 Financial Health Overview

The table below depicts the comparison between the adjusted budget and actual results for the 2022/23 and 2023/24 financial year.

Financial Overview						
R'000						
Details	2022/2023			2023/2024		
	Adjustment Budget	Actual	Achievement %	Adjustment Budget	Actual	Achievement %
Total Operational Revenue	51 131 769	49 972 632	98%	56 237 408	53 558 226	95%
Total Operational Expenditure	48 706 940	49 654 888	102%	53 530 592	50 680 873	95%
Net Operating Surplus / (Deficit)	2 424 830	317 744		2 706 816	2 877 352	

The percentage achievement for operating revenue for 2023/24 has decreased by 3% compared to the achievements in 2022/23. The table above shows that 95% of the budgeted revenue was achieved while operating expenditure remained the same at 95%. The operating surplus increased from R317 744 thousand in 2022/23 to R2 877 352 thousand in 2023/24.

Financial Overview: Year 2023/2024			
R' 000			
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	8 609 352	8 507 115	8 412 012
Taxes, Levies and tariffs	42 863 830	42 993 820	40 185 653
Other	4 705 775	4 736 473	4 960 562
Sub Total	56 178 958	56 237 408	53 558 226
Less: Expenditure	53 449 456	53 530 592	50 680 873
Net Total*	2 729 502	2 706 816	2 877 352
* Note: surplus/(deficit)			

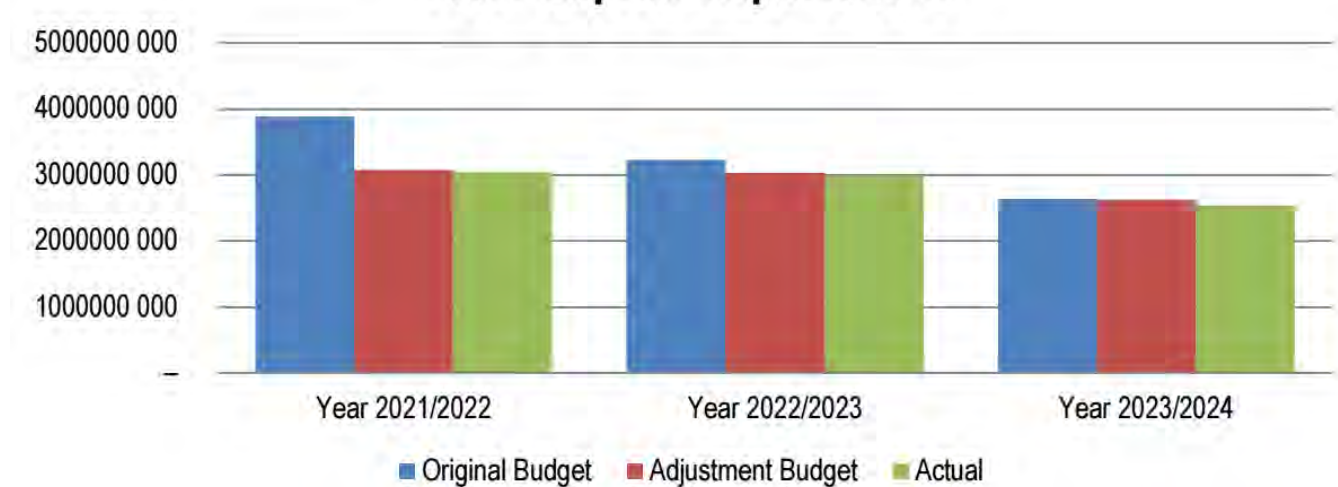
Operating Ratios	
Detail	%
Employee Cost	19,80%
Repairs & Maintenance	5,23%
Finance Charges & Impairment	2,06%

The Operating Ratios table shows that the employee costs are 19,80% 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 5,23% and 2,06% respectively.

Total Capital Expenditure: Year 2021/2022 to Year 2023/2024			
R'000			
Detail	Year 2021/2022	Year 2022/2023	Year 2023/2024
Original Budget	3 883 611	3 230 981	2 638 645
Adjustment Budget	3 075 532	3 030 037	2 624 311
Actual	3 038 491	2 988 649	2 535 199
% Capital Spent based on Original Budget	78,2%	92,5%	96,1%
% Capital Spent based on Adjustment Budget	98,8%	98,6%	96,6%

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.%.

Total Capital Expenditure



1.3.3 Organisational Development Overview

The City' staff establishment has a total of 21 447 employees as per the approved organogram as at the end of June 2024. At the beginning of the financial year under review, the total number of filled positions was sitting at 16 242; and by the end of the financial year, the total number was 15 807 and 5 640 vacancies. This means that there were 435 employees who have exited the system. This reflects a vacancy rate of 26% against the key performance indicator of less than, less or equal to $\leq 35\%$ across the City. The staff turnover is sitting at 5% similar to the previous financial year.

The City has 52 reviewed policies which were approved over the years. It is imperative for the City to ensure that the existing policies are in compliant with the new developments of labour laws. Currently, the City is continuing to review certain policies which require alignment with the new Municipal staff regulations as expected. The following policies are in the process of being reviewed and currently serving at LLF structures to ensure alignment with the new Municipal Staff Regulations as promulgated:

- Learning and Development Policy
- Performance Management Policy
- Reward and Recognition Policy
- Policy on the Workplace Inclusion of Employees with Disabilities
- Talent Acquisition Policy
- Overtime Policy
- Incapacity Policy
- Funeral Transport Assistance Policy

Fifty (50) employees used injury on duty leave days. Of these 50 employees, 80% of them used both injury and sick leave. In total, the City has processed 1 314 leave days in respect of injuries. The average injury leave days taken is estimated at 26 days per employee; and the cost of these days is R2 100 000.00.

Suspensions

During the period under review, there were seventeen employees who were put on suspension. Of the total, three (3) have been finalised. There are three whose investigation is in progress, and disciplinary hearing proceedings for the eight (8) are in progress. One employee was dismissed, and one contract terminated.

Performance rewards

The City is committed to instilling a culture of high performance of its employees. In August 2023, the City paid performance bonuses for the 2020/21 FY. There were 190 employees who underwent assessment process and of the total, 184 were eligible for the bonus which is 97%.

Skills development and training

The City is passionate about the issues of skills development as informed by the Skills Development Act and other related pieces of legislation. It, therefore, continues to support and empower employees with relevant skills required in their respective areas of responsibilities. This contributes to improved efficiencies which in turn lead to improved service delivery. During the period under review, over 2000 employees received training in various learning interventions ranging skills programmes, learnerships, recognition of prior learning, workshops and conferences, mandatory and compliance training, etc. to name a few.

Fifteen million nine hundred thousand rands (R15 900 000.00) mandatory grant was received for the period under review. This is purely intended for staff development and capacity building and cannot be used for other purposes. The payment of the mandatory grant is received upon submission of a fully compliant Workplace Skills Plan (WSP) and the Annual Training Report (ATR) in line with the LGSETA grant regulation. The City has also applied for the discretionary grants for two learnerships and two skills programmes. These amount to just over a million rand, should the application be successful, and would be paid in the new financial year, 2024/25.

The partnership agreement between the City and the Department of Higher Education and Training for Adult Education and Training (AET) levels 1- 4 as well as Adult Matric has been signed. In addition, the City has signed Memorandum of Agreement (MoA) with the Ekurhuleni West College for placement of interns from various fields of study. Furthermore, the City with its internal budget managed to place 124 interns on workplace-based learning during this period under review, and 10 apprentices in the Energy department for the period of three years which would provide them with an opportunity to be qualified artisans upon completion of their programme.

There are also full-time employees who have been given an opportunity to acquire workplace-based learning in line with their career paths in terms of their educational qualifications. Senior Management and Divisional Heads were trained on MFMA as a minimum competency requirement prescribed by the National Treasury in compliance with the regulations. There were 34 employees whose salaries were changed as a result of various factors especially, dispute outcomes, such as grievances, Arbitration Awards and/or Court Judgements.

1.3.4 Relationship With Municipal Overview

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.

The 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, risk 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); and
- (ii) Ekurhuleni Housing Company (EHC).

The City's oversight over each entity is discharged through the respective service departments aligned to the municipal services provided, specifically the MMC and the Head of Department of the relevant service department. In addition, all municipal entities are monitored by the Risk Management Department as the Shareholder Management Caretaker responsible for supporting, 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.

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 are consistently done for the entities Boards and the outcomes of the assessments are used to improve and enhance the performance levels of the current Boards.

All municipal entities are subject to the City'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 upon onboarding. The shareholder engagements are held with the Boards, Chief Executive Officer/Managing Director, Shareholder Representatives, Internal Audit, Audit Committee, MMCs and the Executive Mayor on a quarterly basis. The entities' boards account for the performance and any other matter of interest and fiduciary compliance to the shareholder quarterly. The City is committed to monitoring governance within its entities to ensure ethical leadership, compliance with laws and regulations, and that long-term sustainability is ensured for reliable service delivery.

1.3.5 Auditor General Report

The City of Ekurhuleni will complete and submit to the Auditor-General South Africa, the Annual Report with the Annual Financial Statements within the legislated deadlines. The Auditor-General South Africa will audit the 2023/24 Annual Report and issue an audit opinion after audit process.

1.3.6 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 particular MFMA Circular No. 63, which provides guidance on the format and content of this 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 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 2023/24 Annual Report:

Number	Activity	Legislation and Guidance	Process Owner/Role Player	Time frame
1	Distribute the 2023/24 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 2024
2	Submit the City of Ekurhuleni (CoE) 2023/24 Unaudited 4 th 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 2024
3	Submit the City of Ekurhuleni (CoE) 2023/24 Unaudited 4 th Quarter Financial and SDBIP Performance Reports to the Mayoral Committee for approval to table the reports at Council.			20 July 2024
4	Table the 2023/24 Unaudited 4 th Quarter Financial and SDBIP Performance Reports to Council		Executive Mayor	28 July 2024
5	Submit the City of Ekurhuleni and Entities' 2023/24 Draft Annual Performance Reports and Annual Financial Statements to Internal Audit	National Treasury Circular No. 63 of the Municipal Finance Management Act No. 56 of 2003.	Strategy and Corporate Planning Department	August 2024
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 expedites corrective measures	City Manager assisted by relevant Section 56 Managers, Accounting Officers of the Entities & GCFO	August 2024
7	Table the City of Ekurhuleni and Entities' 2023/24 Unaudited Annual Reports at Council.	National Treasury Circular No. 63 of the Municipal Finance Management Act No. 56 of 2003	Executive Mayor	August 2024
8	Submit the City of Ekurhuleni and Entities' 2023/24 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' 2023/24 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 2024
10	Table the City of Ekurhuleni and Entities' 2023/24 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 2024
11	The 2023/24 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 2024
12	The 2023/24 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 2024

Number	Activity	Legislation and Guidance	Process Owner/Role Player	Time frame
13	Council considers 2023/24 Audited Annual Report and adopts the oversight report.	Section 129(1) of the Municipal Finance Management Act No. 56 of 2003	Council	March 2024
14	Oversight report on the 2023/24 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 2024
15	The 2023/24 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 Traditional Affairs	Section 132(2) of the Municipal Finance Management Act No. 56 of 2003	City Manager	March/April 2024
16	The 2024/24 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 2023 – May 2024

Comment on the annual process

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

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

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



CHAPTER 2: GOVERNANCE

Component A:

Governance structures

2.1 Political Governance Structure

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.

The Office of Chief Whip is comprised of three (3) divisions, which are: (1) Whippery Support, (2) Research Support and (3) 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



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.



Performs functions of speakers as set out in section 37 of the Municipal Structures Act 117 of 1998. The Speaker of Council is the custodian of all policies and council resolutions, and the political head of the Legislative arm of Council and presides at Council meetings ensuring compliance with the councillor's code of conduct and rules and orders.

Other responsibilities of the Speaker in the City of Ekurhuleni include amongst others; playing a coordination and management role in respect of the oversight and standing committees, evaluating the performance of the committees, and chairing the programming committee; and ensuring functionality of Ward Committees, and effective participatory democracy in the work of Council and its structures.



The Whip of Council is responsible for, amongst others, maintaining cohesiveness amongst all political parties represented in Council, facilitating the resolution of disputes between political parties, and allocating councillors to Legislature Committees in consultation with the whips of other political parties.

Working together with the Leader of Government Business is also the responsibility of the Whip of Council, as is sitting in the Programming Committee to make allowance for the presentation of political views at Council.



CITY OF EKURHULENI

Members of the Mayoral Committee



Ald Nkosindiphile Xhakaza
Executive Mayor



Ald Sizakele Masuku
MMC for Community Safety



Cllr Bridget Thusi
MMC for Community Services



Ald Sivuyile Ngodwana
MMC for Corporate and
Shared Services



Ald Nomadlozi Nkosi
MMC for Developmental
Planning and Real Estate



Cllr Mzayifani Ngwenya
MMC for Energy



Cllr Leshaka Manamela
MMC for Environmental Resources
and Waste Management



Ald Jongizizwe Dlabathi
MMC for Finance



Cllr Kgopelo Hollo
MMC for Human Settlements



Cllr Andile Mngwevu
MMC for Roads and
Transport Planning



Cllr Thembi Msane
MMC for Water and Sanitation

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.

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.

2.2 Administrative Governance Structure

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.

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

Technical clusters, Chairpersons and Members		
Committee	Chairperson	Members
Technical Cluster: Social Services	HOD: Health and Social Development	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	HOD: Energy	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	HOD: Corporate Legal Services	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

- 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
- 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)

DEPARTMENTAL HEADS AND ROLES	
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	Modise Koetle
Head of Department: Executive Support	Vacant
Head of Department: City Planning	Palesa Tsita
Head of Department: Communication and Brand Management	Vacant
Head of Department: Corporate Legal Services	Adv. Kemi Behari
Head of Department: Disaster and Emergency Management service	Vacant
Head of Department: Economic Development	Caiphus Chauke
Head of Department: Energy	Tshilidzi Thenga
Head of Department: Enterprise Project Management Office (EPMO)	Mabela Jonathan
Head of Department: Environmental Resources and Waste Management	Vacant
Head of Department: Health and Social Development	Dr. Gilbert Motlatla
Head of Department: Human Resources Management and Development	Linda Gxasheka
Head of Department: Human Settlements	Andile Mahlalutye
Head of Department: Information Communication Technology	Moloko Monyepao
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	Lesego Sentsho
Head of Department: Sports, Recreation, Arts and Culture	Zanele Katembo
Head of Department: Strategy and Corporate Planning	Tsholofelo Koopedi
Head of Department: Transport and Fleet Management	Landela Mahlali

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)
- Ekurhuleni Housing Company (EHC)

Municipal Entities	
Entity	CEO/Managing Director
Ekurhuleni Housing Company (EHC)	Vacant
Ekurhuleni Water Care Company (ERWAT)	Kennedy Chihota

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.

Component B:

Intergovernmental Relations

2.3 Intergovernmental relations

Legislative mandate

Pursuant to the Constitutional dictate in section 41 of the Constitution, the Intergovernmental Relations Framework Act of 2005 as amended, provides for an overall legislative framework applicable to all government entities and provided principles for cooperative governance.

District development model

The 6th Administration focus on building a coherent State that can enable inclusive economic growth, spatial transformation, strategic infrastructure investment and reliable service delivery for all. In this vein, the District/Metropolitan Development Model was adopted by cabinet on the 21st of August 2019.

The district/metropolitan focus emanating from the Cabinet Lekgotla has a bearing on the Department of Cooperative Governance's mandate which includes a district (and metro) based approach to speed up delivery ensuring that municipalities are properly supported and adequately resourced. In giving effect to the vision of Joined-Up government positively impacting lives at local level, the district coordination model is premised on institutionalizing a programmatic approach to IGR having four (4) key strategic objectives:

- A. To improve integrated planning across government through formulation and implementation of Single Joined-Up Plans for each of the 44 District and 8 Metropolitan geographic spaces or (52 IGR Impact Zones).
- B. To enable streamlined and effective Local Government capacity building by consolidating and strategically coordinating capacity building initiatives and programmes at district level.
- C. To ensure that municipalities are enabled to perform their mandated functions and duties effectively and efficiently by mobilising and making available expertise, key skilled personnel and systems that can be shared between district and local municipalities as needed.
- D. To monitor the effectiveness of government and the spatial and developmental impact on communities in the 52 IGR Impact Zones.

The Model consists of a process by which joint and collaborative planning is undertaken at local, district and metropolitan by all three spheres of governance resulting in a single strategically focused One Plan for each of the 44 districts and 8 metropolitan geographic spaces in the country, wherein the district is seen as the 'landing strip'.

The District Development Model builds on the White Paper on Local Government (1998), which seeks to ensure that "local government is capacitated and transformed to play a developmental role". The White Paper says developmental local government **"is local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives"**.

To which end, developmental local government is seen as having four interrelated characteristics of "maximizing social development and economic growth; integrating and coordinating; democratizing development; and leading and learning". In order for local government to advance this, the Constitution calls on "national and provincial governments [to] support and strengthen the capacity of municipalities to manage their own affairs".

Therefore, the model is a practical Intergovernmental Relations (IGR) mechanism to enable all three spheres of government to work together, with communities and stakeholders, to plan, budget and implement in unison.

The City's focused One Plan presents a smart vision for the Eastern corridor of the Gauteng District, underpinned by a comprehensive, city growth and development strategy, as well as the regional, sector-driven, service delivery, prioritization plan. This is a long-term plan of action linked to the IDP term, detailing strategic objectives and key areas of intervention for each pillar of the District Development Model (DDM) and Growth Development Strategy (GDS). Programmes and sub-programmes have been put in place guided by impact indicators that can be monitored over time, with the impact thereof evaluated against set strategic objectives. Collaboration with Intergovernmental Relations (IGR) partners in the delivery of projects is reflected in sector commitments.

CoE IGR agenda:

The City of Ekurhuleni actively participates in the provincial Premier's IGR forum which coordinates and facilitates provincial IGR agenda and related policy directives.

The Metro's Intergovernmental Forum (MIGF) is unique to Gauteng due to the Metropolitan nature of the province. Unlike any province, Gauteng has three metros within its boundaries, and this has a bearing on how intergovernmental relations unfold. Therefore, the IGR Framework introduces the Metro IGR Forum to advance the objectives of the Gauteng City Region. It further provides that its technical support structure will be aligned to the political structure at both municipal and provincial levels. It seeks to align and coordinate metropolitan municipalities in the province. It was to be attended by the Premier and the MEC for CoGTA and any other MEC by invitation as well as the Mayors of the three Metros. It is also not immediately clear what matters this structure will discuss that cannot be discussed in the PCF. Both the Premier and the mayors of the metros are also members of the PCF.

EMM departments participate in MINMEC meetings where national, provincial, and local strategies are discussed and aligned.

Premiers Forum	Exco Forums	
Metro's IGR Forum	Clusters	MEC/MMC Forums
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
	Justice, Safety & Security	Community Safety Economic development

Premiers Forum	Exco Forums	
Metro's IGR Forum	Clusters	MEC/MMC Forums
		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 COE IGR Unit participates in a local government Troika forum which is made up of the three metropolitan municipalities in Gauteng namely; City of Johannesburg and the City of Tshwane. It is at this forum where the three metros deliberate of issues of common interest thereby enhancing the spirit of cooperative governance and peer learning. The City of Ekurhuleni has participated in following Intergovernmental Relations activities:

SOUTH AFRICAN CITIES NETWORK	Unlocking Urban Water resilience in African Cities
	EPWP Workgroup
	City Diplomacy
COGTA GAUTENG	MEC-MAYORS Political IGR forum
	Local Government Workstream
	IGR Practitioners forum
	CoGTA and e-Gov Portfolio Committee
	HoD-MM's Technical IGR Forum
	DDM Study: DTIC Workshop
	Energy Indaba Workgroups
NATIONAL TREASURY	Extended MEC-Mayors & Speakers IGR Forum
	Feedback Workshop Session: Public Comments on the MFPFA BILL
	Workshop on the performance review of infrastructure grants - USDG and ISUPG
PRESIDENTS COMMISSION	Kaalspruit Rehabilitation Project
	Cities Support Program: MBT reforms
GAUTENG PORTFOLIO COMMITTEE ON COGTA & HUMAN SETTLEMENTS	Capacity Building session on Energy plan and JET-IP: Local government
	REFLECTING ON THE ROLE OF IGR i.e. successes, challenges, and remedies
	Business plans review
	National policy and research task team Workshop
OFFICE OF THE PREMIER	Community pf Practice for Human Settlements Finance
	INTERGOVERNMENTAL RELATIONS PRACTITIONERS' FORUM MEETING

GAUTENG DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT	GDARD and Partners - 1 million trees
GAUTENG DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT	Joint MEC-MMC IGR Forum
	Presentation on Matshoho A Hlatswana EPWP
	IGR Consultation on the Gauteng Provincial Strategy on unlawful occupation of land and buildings
	DDG Bilateral with HoD Real Estate - CoE
	Infrastructure Task Team Meeting - SDP for Tembisa Old Age Home
	Bilateral session with MMC- Presentation of DID projects
GAUTENG DEPARTMENT OF HUMAN SETTLEMENTS	TECHNICAL MEC/MMC IGR FORUM
	POLITICAL MEC/MMC IGR FORUM
	Joint Programs management Committee
GAUTENG DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT	Special IGR Forum
	Joint MEC-MMC IGR Forum
	HoD/Executive Directors Technical IGR Forum for the Second Quarter
PARLIAMENT	Parliamentary Portfolio Committee: COGTA (Petitions from CoE)
	Parliamentary Portfolio Committee Basic Education - Public Hearings on BELA Bill (Gauteng)
	PC on Environment - Public Hearings on Climate Change Bill:
	PC on Transport – Public Hearing on Transport
SALGA	Governance and IGR Working Group Meeting
	National Bargaining Matter
	Meeting with Municipal Managers on SAMWU Demands
GAUTENG DEPARTMENT OF TRANSPORT	Technical IGR
	MEC-MMC IGR
GAUTENG DEPARTMENT OF ECONOMIC DEVELOPMENT	Technical IGR
	MEC-MMC IGR
BENCHMARKING	In-coming benchmarking visit by the City of Windhoek held on the February 2023, Focus areas: technical side of the Geographical Information System, structure in the terms of software configuration, cyber security, user management, data sharing as well other technical space.

The City of Ekurhuleni is equally party to memorandums of understanding and cooperation agreements with sister municipalities outside Gauteng province. COE derives a competitive advantage in the fulfilment of local government developmental duties.

Current and active MoUs/Cooperation agreements

1. Chris Hani District Municipality

Lead Department(s): Sports, Recreation Arts and Culture

Mou focal areas: Heritage

The Eastern Cape, Cofimvaba being the birthplace of, and the Municipality named after Chris Hani with Ekurhuleni being his final resting place.

2. OR Tambo District Municipality

Lead Department(s): Sports, Recreation Arts and Culture

Mou focal areas: Heritage

The Eastern Cape, being the birthplace and the Municipality named after Oliver Tambo with Ekurhuleni being his final resting place.

3. Alfred Nzo Local District Municipality

Lead Department(s): Sports, Recreation Arts and Culture

Mou focal areas: Heritage

Nkantolo being the birthplace of O.R Tambo, Ekurhuleni being his final resting place.

Progress up to date: 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.

4. Zambia, Lusaka

Lead Department(s): Sports, Recreation Arts and Culture

Mou focal areas: OR Tambo legacy project

Progress up to date: Since the revitalization of this MOU the cities have hosted two successful OR Tambo month activities which include 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 CoE 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.

5. Italy - Reggio Emilia

Lead Department(s): SRAC, Health and Economic Development

Focal area: OR Tambo legacy project

Progress up to date: Since the revitalization of this MOU the cities have hosted two successful OR Tambo month activities which include 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 CoE 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.

also donated books to the renamed library and is working on a program to digitalize books in the library. In May 2024 the library was structurally upgraded. The O.R Tambo Soncini games are held annually, and winners take part in the Tri-colour games that are held annually in Italy.

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

Stakeholder management

The City of Ekurhuleni as a manufacturing hub has an obligation to engage and service stakeholders who contribute to the effective and improved service delivery for the benefit of the population of the City. As the fourth largest Metropolitan Municipality with a population of 4,191,000 in South Africa, after the Johannesburg, Cape Town, eThekweni, the City of Ekurhuleni is an important player in the Gauteng City Region. It is the manufacturing hub and the host to the busiest airport in the Continent with the highest annual number of passengers reaching 20,7 million measured against 16,5 million in Cairo in 2016. These factors thus propel the City to establish consistent and regularly updated protocols and procedures to engage with the stakeholders who have an impact in the delivery of services and contribution towards local economic growth. Below is a summary of selected legislation and regulations that have an influence in developing and implementing of the Stakeholder Management Policy and initiatives:

Local Government Municipal Finance Management Act and Regulations	Provides for legislation on managing finances. Assets and supply chain requirements in a Municipal environment and related stakeholder consultations
Social Housing Act 16 of 2008 as amended	Provides for rules and guidelines with respect to administration of establishment and implementation of Social housing Institutes. Housing Act 107 of 1997 as amended Provides for principles of housing development in all spheres of government. It legislates on provision for adequate shelter that fulfils basic human needs and contributes to a positive socio economic well being of the nation.
Municipal Systems Act 32 of 2000	as amended Provides for core principles, mechanisms and processes necessary to enable municipalities to move progressively towards social and economic uplifting of local communities thus ensuring universal access to essential services that are affordable to all. It also provides for community participation and how municipal powers and functions are discharged.
National Environmental Management: Protected Areas Act, 57 of 2003	Protects the conservation of ecologically viable areas representative of South Africa's biological diversity and seascapes for the establishment of a national register of all national, provincial and local protected areas and management thereof. Provides for intergovernmental cooperation and public consultation in matters concerning protected areas.
Gauteng Unfair Business Practices Act 7 of 1996	Provides for the investigation, prohibition and control of unfair business practices in the interest of the protection of consumers and to establish a Consumer Affairs Court and to authorise local authorities to establish consumer advice
Gauteng Intergovernmental Fiscal Relations Act, 1997 as amended	Promotes co-operation between national, provincial and local spheres of governmental fiscal, budgeting and financial matters and prescribes a process for the determination of an equitable sharing and allocation of revenue raised nationally

Key stakeholders

SALGA	Organized local government, focused to its mandate of supporting local government transformation in a complex environment, characterised by a highly diverse membership-base of municipalities
South African Cities Network	The City of Ekurhuleni is an affiliate of the South African Cities Network (SACN) that partners and encourages the exchange of information, experience and best practices on urban development and city management
Eskom	Bulk electricity supply
Rand water	Bulk water supply
ACSA	<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 come entered an MoU to establish the Gauteng Air Access (GAA). The sole intention of this structure is to assist the growth of passengers and cargo that come through the OR Tambo International Airport as well as the tourism industry in the province – in line with national government’s initiative of growing the travelling marker by 5 million passengers in five years dubbed 5 in 5.</p> <p>The GAA is composed of two sub structures namely the steering committee which is comprised of all the CEOs of the various GAA members and the Technical Committee on which Mrs Katembo represents the City.</p>
DBSA	<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>
UNIVERSITIES	The City handles research request, this ensures that the City is part of South Africa's learning and development agenda and through its quarterly research colloquiums draws lesson from the findings of the various research.

Component C:

Public Accountability and Participation

2.4 Public Meetings

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.

In preparation for the 2023/2024 IDP review process; consultation meetings were held in 19 Customer Care Areas (CCA's) between 20 September and 6 October 2022 where all the ward councillors and ward committee members of the City's 112 wards were engaged on the review, reprioritisation and confirmation of ward needs for the 2023/2024 IDP review.

The following were discussed during these sessions:

- Provide feedback on the implementation of the 5 ward needs for the previous financial year (2022/2023);
- Provide feedback on service delivery performance including the implementation of projects in the wards; and
- Reviewing and confirming the ward needs for the following financial year (2023/2024) by ward committees.

The dates and location of the review meetings are listed in the table below.

Date	CCA	Venues	Ward Numbers	Time
20 September 2022	Tsakane	Tsakane Community Hall	81,82,83,84,85,112	17:00
20 September 2022	Germiston	Dinwiddie Hall	21, 35,36, 39, 40,41, 42 92, 93	17:00
20 September 2022	Benoni	Benoni Council Chamber	24,27,28,29,30,73 , 110	17:00
21 September 2022	Etwatwa	Stompie Sikhosana Hall	26,65,66,67, 109	17:00
21 September 2022	Alberton	Alberton New Council Chamber	37,38,53,58,94,106	17:00
21 September 2022	Nigel/Duduza	Monty Motloung Hall	88,111, 86, 87 ,98	17:00
22 September 2022	Boksburg	Boksburg Civic Hall	22, 32, 33, 34, 43	17:00
22 September 2022	Kempton Park	Kempton Park Council Chamber	13,15,16,17,25,91,104,23	17:00
22 September 2022	Springs	Springs Supper Hall	72,75,76	17:00

Date	CCA	Venues	Ward Numbers	Time
27 September 2022	Vosloorus	Vosloorus Civic Hall	44; 45; 46; 47; 64; 95, 107,99	17:00
27 September 2022	KwaThema	Kwathema Hall	74,77,78,79,80	17:00
27 September 2022	Edenvale	Bedfordview Community Hall.	10,11,12,18,19,20	17:00
4 October 2022	Daveyton	Victor Ndlazilwane Hall	68, 69, 70, 71, 96	17:00
4 October 2022	Thokoza	Church Hall	52,54,56 & 57	17:00
4 October 2022	Brakpan	Brakpan Indoor Centre	31, 97, 105	17:00
5 October 2022	Tembisa 1	Rabasotho Hall	4,5,6,8,9,14,90	17:00
5 October 2022	Katlehong 1	Tsholo Hall	48,49,50,51,55	17:00
6 October 2022	Tembisa 2	Moses Molelekwa Art Centre Hall	1,2,3,7,89,100,102	17:00
6 October 2022	Katlehong 2	Palm Ridge Hall	59,60,61,62,63,101,103,108	17:00

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

Section 152 of the Constitution of the Republic of South Africa 1996, indorses a number of citizens' rights and more specifically, the rights of communities to be involved in local governance. The City therefore encourages the participation of communities and community 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 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
- Budget Speeches.

Consultation process on the tabled 2023/2024 reviewed IDP

The 2023/2024 reviewed IDP and the 2023/2024-2025/2026 MTREF were tabled at Council for public comments on 30 March 2023. The tabled documents were published for comments from 05 April until 29 April 2023. All the libraries within the city were sent soft copies of the tabled draft IDP and draft Budget and the draft documents were also made available 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 13 April and 25 April 2023 at various Customer Care Areas in the city as outlined in the table below. A total of 12 meetings were held with some of the CCA meetings combined (for example Tembisa 1 was combined with **Tembisa 2**).

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

Date	CCA	Proposed Time	Proposed Venue
11 April 2023	Nigel, Duduza	17:00	Monty Motloung Hall
11 April 2023	Boksburg	17:00	Reiger Park Community Hall
12 April 2023	Katlehong 1, Katlehong 2	17:00	D H Williams Hall
12 April 2023	KwaThema, Springs	17:00	KwaThema Civic Hall
13 April 2023	Germiston	17:00	Dinwiddie Hall
13 April 2023	Edenvale, Kempton Park	17:00	Kempton Park City Hall
18 April 2023	Tembisa 1 & Tembisa 2	17:00	Rabasotho Hall
18 April 2023	Benoni, Brakpan	17:00	Brakpan Indoor Sports Centre
19 April 2023	Vosloorus	17:00	Vosloorus Civic Hall
19 April 2023	Etwatwa, Daveyton	17:00	Victor Ndlazilwana Hall
20 April 2023	Tsakane	17:00	Faranani Indoor Centre
20 April 2023	Thokoza, Alberton	17:00	Thokoza Auditorium
20 April 2023	Business Forum	10:00	Germiston Lapa

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 role of the Ward Committees is primarily to facilitate, encourage and enhance participation of ward residents in decision-making processes of Council.

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 2021 local government elections, 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 112 Ward Committees were established and are all functioning having to meet monthly and submit quarterly reports to Council for consideration. 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 project
- 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.

2.5 IDP Participation And Alignment

Ward consultations on IDP review process for 2023/2024

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 2023/2024 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 responsive to community needs and public participation in policy making.

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

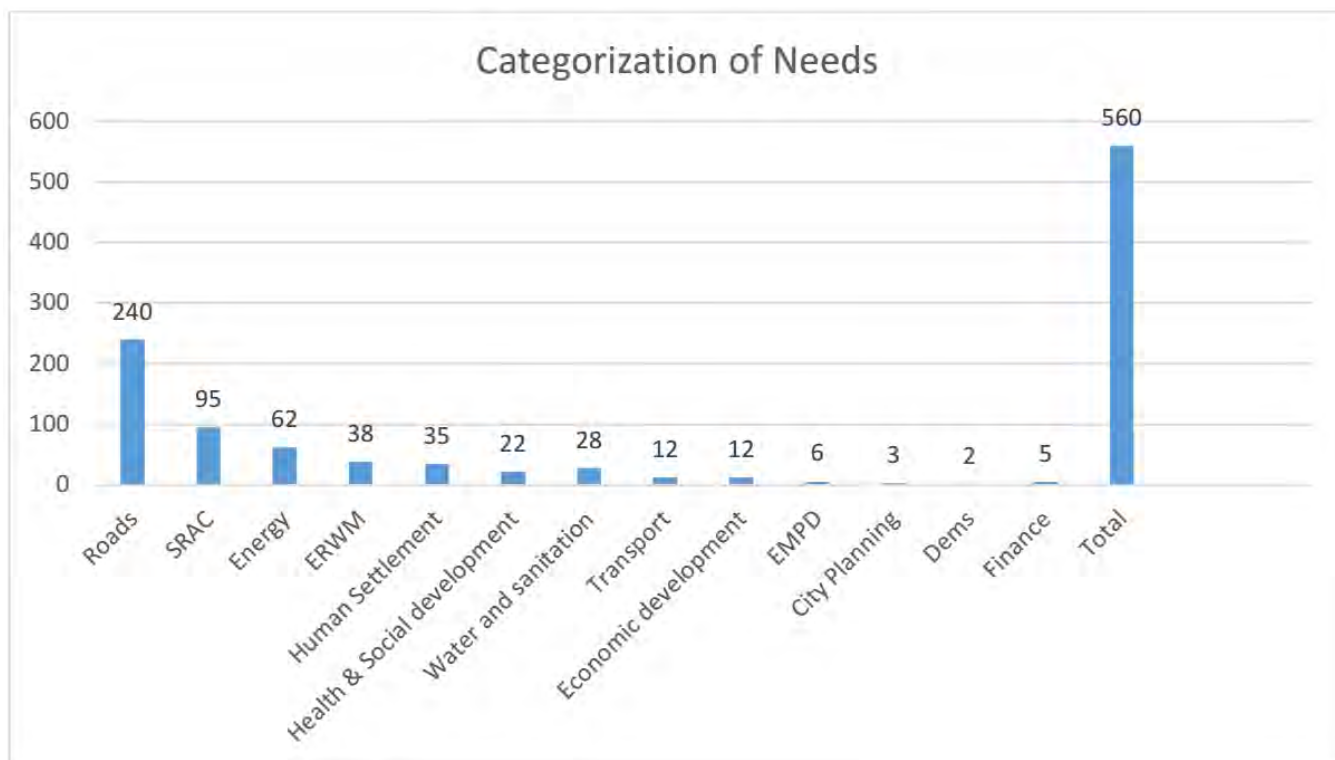
Ekurhuleni's public participation framework and approach

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

In preparation for the 2023/2024 IDP review process; consultation meetings were held in 19 Customer Care Areas (CCA's) between 20 September and 6 October 2022 where all the ward councillors and ward committee members of the City's 112 wards were engaged on the review, reprioritisation and confirmation of ward needs for the 2023/2024 IDP review. The following were discussed during these sessions:

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- Provide feedback on service delivery performance including the implementation of projects in the wards; and
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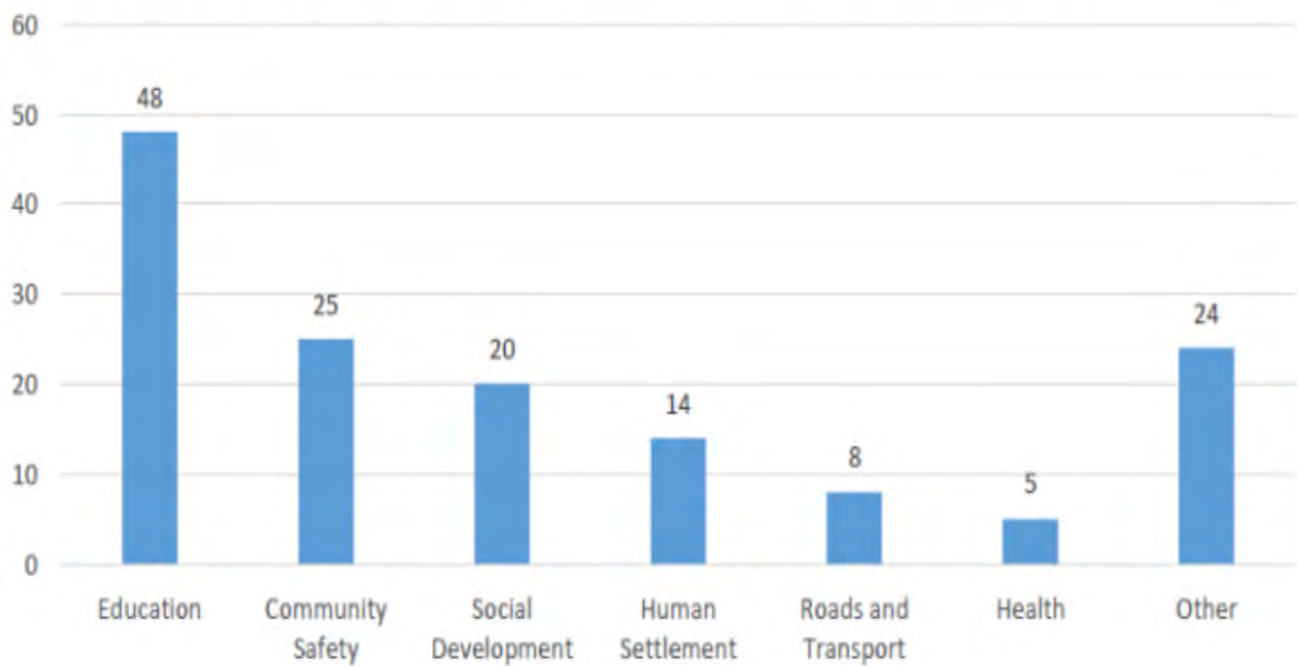
All ward Councillors provided their completed list of five developmental ward priorities, which resulted in 560, ward priorities within local government competence, which was collected for the 2022/ 2023 Financial Year. The figure below presents ward priorities in the 2023/2024 Financial Year.



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 to separately indicate ward needs outside local government competence and had to be attended by the Provincial or National Government. During the review sessions, 91 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, health and department of Community safety.

Categorisation of IDP Needs to Provincial Departments



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

Component D:

Corporate Governance

The City of Ekurhuleni (“CoE” or “City”) is committed to ensuring that the City 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 governance policies and frameworks are developed in line with local government and relevant legislation and principles in line with best practices on 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.

The City has established Independent and Section 79 oversight 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 System of Delegations further enhances the efficiency and effectiveness of service delivery. Effective governance and maximum efficiencies, and effective service delivery are 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

2.6.1 Enterprise Risk Management

The City of Ekurhuleni recognises 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) 2017 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 independently assessed every second year), from Level 3 (Risk Defined) in the 2015/16 financial year to level 4.2 (Risk Managed) in the 2022/23 financial year, based on a 5-point scale capability maturity model used to measure the level of maturity. This progressive risk management maturity is an indication that the risk management processes are enabling improvements in inculcating a sound culture for managing risks across the CoE risk universe.

Institutional arrangement for risk management

Led by the Chief Risk Officer, the Risk Management Department is responsible for establishing, embedding, overseeing, guiding, facilitating and monitoring various systems of Governance, Risk and Compliance (GRC) within the City and its entities. The strategic oversight of the systems of GRC of the City is tasked to an independent Risk Management Committee.

The Risk Management Committee is a structure, comprising of independent external experts established to:

- Advise and assist the Accounting Officer in executing risk management responsibilities as required by the MFMA; and
- Assist Council through 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 the external environment, the top-down (mainly considering the IDP and the metro-wide SDBIP) and bottom-up approaches (considering departmental performance priorities) was applied to aggregate the identified strategic risks of the City. The key risk indicators (KRIs) for all the categories of strategic risks were defined in order to bring further depth and focus to the manner in which the mitigation of these risks is monitored.

There were fluctuations in the levels of the risk of liquidity risk which is tied closely to the degree to which the City generates revenue and the broader state of the economy. Even though the levels of revenue collection improved in Q4, the liquidity position of the City is still highly uncertain given the cash position throughout the year. Even though loadshedding abated significantly in the middle of the quarter, it was a significant factor that affected the degree of revenue generated from electricity sales.

Factors such as illegal electrical connections and water leaks were additional factors impacting revenue generation. The liquidity position of the City was closely monitored with appropriate adjustments and close management of costs to ensure that it remains favourable.

The strategic risk profile of the City underwent an annual review to ensure that the strategic risks remain relevant and are aligned with the strategic priorities of the City. This included the annual review of the risk appetite and tolerance levels, 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.
- Performance aspirations and targets; and
- Resources at the disposal of the city to manage risk

The strategic risk profile of the City comprises of 12 risks presented in the figure below and the high-priority risk analysis in Table 1 sets out the key strategic risks identified and rated residually, as well as key drivers to ensure that the SDBIP is achieved for the 2023/24 financial year.

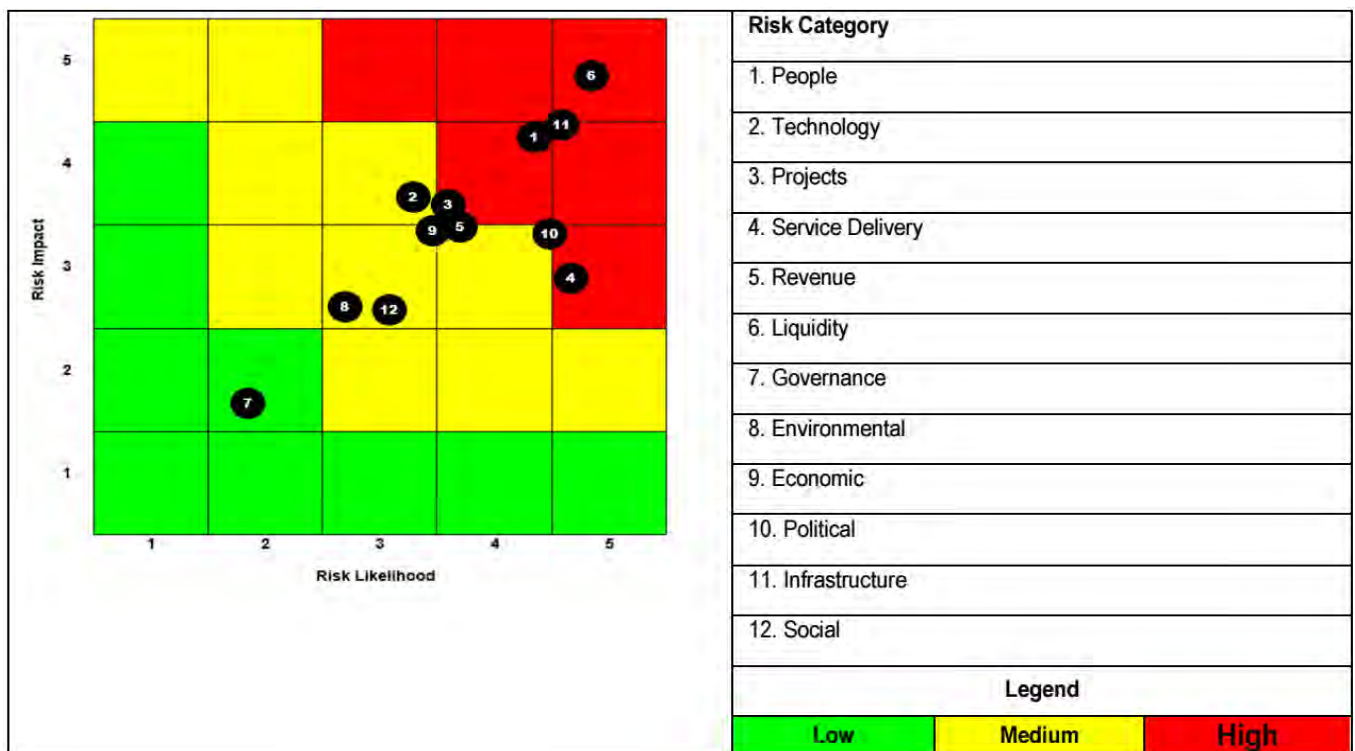


Figure 1: Strategic Risks at the Residual Level

Risk Category	Risk Description	Key Risk Indicators
#1 People	<ul style="list-style-type: none"> Risks associated with the governance, systems and processes surrounding the human capital of the City 	<ul style="list-style-type: none"> Senior Management Vacancy Rate Total Vacancy Rate Health and Safety Incidents
#4 Service Delivery	<ul style="list-style-type: none"> Risks associated with the City's ability to be responsive to and address emerging service delivery needs 	<ul style="list-style-type: none"> Customer queries response/resolution rate
#6 Liquidity	<ul style="list-style-type: none"> The risk relating to the City's ability to maintain adequate levels of accounts receivables and cash in order to settle short- and medium-term financial obligations and sustain normal business operations 	<ul style="list-style-type: none"> Rate of Revenue Collection
#12 Infrastructure	<ul style="list-style-type: none"> Municipal infrastructure may deteriorate at an accelerated rate 	<ul style="list-style-type: none"> % Expenditure on Repairs & Maintenance against budget

5 High Priority Risk Category Analysis

2.6.2 Compliance Management

The City is committed to compliance with laws and regulations when engaging in service delivery activities and related stakeholders. In line with corporate governance principles, Council has ensured that systems and processes are in place to govern compliance with laws, and adopt non-binding rules, codes and standards in a way that supports the City's quest for being an ethical, good corporate citizen and provides integrity-based performance, which supports the sustainability of its business and its communities.

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 and ensure management and mitigation of compliance risks, and thereby enhancing the regulatory compliance control environment. 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, Audit Committee and Council. The compliance risk profiles consisting of the Citywide consolidated Compliance risk profile, departmental regulatory landscapes, compliance risk profiles and compliance risk management plans developed for the City and all departments and entities are monitored and reported on a quarterly basis to all oversight structures.

The City's regulatory universe is monitored and updated annually or as and when the legislative landscape changes. The ongoing training and awareness occur through the Governance, Risk and Compliance (GRC) Forum a working forum that engages on the GRC matters within the City.

The City has seen a steady improvement in the maturity of its compliance risk management strategy, systems and processes – in that, there has been an upward trend in the improvement of its level of compliance risk management maturity (as independently assessed every second year), from Level 2 (Fragmented) in the 2015/16 financial year to level 4 (Integrated) in the 2023/24 financial year, based on a 5-point scale capability maturity model used to measure the level of maturity.

The Top 12 Legislation Profile presented in the figure below sets out the key compliance risks identified and rated residually.

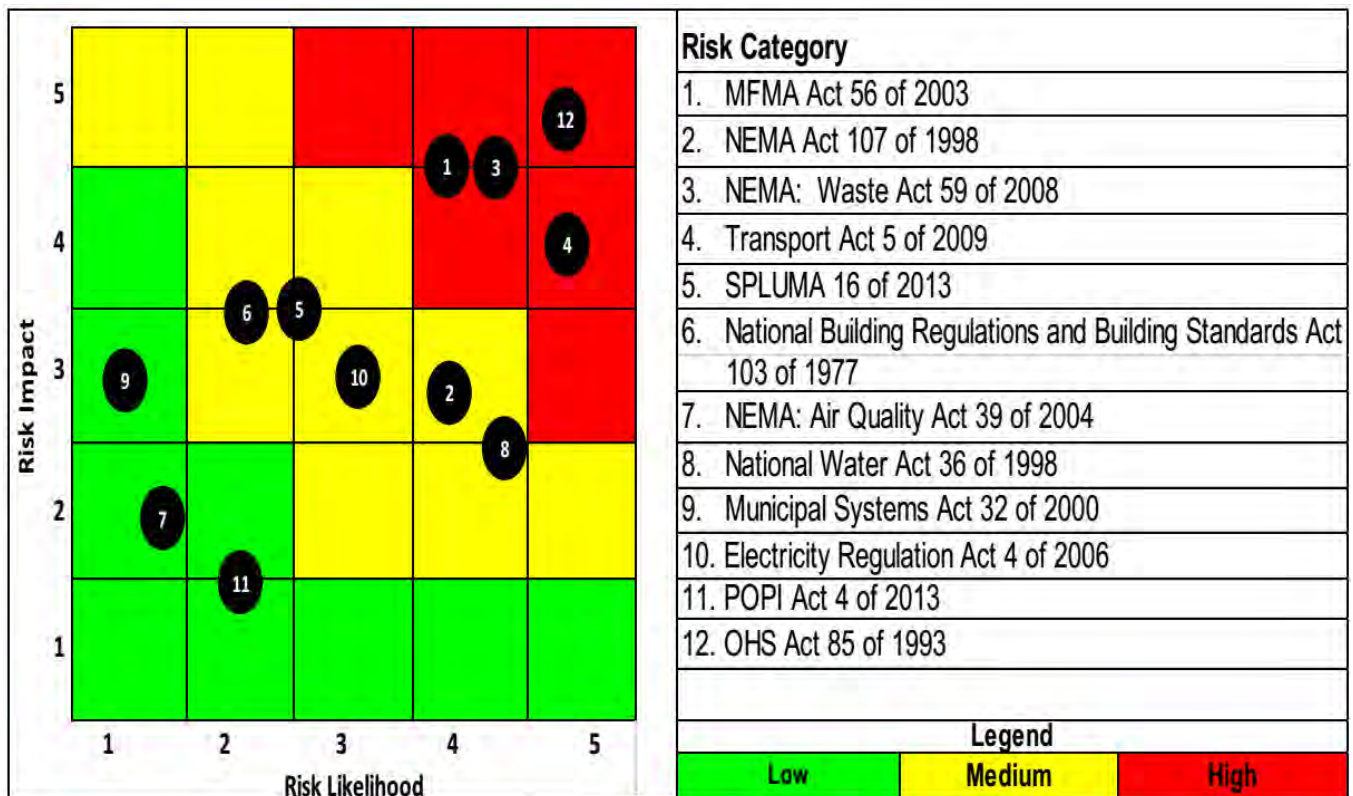


Figure 2: Legislation at the Residual Level

2.7 Anti - Corruption And Fraud

The City of Ekurhuleni strives to be a Municipality where leadership is 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, Bathopele and co-operative governance. The City commits to upholding the Constitution and 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 its susceptibility to fraud, raising the level of fraud awareness amongst employees and the City's stakeholders, and providing guidance on what conduct and behaviour is acceptable.

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

The institutionalisation of ethics management and minimising of the City's exposure to fraud and corruption has been prioritised by leadership, who commit to 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 suspected corruption and maladministration activity. Perpetrators are being dealt with, and all incidents are reported to law enforcement agencies for further investigation. Anonymous calls are being made on the independent **Anti-Fraud Hotline Number: 0800 102 201**. The City will continue to promote ethical leadership and continue to 'Say YES to Ethics'.

2.8 Supply Chain Management

The 2023/24 financial year depicted a clear picture of what the City had envisaged when the Framework for Specific Goals was developed in January 2023. These goals were seen to represent transformative measures for the City's procurement process. This has seen a significant increase in the number of awards to Ekurhuleni based service providers, SMEs and the companies owned by the youth. The main drawback is getting more people with disability involved in doing business with the City and as a result, more awareness sessions will be held in the coming financial year.

Municipal Supply Chain Management Regulation (MSCMR 3(c) states that when the accounting officer considers it necessary, he/she may submit proposals for the amendment of this Policy to the council, and such amendments must comply with the legislative requirements, National Treasury issued Circulars.

In line with the above requirement, the City's Supply Chain Management Policy was amended during the year, with the main amendment being the amendment to the MSCMR in relation to the procurement threshold. The threshold for quotations under R200 000 was changed to R750 000. This also meant that the threshold for competitive bidding was also increased for all procurement in excess of R750 000.

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's Supply Chain Management division was assessed by an Internal Audit to be good, meaning that internal controls were found to be operating effectively during the year.

2.9 By-Laws

By-laws Introduced during the 2023/2024 FY					
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
	<i>Amended Water Services By-laws</i>	Yes	8/11/2023	Yes	8/11/2023
	<i>Amended Electricity Supply By-laws</i>	Yes	28/09-22/11/2023	Yes	22/11/2023
	<i>Revised Library and Information Services By-laws</i>	Yes	8/03-6/04/2023	Yes	27/07/2023
	<i>Reviewed Credit Control & Debt Collection By-laws</i>	Yes	13-24/04/2023	Yes	4/08/2023
	<i>Property Rates By-laws</i>	Yes	13-24/04/2023	Yes	4/08/2023
T2.9.1					

Public participation on By-Laws

The initiation of a By-law is done through the Council taking a resolution declaring its intention to draft a By-law. Notice is given by publishing a notice in the Provincial Government Gazette that a draft By-law has been prepared by it. This is effectively an invitation for relevant stakeholders' engagement on the Draft By-law. It takes an 'In Principle' Resolution on a draft By-Law which is then advertised in the Provincial Government Gazette, published in three newspapers circulating in the municipal area; on all Municipal notice boards; all the City Libraries and, Customer Care Areas. The advertisement runs for a period of 30 days for inspection.

The public participation process allows for an engagement with relevant stakeholders and for communities to inspect the draft By-Law in order to render comments. Thereafter, the owner department of the By-law then re-submits the draft By-Law with all comments received to Council for final approval. Once approved, the By-Law is then promulgated in the Provincial Government Gazette and published, ready for implementation. The legal framework governing this is the Rationalisation of Local Government Affairs Act, 1998 read with the Standing Order By-laws together with the local government laws.

Enforcement of By-Laws

The enforcement process commences once the By-laws are promulgated in the Provincial Gazette. In the event of a by-law contravention, the relevant department tasked with enforcement such as City Planning will commence the investigation process which entails conducting site inspections to establish the presence of the contravention; services notice on the contraveners; taking photos of the contravention; and affording them a specific period within which to remove the contravention. Should the contravener fail to remove the contravention within the specified period, the matter will be referred to the Corporate Legal for legal action to be instituted. Legal action can either be criminal prosecution or civil action. The nature of legal action taken depends on the specific circumstances of each case. Generally, by-law contraveners are prosecuted criminally in the relevant magistrate's court that has jurisdiction if the matter cannot be resolved through mediation.

As a last resort, we institute civil proceedings to obtain a demolition or enforcement order if mediation and prosecution fail.

The City of Ekurhuleni has a total of six (6) fully functional Magistrate's Courts within its jurisdictional area. These Courts are set out hereunder. For purposes of By-law enforcement, these courts are used to prosecute by-law contraventions and are therefore sometimes referred to as 'Municipal Courts'. We are in the process of establishing our own municipal courts. However, this process requires the involvement of other Organs of State such as the SAPS, Department of Justice and the NPA and, therefore, cannot be completed by the City without their involvement. A Municipal Court is an additional Magistrate's Court established for the sole purpose of enforcing Municipal By-Laws and any other relevant National and Provincial legislation. The power to designate a name by which a Court will be called vests with the Minister of Justice in terms of the Magistrate's Court Act.

There are four (4) main Magisterial District Courts within the Ekurhuleni Magisterial District with established capacity to enrol and prosecute legally compliant cases:

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

Once a contravention case is referred to the Corporate Legal Services (CLS) Department and there is a prima facie case, it will be taken to a Court with jurisdiction and a Senior Prosecutor will make a prosecutorial decision. If the decision is to institute prosecution, then a Prosecutor employed by the National Prosecuting Authority will handle the case alternatively a Municipal Prosecutor who is authorized by the City and the NPA to prosecute by-law contraventions. The City currently has one Legal Advisor who has been designated with this authority. We are in the

process of securing further authorisations for Legal Advisors to increase our workforce in this regard. A contravener is brought to Court through the service of a Summons and evidence will be led by the Prosecutor to prove the contravention beyond reasonable doubt. This entails leading the evidence of CoE Inspectors and other witnesses to prove the case. The contravener will be afforded an opportunity to state their side of the story whereupon the Court will deliver verdict which is either 'guilty or not guilty.

In respect of civil litigation, we appoint external contracted Attorneys to obtain a demolition order or enforcement order in Court to remove the contravention. In accordance with Rule 52 of the Magistrate's Court Rules, we are in the process of authorizing our own Officials to represent the City in these proceedings without having to expend funds on the appointment of external service providers. We currently have 3x Legal Advisors who have been authorized by the City Manager to represent the City in Court. Again, we are in the process of extending this number to 8. Because of the costs implications in civil litigation, we only appoint external Attorneys as a last resort.

In respect of mediation, once an investigation is completed by the relevant department and a contravention is found to exist, there will be a mediation meeting between CLS, Officials from the relevant department and a property owner to resolve the issue out of Court. If a matter cannot be mediated, then prosecution will ensue.

2.10 Websites

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	29 May 2023
All current budget-related policies	Yes	29 May 2023
The previous annual report (Year -1)	Yes	29 May 2023
The annual report (Year 0) published/to be published	Yes	
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes	28 July 2023
All service delivery agreements (Year 0)	Yes	28 July 2023
All long-term borrowing contracts (Year 0)	Yes	
All supply chain management contracts above a prescribed value (give value) for Year 0		
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 Year 1		
Contracts agreed in Year 0 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 Year 0		
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	Yes	Q1 – 1, 8 November 2023 Q2 – 26, 31 January 2024 Q3 – 2, 3 May 2024 – Q4 –

T 2.10.1

2.11 Public Satisfaction On Municipal Services

Service delivery has become one of the most contentious issues in municipal governance in the majority of developing countries, including South Africa. This debate arises from the citizens or the residents' pursuit to derive satisfactory services from their municipalities. Hence, the increasing calls for municipal governments to respond to the citizen demands, despite municipalities facing serious challenges such as equitable allocation of resources in delivering basic public services. A proxy for evaluating the standard of municipal service delivery is to solicit the opinions of residents regarding its quality. Many cities have adopted the same model, as studies of citizen satisfaction with public services, particularly municipal service delivery, have garnered significant scholarly attention. These studies are conducted to identify a more effective method of delivering satisfactory services to consumers at a reasonable cost.

In the past, the City of Ekurhuleni conducted its own satisfaction surveys of households, customers, and businesses. Nevertheless, the City currently depends on its partnership with the Gauteng City-Region Observatory's (GCRO) quality of life survey to evaluate public satisfaction. The Quality of Life (QoL) Survey is a biennial household-based survey that is conducted in the province of Gauteng.

The Quality of Life survey was initiated in 2009 and is currently conducted every two years. The entire province of Gauteng is the subject of this resident-based survey. Data collection for the most recent survey (QoL VII) concluded in April 2024, with a sample size of 13,975 respondents encompassing all 529 Gauteng wards. The City of Ekurhuleni's unweighted sample size was 2,718. The Ekurhuleni subsample comprises 3,737 respondents after weighting. The 'ward representative' design of the survey enables the collection of precise information to spearhead targeted initiatives at the ward level. The survey evaluates a variety of factors, including socioeconomic circumstances, attitudes towards service delivery, psychological attitudes, value-based attitudes, and quality of life. It also serves as a diagnostic and tracking instrument, offering a comprehensive information resource that includes essential local-level data for program targeting and analysis. The results of the seventh quality of life survey (QoL VII), which was the most recent public satisfaction survey, will be disclosed by the conclusion of 2024.

The most recent survey's findings were summarised in the previous 2021/22 Annual Report, which demonstrated an overall increase in public satisfaction. It is anticipated that the forthcoming results will demonstrate an increase in consistency with the previous reports. Residents are generally satisfied with the quality of fundamental services provided by the CoE, as indicated by the QoL. In comparison to all municipalities in Gauteng, respondents in Ekurhuleni reported the highest level of satisfaction during an assessment of service satisfaction, as detailed in the progress.

Question	Survey Dates			Comments
	2015/16	2017/18	2020/21	
Satisfactory with life as a whole in the City of Ekurhuleni	67%	67%	64%	Life satisfaction has experienced a gradual decrease throughout the course of time. The decrease in general quality of life and standard of living can be attributed to the impacts of the Global Pandemic (Covid 19).

The table below covers the results on access to basic services which includes a range of indicators such as dwelling, piped 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%	The majority of respondents currently reside in a formal dwelling.
Access to Piped Water	92%	92%	93%	The majority of surveyed respondents had access to piped water in their dwelling. An additional 1% of respondents can now easily acquire water from their taps.
Access to Adequate Sanitation	92%	93%	96%	Most respondents have access to adequate sanitation. This suggests that the provision is adequately meeting the demands of the growing population, as evidenced by the 3% increase observed in 2021.
Access to Refuse Removal	92%	88%	91%	In spite of the 2018 decline, the City has consistently collected or removed the majority of the respondents' refuse over the years, the service improved by 3% in 2020/21 financial year.
Access to Electricity for Lighting	94%	90%	95%	Improved access to electricity which is usually gauged through new applications has recorded 5% increase

Question	Access to Basic Services			Comments
	2015/16	2017/18	2020/21	
				In the number of the respondents that have access to electricity for lighting.
Average level of access to range of services	91%	89%	92%	The majority of residents are able to obtain basic services and overall access to services has increased overtime.

The table below displays the outcomes of individuals' satisfaction levels for fundamental services. The indicators encompass several aspects such as housing quality, water accessibility and perception of water quality, sanitation, waste management, energy consumption, and satisfaction with infrastructure including 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 more satisfied in 2016, however, over the years the dissatisfaction has increased hence the 5% have stated their dissatisfaction mostly with the state of dwellings provided.
Water	84%	90%	89%	The vast majority of respondents are satisfied with the water they have access to.
Sanitation	76%	79%	79%	Respondents have been satisfied with the consistent provision of sanitation services.
Electricity for lighting	72%	75%	74%	There is a 1% decline in the satisfaction on electricity provide for lighting. This change is attributed mainly to power interruptions.
Refuse removal	81%	84%	82%	Most respondents are still satisfied despite the slight decrease in the percentages.
Cost of municipal bill	49%	49%	38%	Customers' satisfaction with the cost of the municipal bill has decreased significantly (11%). Despite the improvements stated in community meetings, there appears to be a need for clarification in this area.
Municipal billing	47%	37%	35%	The degree of satisfaction with municipal billings has dropped by 12% from 2016 to date. This variation has been ascribed to changes in the valuation roll as well as inconsistent meter readings submitted by households.
Streetlights	60%	58%	45%	Many more streetlights have been reported to be out, and the turnaround time for restoring these lights has been inadequate, resulting in a 13% decline in satisfaction levels.
Roads	59%	56%	51%	Satisfaction with roads has been declining over the years as a result of potholes, inadequate signage, road markings as well as poor road maintenance.
Safety	43%	45%	22%	Approximately half of the respondents feel that their safety is compromised hence the dissatisfaction with the safety and security services has been on the rise. This includes unsafe walking in the areas where they live at night. The crime rate has also increased in the City.

The majority of Ekurhuleni respondents who had interacted with a government service in the three (3) months prior to the interview, were of a view that they had been treated with respect and dignity and that their community needs had been met.

Question	Satisfaction with government services			Comments
	2015/16	2017/18	2020/21	
National Government	45%	47%	31%	Since the beginning of the term in 2021, respondents' satisfaction levels have declined substantially.
Provincial Government	46%	51%	29%	Almost half of respondents have lost their confidence in the services provided by the provincial government leading to a substantial rise in their levels of dissatisfaction.
Local Government	42%	43%	27%	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 Councilor	36%	38%	28%	Majority of residents have lost confidence in their local councilors 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 (IDP) consultation meetings in the past year has increased significantly by 5%.
Mayoral Imbizo	5%	15%	5%	The number of individuals who responded to the survey or members of the household who attended mayoral imbizos has significantly decreased 10% in the past year.

Satisfaction levels for respondents' life has shown strong improvement over time, with the majority of Ekurhuleni respondents reporting that they are satisfied with their lives. The QoL Survey results confirm that basic services are generally well-received and that access to them is comparatively high. Several sectors of the City of Ekurhuleni have exhibited positive tendencies, such as satisfaction with local governance and general quality of life. Nevertheless, there are still certain matters that requires urgent attention. The government faces challenges in enhancing initiatives to support businesses and create an enabling environment for employment creation due to the high level of business failure and the declining numbers of individuals who report to have worked (now unemployed).

In order to mitigate poverty and inequality, it is imperative that the City enhance its economic development initiatives. It is necessary to establish initiatives (programs) that will assist in the reduction of the indebtedness of its residents. Additionally, it is crucial for the City to implement strategies that will enhance the availability of public transportation, thereby reducing its reliance on private transportation. The City is responsible for ensuring that all individuals, particularly those who are still underserved, have equitable access to the provision of basic services.

Approximately 58% of Gauteng's residents are satisfied with their standard of living, which includes those who are "very satisfied" and "satisfied." An additional 11% indicated that they are neither satisfied nor dissatisfied, while the remaining 30% are dissatisfied with their standard of living (respondents who indicated "dissatisfied" or "very dissatisfied"). In the City of Ekurhuleni, 57% of respondents are content with their quality of living, while 30% are dissatisfied. Additionally, Midvaal has the highest percentage of respondents who are satisfied with their quality of living (65%), while Merafong has the lowest satisfaction rate (51%). Emfuleni has the highest level of dissatisfaction with the standard of living, at 37%.

2.12 All Municipal Oversight Committees

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.

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 Nthabiseng Tshivhenga is the Speaker of Council in the City of Ekurhuleni. The Speaker is the head of the Legislative arm of Council and presides at Council meetings ensuring compliance with the 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

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.

Chairperson of section 79 and standing committee

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 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/Cllr	Chairperson
Finance	Ald	Pelisa Nkunjana
Economic Development	Cllr	Joe Mojapelo
Infrastructure Services (Rea Estate)	Cllr	Sipho Ngobese
Transport Planning, Roads, and Stormwater	Cllr	Jeremia Maraba
Water, Sanitation & Energy	Cllr	Nkgopotse Nsizwa Mekgwe
Human Settlements	Cllr	Siphumule Ntombela
Community Safety	Cllr	Lethabo Rachidi
Health and Social Services	Ald	Dora Mlambo
Sports, Recreation, Arts and Culture (SRAC)	Cllr	Thom Mofokeng
Environment & Waste Management Services	Cllr	Jane Nhlapo-Koto
Corporate & Shared Services	Cllr	Dineo Matsi
City Planning	Cllr	Khehla Madlala

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/Cllr	Chairperson
Rules	Cllr	N A Tshivhenga (Speaker)
Programming	Cllr	N A Tshivhenga (Speaker)
Committee of Chairpersons	Cllr	Julius Mdluli
PPP	Cllr	Mandla (Jacob) Moloko
Ethics and Integrity	Cllr	Mokgotla John Senona
GCYPD	Cllr	Siyabonga Moloi
MPAC	Cllr	Mziyanda Mketsu
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 Whippers. 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	Cllr Khehla Madlala
African Transformation Movement	Cllr John Mokgotla Senona
Congress of the People	Cllr Tom Mofokeng
Democratic Alliance	Cllr Michael Waters
Economic Freedom Fighters	Cllr Tsogoane Kenneth Mashianoke

Political Party	Whips
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. The executive mayor, ALD N Xhakaza is responsible for exercising the powers, functions and responsibilities delegated to him by the Council in conjunction with the Mayoral Committee.

The Executive Mayor is at the centre of the system of governance since executive powers are vested in 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

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.

NAME OF THE MMC	PORTFOLIO	DEPARTMENTS
Cllr Nkululeko Dunga	Finance and ICT	<ul style="list-style-type: none"> Enterprise Project Management Office Information and Communication Technology Service Delivery Coordination
Cllr Leshaka Manamela	Water, Sanitation, and Energy	<ul style="list-style-type: none"> Water, Sanitation, and Energy
Cllr Andile Mgwevu	Transport, Planning, Roads, and Stormwater	<ul style="list-style-type: none"> Transport and Fleet Management Roads and Stormwater
Cllr Bridget Thusi	Community Services, Health, Social Development, and SHRAC	<ul style="list-style-type: none"> Health and Social Development Sport, Recreation, Arts and Culture
Cllr Kgopelo Hollo	Infrastructure Services: Real Estate	<ul style="list-style-type: none"> Real Estate Department
Cllr Sizakele Masuku	Community Safety: EMPD and DEMS	<ul style="list-style-type: none"> Ekurhuleni Metropolitan Police Department Disaster & Emergency Management Services Department
Cllr Nkosindiphile Xhakaza	Corporate and Shared Services	<ul style="list-style-type: none"> Human Resources Communications and Brand Management Risk Management Cooperate Legal Services Internal Audit Institution Strategy, Monitoring, and Evaluation
Cllr Masele Madihlaba	Human Settlement	<ul style="list-style-type: none"> Human Settlements Department
Cllr Nomadlozi Nkosi	City Planning and Economic Development	<ul style="list-style-type: none"> City Planning Economic Development
Cllr Eunice Matloga	Environment and Waste Management Services	<ul style="list-style-type: none"> Environmental Resource & Waste Management

Ekurhuleni Mayoral Clusters		
COMMITTEE	CHAIRPERSON	MEMBERS
Mayoral Cluster: Social Services	MMC Sizakele Masuku	MMC: Community Safety MMC: Health and Social Development MMC: Environment and Waste Management Services
Mayoral Cluster: Infrastructure Services	MMC Leshaka Manamela	MMC: Infrastructure Services MMC: Water and Sanitation; Energy and ERWAT MMC: City Planning MMC: Human Settlements
Mayoral Cluster: Governance and Economic Development	MMC Nomadlozi Nkosi	MMC: Transport Planning MMC: Finance; Economic Development and Information Communications Technology MMC: Corporate and Shared Services



Other committees that assist the executive mayor and the mayor

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.



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Chapter 3:

Service Delivery Performance

3.1 Introduction to basic services delivery performance

The City of Ekurhuleni has undertaken to coordinate the provision of Interim Basic Services, including ensuring that Ekurhuleni community, including the 131 informal settlements within its authority, 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 highlights during the 2023/24 reporting period were:

- To reduce HIV transmission from Mother-To-Child to below 0.3.
- 3 146 work opportunities were created through public employment programmes (incl. EPWP, CWP) and other related employment programmes)
- Provided improved access to adequate housing (incl. security of tenure) through 454 serviced sites.
- 90% percentage of planned maintenance was performed to ensure that Ekurhuleni citizens receive reliability of electricity service.
- 752 030 formal households were provided with access to refuse removal services.
- Level 2 improved level of cleanliness in Central Business District Areas within City of Ekurhuleni.

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, electricity and waste collection.

3.1.1 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: (1) the provision of water and sanitation services to consumers within the Ekurhuleni area and (2) 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 had budget cuts during the period under review which affected most of its projects.

The City has continued to maintain the Blue Drop standard status of above 95% with regard to water quality compliance. A key performance highlight includes the significant reduction of Non-Revenue Water to a percentage below 30% as per the norms and standards. This speaks to the city's tireless efforts to implement various water demand management interventions.

City-Wide KPIs

For KPI WS2.11: number of new water connection meeting minimum standards of water meters installed and uploaded on the billing system: The target for Q.4 was 200 and the department exceeded the target by 529 new water connections meeting minimum standards for Q.4 of 2023/2024 FY. This indicator is demand driven based on applications for water connections received. The target for the year was 800 new water connections and the annual target has been achieved.

WS5.31: The percentage of total water connections metered KPI has been achieved. The target was 93.8% and the department's output was 95.5%. The department achieved a total percentage of over 95% on the KPI WS1.7: percentage compliance with the blue drop standards. This is to be commended as the city has been consistent with this overachieved over the past years.

The target for the KPI WS1.5: number of water meters installed and uploaded on the workflow, was exceeded by 262 as it had a Q.4 target of 500. The target was exceeded due to a surge in occupancy of properties developed by Human Settlement department, which led to a higher demand for metering services. The city also achieved is Q.4 target for the KPI WS1.4: Number of reservoirs constructed. The KPI had an annual target of five reservoirs and the department reported practical completion of five reservoirs for the fourth quarter. Other notable achievements are for KPI WS5.1 NRW which measured 29,84% at the end of June 2024 and KPI WS5.21 ILI which measured 6.3. The City of Ekurhuleni is leading in the province with the lowest NRW and ILI. This speaks to the effectiveness of the water demand intervention projects, as well as the department's tenacity in working towards the reduction of water losses. KPI WS3.21 (water): Number of complaints completed within 48 hours had a target of 85%. The city achieved 45.74% for water which is a decline from the previous quarter's performance.

The department has not achieved the target for water callouts resolved in 48 hours KPI. This is because there is a continued use of the IMS devices with the constant challenges related to network accessibility and availability, login in challenges, sim cards not connecting, interruptions during software updates, etc. The performance of the department is dependent on the resolution of these persistent matters and the availability of fleet. The requirements of the IMS system require immediate action and response in closing of complaints with the mobile devices which are limited at this point in service delivery.

Departmental-wide KPIs

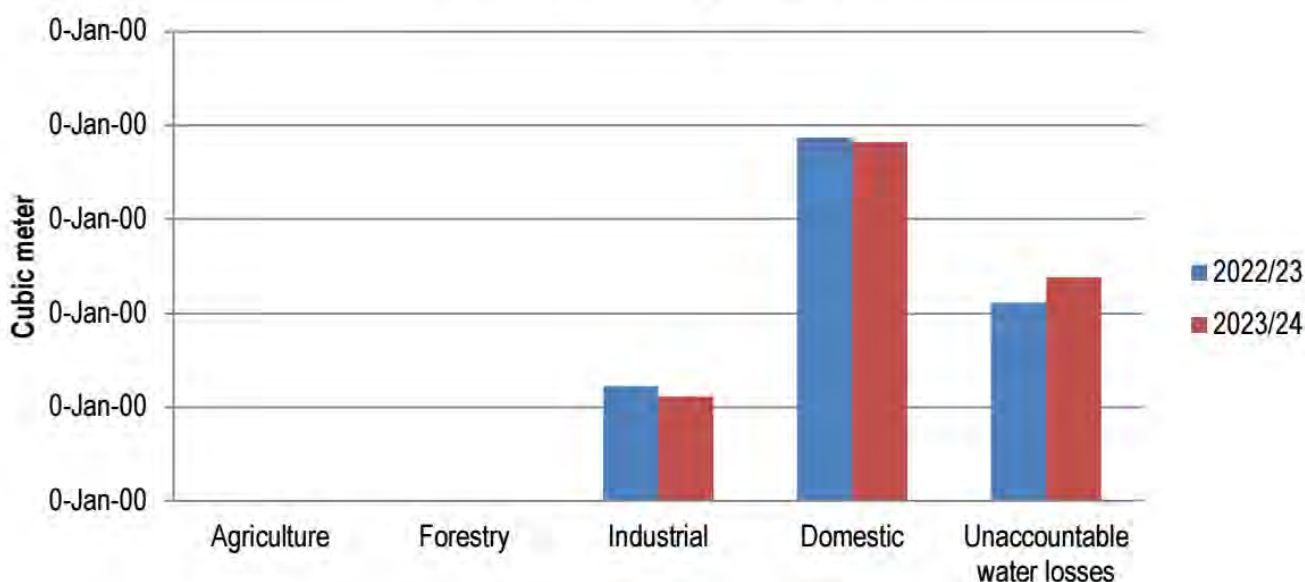
The KPI WS1.3: Km of water and sewer pipes replaced, upgraded and extended had a Q.4 target of 2km, and the department recorded 1.182 km. This indicator was not achieved satisfactorily for this quarter. However, it is worth noting that even though the quarterly target has not been achieved, the annual target has been achieved measuring a total 7.55 km at the end of the fourth quarter. KPI 3. AB: percentage expenditure of CAPEX budget target was achieved with an achievement of 98%. Please note that this figure includes actual expenditure and all invoices submitted; 74.57% of the recorded achievement reflects the actual expenditure recorded on the 10th June 2024.

KPI 4.AB: Repairs and Maintenance has not been reported on. The report for the end of financial year is not yet available. A draft report may be availed later this year, but there is currently no indication of when the final report will be available. The KPI 2.AB: Number of water service points installed for informal settlement dwellers within a 200m radius, had a quarterly target of 10 service points. The city achieved a total of 22 water standpipes in quarter four, reflecting an over achievement of 12 as the KPI is demand driven. KPI 5.AB: Number of repeat audit finding was also achieved showing the department's efforts in supporting all audit related compliances.

Despite the budget cuts from the previous financial year, the city performed well with improvements in achieving set targets. The city has sufficient resources to execute the set targets and to excel on performance. The ISO quality assurance certification is also under way which will see the improvement of the city's operations management and other quality aspects of service delivery.

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2022/23	0	0	61054995	193340818	105810045
2023/24	0	0	55821481	191262641	119210744

Water use by Sector



3.1.1.1 Comment on Water Use By Sector

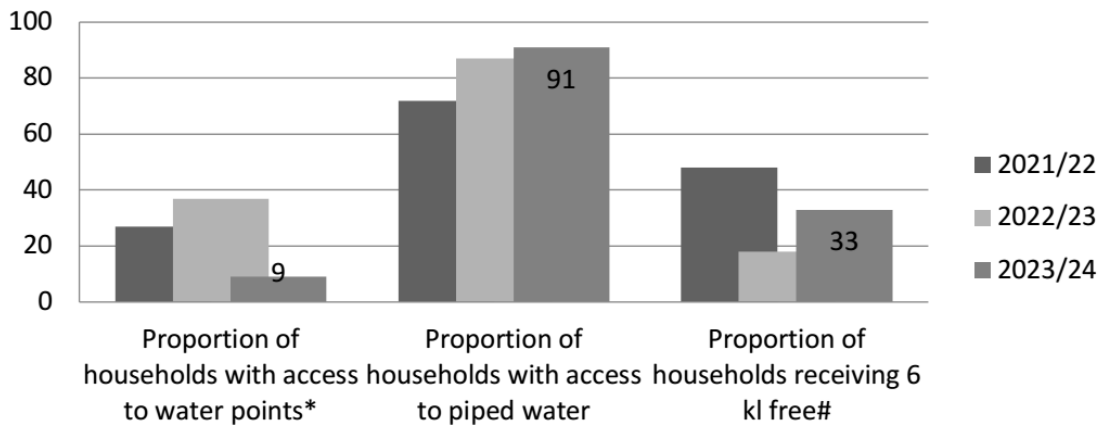
The total cumulative water sales from July 2023 to June 2024 was 365 809 109kl compared with 368 351 408kl for the cumulative period from July 2022 to June 2023 reflecting a 2 542 299kl (0.69%) year to year comparison decrease in water sales. Water losses have decreased from 105 810 045kl/y to 101 010 446kl/y. This decrease has been greatly influenced by accounting for the consumption billed at the zero rate.

The City's current water losses percentage of 22.61% is considered as acceptable norms as per the Circular71 which state that "An acceptable norm for water distribution losses is between 15% and 30%, with anything above 30% indicating that water infrastructure is not being managed well." 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.

Water Service Delivery Levels						
Description	Households					
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Actual	Actual	Actual	Actual	Actual	Actual
	No.	No.	No.	No.	No.	No.
Water: (above min level)		894937	891420	893334	895710	898636
Piped water inside dwelling	510858	513175	509658	510 598	512844,00	514307,00
Piped water inside yard (but not in dwelling)	381762	381762	381762	382 736	382866	384329
Using public tap (within 200m from dwelling)	119417	119217	119317	119 537	119667	119777
Other water supply (within 200m)	2211	2211	2211	2 235	2365	2475
<i>Minimum Service Level and Above sub-total</i>	1012037	1016365	1012948	1 015	1 018	1020888
<i>Minimum Service Level and Above Percentage</i>	99%	99%	99%	99%	99%	99%
Water: (below min level)						
Using public tap (more than 200m from dwelling)						
Other water supply (more than 200m from dwelling)	11311	11311	11311	11 311	11 311	11 311
No water supply						
<i>Below Minimum Service Level sub-total</i>	11311	11311	11311	11 311	11 311	11 311
<i>Below Minimum Service Level Percentage</i>	1%	1%	1%	1%	1%	1%
Total number of households*	1 023 348	1 027 676	1 024 259	1 026 417	1 029 053	1 032 199
3.1.3						

Households - Water Service Delivery Levels below the minimum						
Description	Households					
	2020/21	2021/22	2022/23	2023/24		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	891 420	892 620	894 866	896 329	896 329	896 329
Households below minimum service level	–	–	–	–	–	–
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	132 739	130 628	130 728	130 952	130 952	130 952
Households below minimum service level	11 311	11 311	11 311	11 311	11 311	11 311
Proportion of households below minimum service level	9%	9%	9%	9%	9%	9%
T 3.1.4						

Access to Water



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

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

Water Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2022/23		2023/24			2024/25	2025/26	
		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									
Households without minimum water supply	Additional Households provided with minimum water supply during the year (Number of households (HHs) without supply at year end)	1000	2246	1000	800	1463	1000,00	800,00	1000,00
Improve reliability of water supply	Reduce the number of interruptions (Ints) in supply of one hour or more compared to the baseline of Year -1 (xxx interruptions of one hour or more during the yr)	85,00%	85,00%	85,00%	85,00%	45.74%	85,00%	85,00%	85,00%
Improve water conservation	Reduce unaccountable water levels compared to the baseline of Year -1 (xxx kilolitres (KLs) unaccounted for during the yr)	33.07%	30,94%	33%	30. %	29.84%	30,00%	30%	30,50

Employees: Water Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	262	334	265	69	21%
4 - 6	109	158	103	55	35%
7 - 9	27	40	28	12	30%
10 - 12	112	177	113	64	36%
13 - 15	32	38	26	12	32%
16 - 18	16	16	14	2	13%
19 - 20	1	0	0	0	0%
Total	559	763	549	214	28%

Financial Performance: Water and Sanitation Services					
R'000					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	13 473 764	14 269 076	14 454 703	14 523 312	2%
Expenditure:					
Employees	528 964	591 818	603 117	547 283	-8%
Repairs and Maintenance	341 464	364 526	403 101	328 949	-10%
Other	12 459 442	10 233 376	10 014 801	9 176 520	-10%
Total Operational Expenditure	13 329 870	11 189 721	11 021 019	10 052 752	-10%
Net Operating Surplus / (Deficit)	143 894	3 079 355	3 433 684	4 470 561	45%

Capital Expenditure Year 2023/2024: Water and Sanitation					
R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	587 000	577 000	576 870	-2%	
Tambo Springs Development	100	100	-	-100%	
Construction of a new 30MI Russel Road Reservoir (Germiston)	55 000	67 179	67 179	22%	
Metering of all Unmetered Areas (60 000 stands)(Corporate)	8 000	8 000	10 275	28%	

Capital Expenditure Year 2023/2024: Water and Sanitation					
R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Et	10 000	37 733	37 603	276%	
Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Germiston,	10 000	37 546	37 187	272%	
Replacement of Mid-block Pipelines	8 000	3 437	3 227	-60%	
Sectorization of Distribution Areas (Corporate)	2 000	1 816	1 816	-9%	
Van Dyk Park	5 000	-	-	-100%	
Midblock Relocation for Sotho Section	5 000	-	-	-100%	
Upgrade of sewer network masterplan for the entire ward 41	3 000	-	-	-100%	
Boksburg To Viakplaas Outfall Sewer	1 000	-	-	-100%	
Credi Reservoir (25ml)	35 000	735	735	-98%	
Modder East Reservoir (20ml)	61 000	72 419	72 222	18%	
Moleleki X1 & Palm Ridge X's Sewer Upgrades	2 000	668	435	-78%	
Tsakane East Sewer & Duduza Sewer Upgrades	1 000	-	-	-100%	
Pomona: New Eastern Of Sewer Phase 2 (Kempton Park)	12 000	27 414	27 412	128%	
Construction Of Bedfordview Water	15 000	7 340	7 052	-53%	
Germiston CBD Water Network Replacement (New)	5 000	469	469	-91%	
Replace Existing Water Supply Dunnottar Reservoir	20 000	2 133	2 133	-89%	
Network Feeder Pipeline From New South Crest Reservoir	10 000	-	-	-100%	
Refurbishment And Upgrading Of Water And Sewer Pump Station	30 000	42 270	42 023	40%	
Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa, K	25 000	48 790	48 617	94%	

Capital Expenditure Year 2023/2024: Water and Sanitation					
					R' 000
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Alberton, K	25 000	24 800	24 789	-1%	
Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Nigl, Spri	25 000	30 410	30 368	21%	
W&S: Emergency SVC To Informal Settlement (Corporate)	4 000	10 300	10 280	157%	
Birchleigh and Chloorkop Sewers	1 000	-	-	-100%	
Duduza Reservoir (15ml)	65 000	30 970	30 970	-52%	
Tembisa X25 Outfall Sewer Upgrade	1 000	7 984	7 984	698%	
Edelweiss Tower	10 000	23 920	23 915	139%	
Construction Of Almac Reservoir	3 000	1 826	1 826	-39%	
Meters NE DIST Refurbish(Kempton Park)	8 950	8 950	8 784	-2%	
Meters SW DIST Refurbish(Boksburg)	8 950	8 950	8 947	0%	
Etwatwa Sewer Upgrades(Etwatwa)	10 000	805	805	-92%	
Germiston: Upgrade and replace Dekema outfall sewer Phase 3	15 000	15 000	14 991	0%	
Phasing out sewer P/S, upgrade & extent sewer pipelines	40 000	32 782	32 629	-18%	
Pomona: New Eastern O/F sewer Phase 3 (Kempton Park)	17 000	10 257	10 257	-40%	
Rondebult Outfall Sewer(Boksburg)	10 000	12 000	11 939	19%	
Blaaupan: relocate gravity sewer pipeline(Kempton Park)	15 000	-	-	-100%	
Elsburg Koppies outfall sewer Phase 3	5 000	-	-	-100%	

Comment on water services performance overall

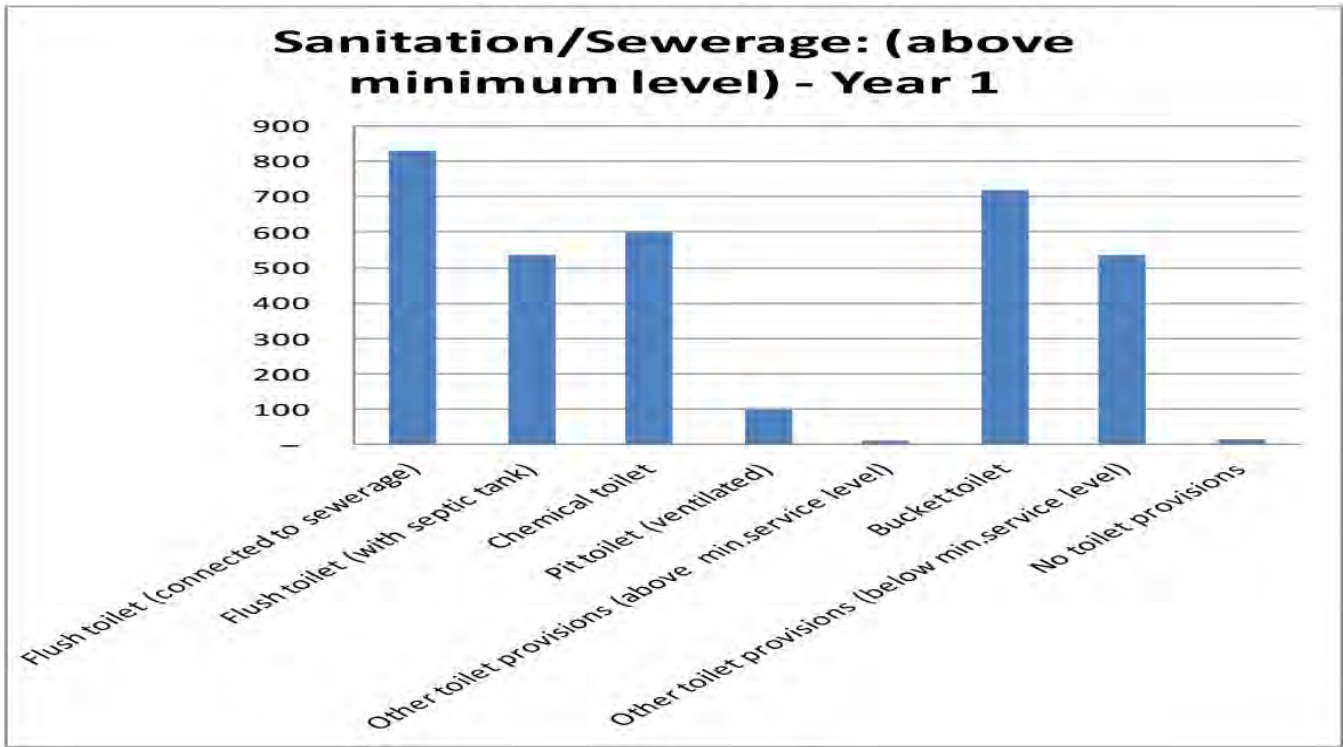
The 2023/24 City-wide SDBIP has ten SDBIP key performance indicators (KPIs). Out of the ten KPIs, the city’s water and sanitation department achieved eight KPIs and did not achieve two KPIs. The departmental-wide SDBIP has six indicators for reporting purposes. The city achieved four KPIs, did not achieve one KPI. The city has made significant improvements to ensure expenditure of various projects as per allocated budgets. The targets set for households provided with minimum water supply during the year of reporting have all been reached and exceeded. Continuous improvements to ensure access to water, remains one of the city’s priorities.

3.1.2 Wastewater (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 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.

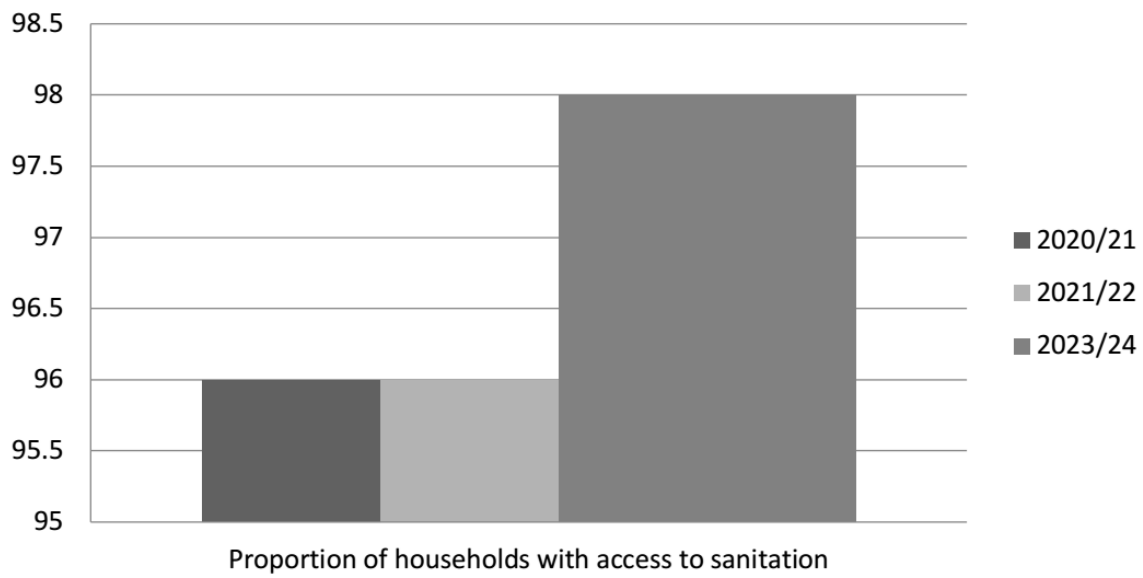
Access to dignified, hygienic and sustainable sanitation services in the City remains a key priority to attract investors to grow the economy and is aimed at those communities or informal settlements where the number of chemical toilets is insufficient or where the cost of formal sewage is unsustainable. 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.



Sanitation Service Delivery Levels						
*Households						
Description	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Outcome	Outcome	Outcome	Actual	Actual	Actual
	No.	No.	No.	No.	No.	No.
Sanitation/sewerage: (above minimum level)	512	513	514	515	516	517
Flush toilet (connected to sewerage)	508458	509658	510858	512058	512058	513521,00
Flush toilet (with septic tank)	3429	3429	3429	3429	3429	3429,00
Chemical toilet	217245	217245	217245	217245	218282	218506,00
Pit toilet (ventilated)	80613	80613	80613	80613	80613	80613,00
Other toilet provisions (above min.service level)	179824	179824	179824	179824	179824	179824,00
<i>Minimum Service Level and Above sub-total</i>	989 569	990 769	991 969	993 169	994 206	995 893
<i>Minimum Service Level and Above Percentage</i>	65,9%	65,9%	65,9%	65,9%	65,9%	65,9%
Sanitation/sewerage: (below minimum level)						
Bucket toilet	477 682	477 682	477 682	477 682	478 719	478819,00
Other toilet provisions (below min. service level)	23 594	23 594	23 594	23 594	23 594	23594,00
No toilet provisions	11 806	11 806	11 806	11 806	11 806	11806,00
<i>Below Minimum Service Level sub-total</i>	513 082	513 082	513 082	513 082	514 119	514 219
<i>Below Minimum Service Level Percentage</i>	34,1%	34,1%	34,1%	34,1%	34,1%	34,1%
Total households	1 502 651	1 503 851	1 505 051	1 506 251	1 508 325	1 510 112

Households -Sanitation Service Delivery Levels below the minimum						
Households						
Description	2020/21	2021/22	2022/23	2023/24		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	891 420	892 620	894 866	895 090	895 090	895 090
Households below minimum service level	–	–	–	–	–	–
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	132 739	132 739	130 628	130 728	130 728	130 728
Households ts below minimum service level	11 311	11 311	11 311	11 311	11 311	11 311
Proportion of households ts below minimum service level	9%	9%	9%	9%	9%	9%

Access to Sanitation



Service Objectives	Outline Service Targets	2022/23		2023/24			2024/25	2026/27	
		Target	Actual	Target		Actual	Target		
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
<i>Provision of toilets within standard</i>	Additional Households (HHs) provided with minimum sanitation during the year (Number of HHs remaining without minimum sanitation at year end)	500	500	0	0	0	200	200	200

Employees: Sanitation Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	141	179	142	37	21%
4 - 6	58	85	55	30	35%
7 - 9	14	21	15	6	29%
10 - 12	59	95	61	34	36%
13 - 15	17	20	14	6	30%
16 - 18	8	9	8	1	11%
19 - 20	0	0	0	0	0%
Total	297	409	295	114	28%

Financial Performance Year 2023/24: Sanitation Services					
R'000					
Details	Year 2022/23	Year 2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	12 956 112 181,30	10 834 264 299,00	11 774 264 299,00	12 334 721 312,22	12%
Expenditure:					
Employees	507 129 503,31	559 240 894,00	559 185 970,00	528 963 872,93	-6%
Repairs and Maintenance	221 435 031,32	382 416 767,00	361 026 180,00	341 464 111,96	-12%
Other	8 076 863 235,62	8 472 155 552,00	9 279 386 646,00	12 459 441 927,11	32%
Total Operational Expenditure	8 805 427 770,25	9 413 813 213,00	10 199 598 796,00	13 329 869 912,00	29%
Net Operational Expenditure	-4 150 684 411,05	-1 420 451 086,00	-1 574 665 503,00	995 148 599,78	243%

Capital Expenditure Year 2023 /2024: Sanitation Services						
Project Name	Adjusted Budget	Actuals	Actual Expenditure Year to Date	Plus: Expenditure Commitments on Solar (Stores Orders, etc.)	Actual Expenditure Plus Commitments on Solar	% Spent (Actual vs Adjusted Budget)
		1-Jun-24				
Construction of a new 30MI Russel Road Reservoir (Germiston)	57,535,197	10,497,787	45,706,417	-	45,706,417	79.44%
Metering of all Unmetered Areas (60 000 stands) (Corporate)	8,000,000	1,011,617	7,179,439	94,16	7,273,601	89.74%
Replace, upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Et	33,981,732	2,624,160	12,066,542	-	12,066,542	35.51%
Replace, upgrade and extent water pipelines & construct new reservoirs & towers in Germiston,	39,831,374	1,773,127	28,421,928	-	28,421,928	71.36%

Capital Expenditure Year 2023 /2024: Sanitation Services						
Project Name	Adjusted Budget	Actuals	Actual Expenditure Year to Date	Plus: Expenditure Commitments on Solar (Stores Orders, etc.)	Actual Expenditure Plus Commitments on Solar	% Spent (Actual vs Adjusted Budget)
		1-Jun-24				
Replacement of Mid-block Pipelines	8,000,000	-	1,651,257	-	1,651,257	20.64%
Sectorization of Distribution Areas (Corporate)	6,000,000	-	1,815,845	-	1,815,845	30.26%
Van Dyk Park	-	-	-	-	-	0.00%
Midblock Relocation for Sotho Section	14-May-01	-	-	-	-	0.00%
Upgrade of sewer network masterplan for the entire ward 41	-	-	-	-	-	0.00%
Boksburg To Vlakplaas Outfall Sewer	-	-	-	-	-	0.00%
Credi Reservoir (25ml)	800,00	-	734,54	-	734,54	91.82%
Modder East Reservoir (20ml)	59,500,000	19,051,805	59,499,999	-	59,499,999	100.00%
Moleleki X1 & Palm Ridge X's Sewer Upgrades	1,000,000	-	217,50	-	217,50	21.75%
Tsakane East Sewer & Duduza Sewer Upgrades	1,000,000	-	-	-	-	0.00%
Pomona: New Eastern Of Sewer Phase 2 (Kempton Park)	25,500,000	19-Aug-00	24,774,283	-	24,774,283	97.15%
Construction Of Bedfordview Water	10,000,000	1,087,594	6,865,294	-	6,865,294	68.65%
Germiston CBD Water Network Replacement (New)	500,00	-	948,01	-	948,01	189.60%
Replace Existing Water Supply Dunnottar Reservoir	3,250,000	81,19	2,133,292	-	2,133,292	65.64%
Network Feeder Pipeline from New South Crest Reservoir	-	-	-	-	-	0.00%
Refurbishment And Upgrading of Water And Sewer Pump Station	41,319,626	6,349,820	23,362,484	-	23,362,484	56.54%
Etwatwa Sewer Upgrades (Etwatwa)	4,000,000	419,40	805,09	-	805,09	20.13%
Germiston: Upgrade and replace Dekema outfall sewer Phase 3	15,000,000	2,598,547	14,511,618	-	14,511,618	96.74%

Capital Expenditure Year 2023 /2024: Sanitation Services						
Project Name	Adjusted Budget	Actuals	Actual Expenditure Year to Date	Plus: Expenditure Commitments on Solar (Stores Orders, etc.)	Actual Expenditure Plus Commitments on Solar	% Spent (Actual vs Adjusted Budget)
		1-Jun-24				
Phasing out sewer P/S, upgrade & extent sewer pipelines	34,282,071	1,384,523	25,982,538	-	25,982,538	75.79%
Pomona: New Eastern O/F sewer Phase 3 (Kempton Park)	17,000,000	-	9,678,330	-	9,678,330	56.93%
Rondebult Outfall Sewer (Boksburg)	13,000,000	-	10,974,715	-	10,974,715	84.42%

3.1.2.1 Comment On Sanitation Services Performance Overall

The KPI WS4.21: Percentage of industries with trade effluent inspected for compliance had a Q.4 target of 90% and achieved 93.3% which commendable work yet again by the city, as it strives to ensure that industries comply with set requirements. KPIs WS3.11 (sewer) and WS3.21 (water): Number of complaints completed within 48 hours both had a target of 85%. The city achieved 41.28% of this target in Q.4 for sewer which is a decline from the previous quarter's performance.

The city has not achieved the sewer callouts resolved in 48 hours KPI. This is because there is a continued use of the IMS devices with the constant challenges related to network accessibility and availability, login in challenges, sim cards not connecting, interruptions during software updates, etc. The performance of the department is dependent on the resolution of these persistent matters and the availability of fleet. The requirements of the IMS system require immediate action and response in closing of complaints with the mobile devices which are limited at this point in service delivery. KPI 1. AB: Number of sanitation service points (toilets) installed for informal settlement dwellers had a quarterly target of 25, and the department installed 50 chemical toilets reflective of an achievement.

This provision of water and sanitation within the City has progressed on a positive trajectory. Hence, most areas in the City of Ekurhuleni are currently being serviced through a full water born sewer system. There are wastewater treatment plants across all the regions [including Vlakplaats Sewerage Treatment Plant in Vosloorus (Region F), ERWAT Ancor in Daggafontein (Region E), JP Marais Wastewater. Treatment Plant (Region D), Daveyton WWTW (Region C), Olifantsfontein WWTW (Region B)].

The city still has to deal with the challenges of ageing sanitation infrastructure and an increasing backlog of infrastructure in new developments. The city has recorded commendable progress in the provision of sewer connections to additional households in formal dwellings. Free chemical toilets have been provided as an interim service delivery measure while proper sanitation is being delivered parallel to this. This contributed to the improvement of the ratio of chemical toilets to households from 1:10 to 1:5 in some of the informal settlements.

3.1.3 Electricity Services

The City of Ekurhuleni Metropolitan Municipality (CoE) is, in terms of Part B of Schedule 4 of the Constitution of the Republic, responsible for the electricity reticulation function for the whole of its jurisdictional area. This means that the municipality bears the responsibility to ensure that electricity reticulation services are provided to all consumers within its area of jurisdiction. This is achieved through an internal department established within the city's structures.

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 currently distributes electricity directly to domestic, industrial and business customers. The city has some 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.

The electricity network strengthening, and expansion programme is an undertaking by the city that seeks to improve the reliability and availability of electricity supply in its statistical area by specifically targeting the following goals:

- Improvement of the quality of supply.
- Ensuring network availability remains above 80%.
- Maintaining firm electricity capacity; and
- Reduction of network constraints/backlogs.

The programme is currently in various stages (planning and implementation) and is based on the City's Network Master Plan, the main objectives being:

- Increasing revenue through the targeting of the above-mentioned goals; and
- Reducing losses and improving efficiency.

And the output of which will be:

- Increased revenue generation through the minimisation of network downtime, managing electricity losses, and improvement of inefficiencies; and
- Facilitation of socio-economic development through provision of energy enabling higher-density land developments and housing typologies in nodes, with the aim of creating integrated, accessible, permeable, mixed-use, and high-intensity environments.

The City of Ekurhuleni currently faces challenges with deteriorating conditions of substation structures as well most of the equipment on the network has reached the end of its useful lifespan. In consequence, the city had upgraded the Crystal Park Substation and is in the process of upgrading other substations. The city has improved its citizens access to electricity by connecting 2812 households to the electricity network in both formal areas and informal settlements. It also installed 236 streetlights and 30 high mast lights.

The city has embarked on:

- Building of new and/or upgrade of the existing substation,
- Electrical networks upgrade,
- Network revenue enhancements,
- Automation of the network (SCADA, OMS, DMS), etc.

The city is proactively endeavouring to reduce its reliance on the electricity grid and ensure a constant and reliable supply of electricity to its residents and businesses within its area of supply. CoE endeavouring to unlock alternative supply options from Independent Power Producers (IPPs), Embedded Generators (EGs) and own generation for municipal consumption. From a demand side perspective, CoE will reduce own consumption with various Energy Efficiency (EE) initiatives. CoE will further provide off grid electrification energy through a combination of solar PV and gas system solutions.

The city has installed 6 solar high mast lights at the following informal settlements, Skoon Plaas (3), N17 (2) and Hollywood (1). Further, the city has installed solar powered backup supply for battery charging units at its primary substations. The city has been connecting informal settlements to electricity.

However, the demand is greater than the city is capable of supplying connections. A programme was initiated in informal settlements to improve access to lighting while the residents wait for the area to be electrified. To improve lighting within the informal settlements, photovoltaic solar lighting units were installed in some households in informal settlements. The city installed 125819 photovoltaic (pv) solar lighting units in about the same number of households during August 2016 – June 2024. These pv solar lighting units could, on a normal day, provide energy to light up four globes and a cell phone charger. The city has retrofitted 15 000 conventional streetlights with energy efficient light emitting diode (LED) lights across the city.

Several customers connected to the grid have opted to move to solar energy as an alternative means of energy. To control and regularise this the city has, to date, registered over 1400 customer's embedded generators (solar PV) on the CoE embedded generation registration database.

The city has also developed an online registration portal/ platform, where customers can conveniently register their embedded generators (e.g., Solar PV) without physically visiting CoE offices. The city has developed a wheeling framework which also covers private embedded generators connected directly to CoE electricity grid as a new revenue stream for the city.

CoE has identified that various actions can be undertaken as part of its energy planning to retain the city on a sustainable footing. From a city management point of view, CoE is striving to implement cost reflective tariffs, with correct tariff structures to encourage customer behaviour to remain sustainable. However, these efforts are being jeopardised by unlawful acts of meter tampering, meter bypass, illegal connections and other acts of theft of electricity. This results in an overload of the network and power outages. During these power outages further damage is inflicted on the network by criminal acts of cable theft and malicious damage and theft of equipment from the network. These acts may suit the purposes of criminals, but it ultimately affects business and residents negatively by way of higher tariffs levied to cover the increased costs of security and repairs and maintenance.

The city is continuously implementing projects to control these acts of theft by replacing vandalised meters, removing illegal connections, normalising tampered or bypassed meters, conducting audits of meters where there is low or no purchase of electricity over a sustained period of time.

Electricity Service Delivery Levels				
Description	Households			
	2020/21	2021/22	2022/23	2023/24
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<u>Energy: (above minimum level)</u>				
Electricity (at least min.service level)	76 684,00	66 877,00	56 264,00	50 424,00
Electricity - prepaid (min.service level)	580 852,00	527 617,00	544 954,00	543 987,00
<i>Minimum Service Level and Above sub-total</i>	657 536,00	594 494,00	601 218,00	594 411,00
<i>Minimum Service Level and Above Percentage</i>	98,5%	100,0%	98,4%	98,3%
<u>Energy: (below minimum level)</u>				
Electricity (< min.service level)	0,00	0,00	0,00	0,00
Electricity - prepaid (< min. service level)	0,00	0,00	0,00	0,00
Other energy sources	10 015,00	0,00	10 000,00	10 003,00
<i>Below Minimum Service Level sub-total</i>	10 015,00	0,00	10 000,00	10 003,00
<i>Below Minimum Service Level Percentage</i>	1,5%	0,0%	1,6%	1,7%
Total number of households	667 551	594 494	611 218	604 414

Households - Electricity Service Delivery Levels below the minimum						
Description	Households					
	2020/21	2021/22	2022/23	2023/24		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	626 480	629 129	631 381	633 881	633 881	634 193
Households below minimum service level	0	0	0	0	0	0
Proportion of households below minimum service level	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Informal Settlements						
Total households	164 000	164 000	164 000	164 000	164 000	164 000
Households ts below minimum service level	67 664	67 664	57 664	57 664	57 664	47 661
Proportion of households ts below minimum service level	41,3%	41,3%	35,2%	35,2%	35,2%	29,1%

Electricity Service Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators</div> (i)	Outline Service Targets (ii)	2022/23		2023/24			2024/25	2025/26	
		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 generation of renewable energy from alternative sources	Installed capacity of approved embedded generators on the municipal distribution network	0.85MW	1.45MW	0.85MW	0.304MVA	0.433MVA	0.0043MVA	0.0043MVA	0.0043MVA
Improved access to electricity	Number of dwellings provided with connections to mains electricity supply by the municipality	2400	2252	2400	2500	2812	2500	2500	2500
	Number of high mast lights installed	35	41	35	30	30	30	30	30
	Number of streetlights installed	148	368	148	200	230	200	200	200
Improved energy sustainability	Percentage total electricity losses	22,00%	15,94%	22,00%	19,00%		19,00%	19,00%	19,00%

Employees: Electricity Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	285	394	274	120	30%
4 - 6	125	225	117	108	48%
7 - 9	76	116	77	39	34%
10 - 12	255	335	251	84	25%
13 - 15	47	62	46	16	26%
16 - 18	22	26	23	3	12%
19 - 20	1	1	1	0	0%
Total	811	1159	789	370	32%

Financial Performance: Energy Services					
R'000					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	19 460 987	24 253 598	24 378 791	21 431 680	-12%
Expenditure:					
Employees	568 761	652 047	609 679	592 116	-9%
Repairs and Maintenance	984 538	1 019 468	1 019 468	1 078 626	6%
Other	15 506 541	19 774 911	19 624 911	19 006 453	-4%
Total Operational Expenditure	17 059 840	21 446 425	21 254 058	20 677 195	-4%
Net Operating Surplus / (Deficit)	2 401 147	2 807 173	3 124 733	754 484	-73%

Capital Expenditure Year 2023/2024: Energy					
R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	555 439	632 632	629 078	13%	
Bulk Services to New Developments(Corporate)	83 878	118 202	115 721	38%	
Daveyton Network enhancement(Daveyton)	1 500	1 502	1 502	0%	
Installation of Solar Highmast Lights(Corporate)	1 500	1 480	1 480	-1%	
Kwa-Thema Network enhancement(Kwa Thema)	1 500	1 382	1 382	-8%	
Phomolong substation(Edenvale)	68 000	14 000	13 995	-79%	
Tembisa 2 Network Enhancement(Tembisa 2)	1 500	1 487	1 487	-1%	
Tembisa Network enhancement(Tembisa 1)	1 500	1 500	1 500	0%	
Thokoza Network enhancement(Thokoza)	1 500	1 381	1 381	-8%	
Tsakane Network enhancement(Tsakane)	600	597	597	-1%	
Vosloorus Network enhancement(Vosloorus)	600	599	599	0%	
Upgrading of the ageing backbone Electrical Network	1 500	700	700	-53%	
Clayville Electrification(Tembisa 2)	28 000	-	-	-100%	
Electrification of Informal Settlements (Reblocking Areas)(Corporate)	194 000	312 936	312 931	61%	
John Dube Development	1 000	-	-	-100%	
Daggafontein Development	1 000	-	-	-100%	
Electricity Services Connections	100	-	-	-100%	
Russel Road substation(Germiston)	58 000	58 000	57 442	-1%	
Daveyton Lighting(Daveyton)	200	314	284	42%	
Duduza Lighting(Duduza)	200	409	220	10%	
Etwatwa Lighting(Etwatwa)	200	239	184	-8%	
Katlehong Lighting(Katlehong 1)	200	238	238	19%	
Kwa-Thema Lighting(Kwa Thema)	200	243	243	21%	

Capital Expenditure Year 2023/2024: Energy					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Tembisa 2 Lighting(Tembisa 2)	200	231	211	6%	
Tembisa Lighting(Tembisa 1)	200	240	220	10%	
Thokoza Lighting(Thokoza)	200	260	260	30%	
Tsakane Lighting(Tsakane)	200	373	369	84%	
Vosloorus Lighting(Vosloorus)	200	200	200	0%	
Vulcania substation(Brakpan)	55 368	89 341	89 341	61%	
Electrification of Subsidized Housing	50 394	24 677	24 677	-51%	
Germiston Revenue enhancement(Germiston)	500	500	499	0%	
Kempton Park Revenue enhancement(Kempton Park)	500	475	397	-21%	
Tembisa 2 Revenue enhancement(Tembisa 2)	500	525	464	-7%	
Tembisa Revenue enhancement(Tembisa 1)	500	600	552	10%	

3.1.3.1 Comment On Electricity Services Performance Overall

The electricity capital budget of the city is R 632,631,643. This amount is distributed amongst the following projects in terms of the requirements of the city's Integrated Development Plan (IDP) i.e. electrification, network enhancement, lighting, renewable energy, substations and revenue enhancement. The strategic focus of the city in terms of electricity is to strengthen the electricity network and improve access to electricity. The city has, over the years, been able to spend more than 99% of its electricity capital budget on its projects and this year is no exception.

The city had connected 2812 new households to the electricity grid in the financial year. It intends to connect 2500 new households to the grid per annum over the next five (5) years. As far as the provision of a new infrastructure is concerned, there is currently a backlog of new households in informal settlements awaiting electricity services. This backlog is receiving attention. The provision of lighting is connected to electrification projects. The city had installed two hundred and thirty-six (236) streetlights and thirty (30) high mast lights, six (6) of these were solar high mast lights. The city has upgraded its Crystal Park Primary Substation and will continue to upgrade its substations. Planned maintenance of the other substations will also continue as scheduled.

The sale of electricity contributes to more than 40% of the city's annual income. Therefore, this component needs to be protected vigorously. The city invests in revenue enhancement programmes. Meter boxes are constantly vandalized, and meters are bypassed or tampered with. Therefore, these boxes are regularly replaced with more durable protective structures. The electricity losses of the city are above the norm of 12%. This includes both technical and non-technical losses. Technical losses on electrical distribution networks are an inherent consequence of energy transmitted and distributed. Technical losses occur when energy is dissipated by the equipment and conductors in the distribution lines. These losses take the form of heat and noise and occur as long as a transformer is energized. The CoE technical losses is at 4.35%. Non-technical losses, or controllable losses – These are the losses that occur due to unidentified, misallocated or inaccurate energy flows.

They are electricity consumed but not billed. It is important to differentiate this from electricity billed but where the bills are not paid. This is energy that has been taken from the network and not accounted for. Examples of this behaviour are:

- (i) theft through illegal connections (i.e., unauthorized connection to the COE grid).
- (ii) theft through the bypassing or tampering of meters.

Energy theft has an indirect bearing on increasing everybody's energy bills and creates serious electrical hazards for both those stealing the power and those working on the network. For some time now, the city has been making concerted and focused efforts around the reduction of cable theft, meter tampering and illegal connections. The magnitude of such work is substantial financially and draining on the resources which could have been directed to other gainful use.

Alternative energy has become a necessity for business continuity. The city has seen many businesses and residents turn to using alternative energy as a back up to their current supply of electricity. This has, to an extent, resulted in a reduction in sales and purchases of electricity. Ageing infrastructure, security and vehicle fleet have become contenders for the City's priorities. While the network availability is within the City's own standards, the city would like to see the network availability improved. Therefore, a major part of our mission is to encompass the refurbishment/ replacement of the ageing infrastructure. Currently the department has nine depots to service the entire network.

The firm provision of electricity is threatened by crippling interruptions in electricity supply due to load shedding implemented by ESKOM. Load shedding is a controlled way to manage supply and demand and to balance the national grid. This is done to ensure that the national grid is protected from total collapse. Load shedding has been suspended currently. In mitigation of load shedding, the city has appointed 47 private power producers to build and operate renewable power plants within the City area of jurisdiction and then enter into 20 years power purchase agreement contracts with the City to supply clean and renewable energy into the city's electricity network. This will reduce CoE energy demand from Eskom by 30% by 2030, contribute towards reduction of load shedding at National level, thereby contributing towards reduction of carbon emission. Different renewable technologies are offered by appointed private power producers with a total capacity of 683 MW.

Load shedding is having an impact on municipal revenue (as no consumption happens during load shedding and because of residents shifting to alternative energy sources), the impact on CoE is an issue the City must carefully manage in the context of its financial sustainability. The city is embarking on the following new initiatives:

1. Demand Side Management – Installation of smart household geyser control units in all areas
2. Identification of Municipal land for construction of a utility scale solar farm in stages per financial year
3. Development of green energy tariffs
4. Development of electric car's charging points across the City
5. Introduction of a charge for utilization of Municipal servitudes for wheeling of electricity by private IPPs
6. Development of a utility gas masterplan.

3.1.4 Waste Management (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 Minimisation (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 mainly solid waste collection and safe disposal. The depots (including outsourced areas) have to render a once-a-week waste collection service from 948 227 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.

The City Waste management services is divided into 60/40 split. Where 60% of formal households are outsourced and 40% are rendered in-house. 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 Ad hoc 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 litter picking, 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 748 110 service points to formal households and over 200 117 households in 146 informal settlements. The City of Ekurhuleni has taken delivery of four of 12 new garbage trucks to improve waste removal in Gauteng's manufacturing hub. The remaining eight trucks will be delivered in July, the metro said, adding it has budgeted R40m "towards the replenishing of the waste fleet".

During the delivery and hand-over ceremony, the MMC of Environmental Resources and Waste Management, Cllr Eunice Matloga said that the City purchased these waste trucks in order to address the backlog of waste removal in the City and also to strengthen our internal resources so as to reduce the reliance on service providers.

The current fleet procured during the 2016/17 financial year has reached its salvage life and were long overdue to be replenished. The non-viability of waste removal trucks has created a huge number of backlogs across the City. The approval of a plant hire tender has helped relieve the backlog situation although not a sustainable long-term solution to the current fleet problem hence procurement of replacement vehicle is top on the agenda of the department with additional capital budget of R40 million in the next financial year to procure additional trucks.

The City of Ekurhuleni has been working around the clock during this quarter of reporting to address the waste removal backlog in various parts of the City. Additional trucks were dispatched to deal with this problem. Refuse collection backlogs created another unintended consequence of increased volumes of illegal dumping and overflowing waste at the mini-waste sites. A blitz operation was organized through a Special Task Team appointed by the City Manager as part of the strategy to stabilize the waste management services of the City.

Illegal dumping of waste remains one of the biggest challenges for the City. Some of the biggest attributes to illegal dumping relates to illegal land use, marginal waste generated by business operating in residential areas, use of private bins i.e. bins not supplied by CoE, illegal sub-letting (backyard dwellings), proclaimed settlements etc. These results in huge waste dumped illegally and creating many hotspots and general littering across all customer care areas especially in the previously under-served areas former townships.

Subsequently, through this clean-up campaign the City's officials working together with the members of the community have rolled up their sleeves to clear illegal dumping spots in Thembisa. This comes following complaints from residents about the waste seen dumped in various parts of the township, including along main roads. In response, a community-based clean-up campaign was since launched by MMC Matloga executed on Fridays. The City has dedicated more resources to the hotspot areas to ensure that the situation is brought under control. Over and above cleaning up, the department will soon be introducing a waste management education campaign aimed at empowering locals about general waste management. It is important that while we clean-up, we also educate our people about general waste management and the dangers of poor management of the waste that gets discharged everywhere, especially the issue of illegal dumping.

The Department is exploring various options to communicate messages about cleaning and greening to prevent littering at source. The City cautions residents against illegal dumping and encourages ratepayers to get their 240L wheelie bins from their nearest waste management depot to contain the issue of domestic waste and avoid illegal dumping which is harmful to people and the environment alike. One of the key contributors to the backlog has been extensive delays at landfill sites due to muddy surfaces, and the closure of some of the facilities. The challenge with our landfills still persists because of the illegal mining activities.

The biggest concern is that there are two rivalry groups in the area who are fighting for the mining shafts. We continue to discover human corpses at Simmer and Jack attributed to the Zama Zama conflicts. The site had to be closed as a crime scene for police to conduct their work. This led to a number of backlogs as a result of closed sites which include the Rietfontein landfill site. The latter site was closed as a result of community unrest regarding the bad Odour from the site. The department had to seek special dispensation from GDARDE to utilize Rooikraal landfill site for purpose of disposing of waste collected from the mini site.

Key challenges for reporting period

The high vehicle unavailability of inflating the cost of rendering services through a plant hire contract which by its nature was not designed to be activated continuously but rather on an as and when required. The state of vehicle breakdown due to wear tear and slow pace at which these trucks get repaired it's still a huge challenge.

The following are key performance areas continue to be of concern stretching from the previous quarter and are as follows:

- Gas flaring at the three-landfill sites was affected by fire outbreaks, vandalism, and the temporary closure of the landfills.
- Environmental assessments conducted at all disposal sites continue to unveil many non-compliance issues and a huge challenge towards achieving the set targets.
- The interdependencies on fleet management continues to create expenditure problems on the maintenance budget.
- Inspection of cleanliness level through an independent platform cannot be realized.
- Burial space continues to be a serious challenge for the City with very few residents embracing cremation as a burial method of choice.
- By-laws enforce remains to be one of the biggest challenges especially with the pending fine schedules for transgression of environmental by-law.
- The reprioritization of projects has led to a temporary suspension on the commencement or continuation of projects.
- The CoE is not billing waste removal services in the unproclaim areas throughout the City.

Solid Waste Service Delivery Levels				
Description	Households			
	2020/21	2021/22	2022/23	2023/24
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<u>Solid Waste Removal: (Minimum level)</u>				
Removed at least once a week	889	884	948	961
<i>Minimum Service Level and Above sub-total</i>	889	884	948	961
<i>Minimum Service Level and Above percentage</i>	100,0%	100,0%	100,0%	100,0%
<u>Solid Waste Removal: (Below minimum level)</u>				
Removed less frequently than once a week	0	0	0	0
Using communal refuse dump	–	–	–	–
Using own refuse dump	–	–	–	–
Other rubbish disposal	–	–	–	–
No rubbish disposal	–	–	–	–
<i>Below Minimum Service Level sub-total</i>	0	0	0	0
<i>Below Minimum Service Level percentage</i>	0,0%	0,0%	0,0%	0,0%
Total number of households	889	884	948	961

Households - Solid Waste Service Delivery Levels below the minimum						
Description	Households					
	2020/21	2021/22	2022/23	2023/24		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	724	734	748	748	752	752
Households below minimum service level	5,00	5,00	5,00	–	–	5,00
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	119	119	200	-	-	209
Households below minimum service level	5,00	5,00	5,00	–	–	5,00
Proportion of households below minimum service level	4%	4%	3%	0%	0%	2%

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2022/23		2023/24			2024/25	2024/25	
		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									
Increased access to refuse removal	Percentage of known informal settlements receiving integrated waste handling services	100%	100%	100%	100%	100%	100%	100%	100%
Improved level of cleanliness in Central Business District Areas	Cleanliness level of Ekurhuleni Metro central business district (CBD) areas as determined by WMS Gauteng Waste Standards	Level 2	Level 2	Level 2	Level 2	Level 2	Level 2	Level 2	Level 2
Increased provision of waste management services	Number of formal households with access to refuse removal	748110	748110	748110	752030	752030	752 030	752 030	752 030
Increased compliance with the minimum requirements for waste disposal by landfill	Number of landfill sites compliant and reported on with the minimum requirements for waste disposal by a landfill	2	2	3	2	2	2	5	5
Increased waste minimization	% of recyclable waste reclaimed or diverted from the landfill sites	7,50%	7,50%	6,70%	7,50%	11,70%	7,50%	7,50%	7,50%

Employees: Solid Waste Management Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	623	754	599	155	21%
4 - 6	138	196	132	64	33%
7 - 9	5	5	5	0	0%
10 - 12	19	38	19	19	50%
13 - 15	7	9	6	3	33%
16 - 18	1	3	1	2	67%
19 - 20	0	0	0	0	0%
Total	793	1005	762	243	24%

Financial Performance Year 0: Solid Waste Management Services					
R'000					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1 720 939	1 807 781,00	1 807 781,00	1 547 141	-17%
Expenditure:					
Employees	529 333	568 975	523 550	533 202	-7%
Repairs and Maintenance	5 502	6 262	5 760	5 760	-9%
Other	2 458 241	2 278 813	2 235 950	2 116 458	-8%
Total Operational Expenditure	2 993 076	2 854 050	2 765 260	2 655 420	-7%
Net Operational Expenditure	1 272 137	1 046 269	957 479	1 108 279	6%

Financial Performance: Environmental Resource and Waste Management					
R'000					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	2 705 672	2 785 888	2 791 090	2 521 628	-9%
Expenditure:					
Employees	1 151 110	1 284 086	1 205 296	1 175 466	-8%
Repairs and Maintenance	65 161	105 380	105 422	102 576	-3%
Other	1 552 465	1 464 584	1 454 542	1 445 047	-1%
Total Operational Expenditure	2 768 737	2 854 050	2 765 260	2 723 089	-5%
Net Operating Surplus / (Deficit)	(63 065)	(68 162)	25 830	(201 461)	196%

Capital Expenditure Year 2023/2024: Environmental Resources & Waste Management					
R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	54 100	76 502	73 837	36%	
Develop and upgrade cemeteries in the east (Benoni)	4 000 000	4 000 000	3 692 066	-8%	
Construct Metro Parks Depots Duduza (Duduza)	3 000 000	3 000 000	2 243 069	-25%	
Specialised Vehicles (less than 2 seats) (Operational Equipment)	25 000 000	25 077 076	23 807 700	-5%	
34789_00_Development Weltevreden Waste Site (storm water & Litchate Management) (Brakpan)	17 000 000	22 202 040	22 202 040	31%	
Development of the public offloading facilities/recycling (Corporate)	4 100 000	4 100 000	3 965 296	-3%	
Facilities: Upgrades & Construct Brakpan	-	7 200 000	7 611 854	#DIV/0!	
Specialized Equipment (Operational Equipment)	-	9 922 924	9 326 795	#DIV/0!	
Supply of Bulk Containers (Corporate)	1 000 000	1 000 000	988 594	-1%	

3.1.4.1. Comment On Waste Management Service Performance Overall

The current budget allocation has a deficit of over 30% for waste management operations. A departmental task team was established to focus on revenue generation and preventing leakages. Some of the new revenue streams are identified from waste management services through service point audits and correction of billing. Other new revenue streams identified include public-private partnerships to construct a botanical garden. Overtime expenditure continues to be one of the biggest cost drivers. The department has enforced measures to curb overtime expenditure not exceeding 40 hours per month. An e-waste project was introduced as part of the ITC-based solution to manage the productivity of employees. Drivers were trained and awarded gadgets that helps to digitally track the movement and collection of refuse. This is envisaged to significantly improve waste collection operations and improved fleet management

3.1.5 Environmental Protection

3.1.5.1 Pollution Control

The environment of Ekurhuleni, in particular ecological infrastructure continues to be under pressure due anthropogenic influences and invasion by alien invasive species in particular water hyacinth. The plant has now been identified in Leeupan, Essellen Park and Bredell dam in the past year. This is in addition to other water courses that have been dealing with the problem for many years (Benoni lakes, Brakpan dam, President and Murray Park dam).

Alien invasive species pose significant threats to human livelihoods, economic development and biodiversity. These threats are likely to be exacerbated by climate. Protecting and restoring natural resources in particular wetlands for the city, is more urgent than ever as water hyacinth infestation is on the rise. Wetlands provide significant economic, social and cultural benefits. They are important for primary products such as pastures and support recreational and tourist activities and are also important sites for biodiversity.

They help reduce the impacts from storm damage and flooding, maintain good water quality in rivers, recharge groundwater, store carbon, help stabilize climatic conditions and control pests. The department received funding through grant funding to implement manual removal from the affected water courses. However, measures need to be scaled up to respond to the increasing encroachment of aquatic invasive vegetation around the water courses.

The review of the 2015 Bioregional Plan for the City was finalized and the gazette notice of intention to determine Bioregional plan has been sent to GDARD to place in the government gazette. This is after the concurrence letter from the minister of Environmental Affairs, Forestry and Fisheries (DFFE) was issued. As soon as the gazetting process is finalized, the department will prepare an item to Council for noting of the reviewed Bioregional plan. The City has started with the MSDF review and the bioregional plan will form a base layer to the framework for the City.

The Department has identified two ecosystems that falls within Critical Biodiversity Areas (CBAs) for the development of the Ecological Management Plans (EMPs). Ecological Management Plan is a site-specific document containing processes and instructions to manage a site and its operations in such a way to protect and enhance the biodiversity and ecology of the site and surrounding area. The sites identified are Esselen Park Pan 1 and Esselen Park 2 respectively. The main aim of developing an Ecological Management Plan (EMP) for these wetlands, emanates from the City of Ekurhuleni's wetland's strategy and action plan; Climate change strategy, Biodiversity and Open Space strategy as well as Alien Invasive Species monitoring, control & eradication plan and other policy documents that informs the departmental mandate. All these documents aim to enhance the protection, conservation of natural resources including wetlands within CoE, as well as building resilience and functioning ecosystems.


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

Ekurhuleni is particularly vulnerable to the effects of climate change. Climate change is a very serious risk that can have devastating consequences for residents. There is the risk of increased flooding, drought, heatwaves and changing weather patterns. Infrastructure can be severely damaged; food security can be compromised, and biodiversity can be lost. To mitigate this risk, the department has to plan for the future and implement measures to adapt to the effects of climate change.

A climate change strategy for the municipality as well as response plans for various CoE departments have been developed and these need to be implemented. Greenhouse gases are being monitored and industries emitting such gases are licensed. As climate change is a national issue, the municipality participates in and implements various national and provincial policy prescripts and legislative requirements to mitigate climate change. In the near term, the department will schedule a climate change conference in the City this financial year to raise awareness and will identify and advise on four climate change mitigation/adaptation projects.

Disaster Management Plan is in place and Climate Change subdivision continues to attend and contribute to the disaster risk advisory forum. The Climate Change Bill was presented at the Quarter 3 meeting. Awareness raising continues in various platforms including the GDARD Climate Change Forum. Various schools were hosted at the Blesbokspruit Education Centre during the quarter. The Climate Change subdivision has been attending to and contributing the air quality challenges of the city in conjunction with Legislative Compliance and Air Quality Divisions in the City.



The climate change team attends quarterly air quality task team forum meeting. The planting of trees continues with programs from National and Provincial government contributing to the acquiring trees and working with communities within the city through our Education and Awareness subdivision. Tree planting is a priority mitigation measure to reduce GHG and curb impacts of increased heat in the city.

The city has been engaging with various departments to ensure that the Climate Change Response Strategy (CCRS) that is currently being revised aligns to the requirements of C40 Cities network Climate Action Plan. The new scenario projection for 2030 and 2050 have been finalized and are being discussed with the relevant departments for approval and inclusion in the CCRS revision. The division has also submitted these new modelling scenarios to the C40 modelling team for peer review and input. The Climate Change Resilience forum convened on Wednesday 7th June 2023 for the 4th Quarter.

As part of the annular reporting requirement of the city the CDP (Carbon Disclosure Program) reporting has been completed and submitted for the 2022/23 FY. The results will be available by December 2023.

Citywide engagement on C40 activities and workstreams: Just transition local commission engagements within the city have begun through inception meeting and presentations in all platforms including Provincial Climate Change and the Resilience Forum where it remains a standing item. Departments heads have nominated officials to represent the department at the Just Transition Commission project steering committee, these members will assist in ensuring that the project aligns to Departmental priorities and relevant documents are shared to inform the process.

This Just Transition project is currently being done with support C40 Cities and SA Cities Network. In the final quarter a draft research proposal was finalized and is currently being circulated for comments. The next step in this process will be convening of a number of multi-stakeholder dialogues and engagements. The clean construction report has been finalized and needs to be approved and shared across the city. The division has also completed the Waste Categorisation Study for the City and has utilised this report for the Quarter 4 SDBIP target.

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.

The CoE 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.

Legislative compliants

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.

Pollution Control Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1			Year 2	Year 3	
		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									
Water and air purity	Water: x% of all readings taken throughout the year on at least weekly to be found acceptable (clean) by National Standards	T0% clean	A0% clean	T1% clean	T1% clean	A1% clean	T2% acceptable	T5% acceptable	T5% acceptable
	Air: x% of all readings taken throughout the year on at least weekly to be found acceptable by National standard	T0% clean	A0% clean	T1% clean	T1% clean	A1% clean	T2% acceptable	T5% acceptable	T5% acceptable

Employees: Pollution Control					
Job Level	Year -1	Year 0			
	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%
Total	55	93	55	38	41%

Financial Performance Year 0: Pollution Control					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Capital Expenditure Year 0: Pollution Control					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Comment on the performance of pollution control overall

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.

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.

3.1.5.2 Cemeteries And Crematoriums

Burial space continues to be a serious challenge for the City with very few residents embracing cremation as a burial method of choice. The COVID-19 pandemic also created a panic on the burial space. The CoE continues to preserve its cemeteries and crematoriums in order to ensure that they remain places of spiritual, religious and cultural significance. Currently, the CoE owns and manages seventy-four (74) cemeteries across the city. From the seventy-four (74) cemeteries, seven (7) are able to accommodate 1st 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.

Cemeteries and Crematoriums Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2022/23		2023/24		2024/25	2025/26		
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									

Employees: Cemeteries and Crematoriums					
Job Level	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	32	101	55	46	46%
4 - 6	62	212	148	64	30%
7 - 9	8	33	19	14	42%
10 - 12	8	19	12	7	37%
13 - 15	2	6	3	3	50%
16 - 18	1	0	0	1	100%
19 - 20	0	0	0	0	0%
Total	113	371	237	135	36%

Financial Performance Year 0: Cemeteries and Crematoriums					
R'000					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	27 731	35 565	35 565	23 776	-50%
Expenditure:					
Employees	126 551	150 000	150 000	147 000	-2%
Repairs and Maintenance	6 555	7 255	8 000	4 900	-48%
Other	30 593	31 000	14 250	5 500	-464%
Total Operational Expenditure	163 699	188 255	172 250	157 400	-20%
Net Operational Expenditure	132 979	152 690	136 685	133 624	-14%

Comment on the performance of cemeteries & crematoriums overall

An increasing population in Ekurhuleni means that more and more people need to be buried after death. Although land has been set aside for burials, the space required for burials is running out and, due to competing demands for land, the municipality will eventually run out of burial space. The consequences of this will be that the municipality will be unable to dispose of its dead and this could result in an unhealthy living environment for residents and the spread of disease. It would also mean that the municipality would have to seek burial space in neighbouring municipalities at a higher cremation.

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

3.1.5.3 BIO-Diversity; Landscape (incl. open spaces)

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 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.

Alien Invasive Species (AIS) management, control and eradication has been intensified with an introduction of biocontrol agents. CoE has supplemented both the mechanical, manual and chemical removal of water hyacinth with the introduction of biocontrol methods. A breeding biocontrol agent station has been constructed at Upper Blesbokspruit (Grootvaly education centre) which the colony will be introduced to several water bodies invaded by water hyacinth. In partnership with international organisations, National and Provincial Department, the City has integrated several measures such as 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 Ecological Management Plans (EMP). EMP is a site-specific document containing processes and instructions to manage a site and its operations in such a way so as to protect and enhance the biodiversity and ecology of the site and surrounding area.

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

Percentage (total natural open space=Critical Biodiversity Area & Ecological Support Area) of biodiversity priority areas within CoE. The priority was given to the review of the CoE bioregional plan. The aim of a Bioregional Plan is, simply put, to reduce further loss or degradation of biodiversity priority areas and ecological support areas.

Proportion (Protected Areas) of biodiversity priority areas within CoE

A number of ecosystem types in the CoE are not represented in the CoE Protected Area network. The only ecosystem type to enjoy a moderate level of protection is "Gold Reef Mountain Bushveld" (Bioregional plan 2020). The Highveld Grassland of South Africa has been identified as being inadequately protected within the present protected area system (DEAT 1997). Only 1% of the CoE currently falls within protected areas, falling far short of the internationally recommended 10%. The focus of conservation action, in terms of biodiversity protection, is shifting from protecting individual species to conserving habitats and ecosystems. For the period under review Norkem Park Pan and Witfield dam have been identified and selected for the development of Ecological Management Plans for each ecosystem specifically

Service statistics for bio-diversity and landscape

The following projects were completed:

- Rehabilitation of Kaalspruit Catchment.
- Rehabilitation of Rietvlei Catchment.
- Rehabilitation of the Natsalspruit Catchment: Katlehong, Vosloorus, Alberton and Zonkezizwe.
- Rehabilitation: Degraded Wetlands/ Catchment: Illiondale (Edenvale).
- Refurbishment of Gillooy'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.

Employees: Child Care; Aged Care; Social Programmes					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.		%
0 - 3	1	1	1	0	0%
4 - 6	52	54	43	11	20%
7 - 9	1	1	1	0	0%
10 - 12	55	55	52	3	5%
13 - 15	18	18	11	7	39%
16 - 18	1	1	1	0	0%
19 - 20	1	1	1	0	0%
Total	129	131	110	21	16%

Comment on the performance of bio-diversity; landscape and other overall

Land is the most important resource available for development in the CoE. The growing population and the increasing demand for development and associated infrastructure are intensifying the pressure for land to be made available for residential, agricultural, industrial and recreational uses. Appropriate planning of land use zones to meet this demand can assist in achieving a quality urban environment that provides for environmental, social and economic needs. The Ekurhuleni Metropolitan Spatial Development Framework (MSDF) is the primary tool applied for protection together with environmental tools such as Ekurhuleni Biodiversity and Open Space Strategy (EBOSS); Environmental Policy; Biodiversity report; Alien and Invasive Species monitoring, control & eradication Plan for CoE; Wetland Strategy and Action Plan; Biodiversity Assessment and Action Plan; and the CoE Bioregional Plan, to the spatial restructuring of the municipal area in order to correct the spatial imbalances and inefficiencies and reach the desired spatial form.

It is crucial that the Ekurhuleni open space system is protected through spatial planning processes and that the decision-making process for land development and the change in land use rights be used to protect the open space system. Due to conflict in land uses and cumulative impacts threatening the open space system within the CoE; the department has embarked on reviewing the Bioregional plan and is in the process of gazetting the plan and to be approved by MEC and adopted by Council for implementation. This process will be completed by the 2022/23 financial year. Development in the CoE has, and will, continue to expand. It is against this backdrop that planning for biodiversity pattern and process in the CoE has been undertaken.

The revised CoE Bioregional Plan (2020) will replace the existing 2015 CoE Bioregional Plan. The city has two indicators on biodiversity protection, which are the percentage of biodiversity priority areas within CoE and the proportion of biodiversity priority areas within CoE. These indicators ensure and informs the city about the trends and status quo of biodiversity and serves to preserve long-term functioning and health of National or regional priority areas known as Critical Biodiversity Areas (CBAs) and Ecological Support Areas (ESAs). These areas are official references for biodiversity priorities that need to be considered in all land-use planning and decision-making processes. To further enhance the protection of the open space system within the City; terrestrial and aquatic ecosystems are identified for management intervention of developing ecological management plans (EMP). EMP is a site-specific document containing processes and instructions to manage a site and its operations in such a way to protect and enhance the biodiversity and ecology of the site and surrounding area.

3.1.6 Human Settlements

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 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 Comprehensive Plan for Sustainable Human Settlement, Breaking New Ground Policy (BNG) (2004) emphasises more responsive and effective delivery, and reflects a shift from a focus on the delivery of housing units towards integrated human settlements and a single residential property market. It outlines a shift away from the provision of a house to providing sustainable neighbourhoods with access to social and economic facilities BNG proposes an expansion of the existing state-assisted housing scheme to support lower-middle income groups, and broader housing programme instruments that address incremental in-situ informal settlement upgrading and the scaling up of social housing delivery.

The mandate of the Department of Human settlement as outlined in the Housing Act (1997) entails the following functions which inter-alia include the following:

- 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.
- Management of informal settlements by co-ordinating the provision of interim basic services
- Provision, management and refurbishment of rental stock and hostels.
- Support Ekurhuleni housing company in social housing delivery.
- Co-ordination urban and township renewal programme
- Upgrading of informal settlements

Informal settlements management - the City continues to facilitate service delivery coordination on the provision of interim services in informal settlements which is yielding the positive results. All the relevant City's departments have provided municipal basic services, such as, waste management, roads and storm water, disaster management services, health, water, and sanitation to all the informal settlements. This further enhances the living conditions through interim basic services provision to informal settlements residents in line with the pro-poor development agenda.

Reblocking of informal settlements – Reblocking is a process of reconfiguring the current lay-out of the informal settlements by grouping shacks into clusters and reorganizing the ground plane in such a manner as to optimally utilize space to promote the health, safety, well-being of households, with particular focus on promoting accelerated service delivery to informal settlements. Reblocking activities were implemented in 12 informal settlements during the financial year under review. Through reblocking, de-densification and upgrading of the shacks lead to an integrated urban infrastructure, occupant's address and create open spaces for essential facilities and other service delivery initiatives.

Title deeds distribution - In order to promote security of tenure to the communities, the City has distributed more than 1002 title deeds to the rightful beneficiaries. However there are still challenges in that there is a large number of beneficiaries who do not come forward to collect the title deeds.

Serviced Stands - In the contribution to the housing opportunities, the City managed to provide 454 serviced stands or sites in Palm Ridge for human settlements development in the financial year under review. These serviced sites or stands have permanently installed infrastructures such as water, electricity, sanitation and roads and they are ready for top structures for integrated human settlements and transport orientated development purposes.

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
2020/21	560000	350000	62,5%
2021/22	654000	450000	68,8%
2022/23	654000	500000	76,5%
2023/24	684000	540000	78,9%

Housing Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2022/23 fy		2023/24 fy			2024/25 fy	2025/26 fy	
		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	923	119	923	537	33	500	500	500
Improved access to adequate housing (incl. security of tenure)	Number serviced sites (Serviced Stands)	830	320	830	206	454	280	280	280
Maintained increased provision of services to informal settlements	Number of informal settlements provided with interim basic services	119	119	119	131	131	131	131	131
Improved access to adequate housing (incl. security of tenure)	Number of title deeds issued to beneficiaries	3000	1984	3000	1700	1009	400	400	400

Employees: Housing Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	73	81	67	14	17%
4 - 6	20	28	20	8	29%
7 - 9	10	14	10	4	29%
10 - 12	85	97	81	16	16%
13 - 15	23	33	20	13	39%
16 - 18	19	24	18	6	25%
19 - 20	1	1	0	1	100%
Total	231	278	216	62	22%

Financial Performance: Human Settlements					
					R'000
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	637 450	587 840	560 892	503 951	-14%
Expenditure:					
Employees	148 768	164 005	152 448	149 999	-9%
Repairs and Maintenance	3 722	7 205	8 955	6 437	-11%
Other	172 132	183 891	282 409	258 782	41%
Total Operational Expenditure	324 621	355 101	443 812	415 219	17%
Net Operating Surplus / (Deficit)	312 829	232 739	117 080	88 733	-62%

Capital Expenditure Year 2023/2024: Human Settlements					
R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	500 091	374 530	349 335	-30%	
Mulambo Crescent Street	3 000	–	–	-100%	
Tembisa Civic Building	3 000	–	–	-100%	
Tembisa Youth Hub	4 000	33 940	21 197	430%	
Queen street Social Development	9 600	4 071	4 065	-58%	
Kempton Park Social Housing (Erven R2676 and 1/ 2676)	9 000	–	–	-100%	
Mega Project: Palmietfontein	10 000	–	–	-100%	
Mega Project: Palmietfontein	–	7 963	7 389	#DIV/0!	
Phola Park Erf 489	5 000	–	–	-100%	
Phola Park Erf 489	–	1 638	185	#DIV/0!	
Holgatefontein/Mckenzieville Ext 2(Nigel)	2 500	10 500	9 674	287%	
Alliance Extension 9(Daveyton)	4 000	3 700	3 645	-9%	
Daveyton Extension 14(Daveyton)	5 000	5 034	4 984	0%	
Mayfield Ext 45	7 000	4 794	4 794	-32%	
Apex Ext 12 (Benoni)	6 000	1 241	1 241	-79%	
Balmoral Extension 4(Boksburg)	8 200	4 220	3 949	-52%	
Comet Ext 17 (Comet Village)	7 911	622	562	-93%	
Clayville Ext 45 Social Housing	5 500	–	–	-100%	
Clayville Ext 45 Social Housing	–	6 484	6 484	#DIV/0!	
Villa Lisa Extension 4	4 110	7 510	7 510	83%	
Payneville Ext 1	2 500	16 612	16 501	560%	
Palm Ridge Extension 10 And 12	10 000	–	–	-100%	
Daveyton NMT	9 000	9 000	8 470	-6%	
NMT Tsakane and Duduza	5 940	–	–	-100%	
Vosloorus NMT	9 000	–	–	-100%	
Thokoza NMT	9 000	9 000	5 385	-40%	
Thembisa phase 2 NMT	9 000	–	–	-100%	
Germiston Urban Renewal - Germiston Public Space Upgrade(Germiston)	15 000	7 999	7 999	-47%	
Mayfield Ext 46	5 000	–	–	-100%	
Mayfield Ext 46	–	5 050	5 031	#DIV/0!	
Nguni Hostel(Vosloorus)	15 000	7 650	7 650	-49%	

Capital Expenditure Year 2023/2024: Human Settlements					
R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Portion 62 Airport Park Ext.2	5 000	2 850	2 848	-43%	
Refurbishment of Rental Property (Corporate)	10 000	191	191	-98%	
Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, P	5 000	-	-	-100%	
Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, P	-	8 145	8 097	#DIV/0!	
Urban Renewal: Watville Public Space upgrade linked with NMT.(Benoni)	9 500	4 873	4 872	-49%	
Erven 862, 863, 865 and 866 Mapleton Ext 10	8 200	-	-	-100%	
Erven 862, 863, 865 and 866 Mapleton Ext 10	-	2 240	2 138	#DIV/0!	
PTN 44 Finaalspan 114-IR	10 700	-	-	-100%	
PTN 44 Finaalspan 114-IR	-	9 556	9 893	#DIV/0!	
Helderwyk	21 000	-	-	-100%	
Helderwyk	-	591	583	#DIV/0!	
Palm Ridge Extension 9 Phase 5 And 6	15 000	-	-	-100%	
Palm Ridge Extension 9 Phase 5 And 6	-	9 950	9 462	#DIV/0!	
Thokoza Hostel: Bulk and Link Infrastructure	20 000	13 124	13 124	-34%	
Kwa-Themba Hostel: Bulk and Link Infrastructure	25 000	14 352	14 352	-43%	
Wattville Hostel: Bulk and Link Infrastructure	15 888	6 012	6 012	-62%	
Mega Projects: Waste Water Treatment Plants Upgrade/Extensions	32 000	-	-	-100%	
Mega Projects: Waste Water Treatment Plants Upgrade/Extensions	-	40 347	38 671	#DIV/0!	
Brakpan old location	10 612	15 640	15 594	47%	

Capital Expenditure Year 2023/2024: Human Settlements					
R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Leeuwpoot Development (Bulk Infrastructure)(Boksburg)	10 000	10 000	9 942	-1%	
Leeuwpoot Development (Bulk Infrastructure)(Boksburg)	-	35 566	35 507	#DIV/0!	
Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4	13 940	-	-	-100%	
Mega Project: John Dube 2	10 590	10 590	10 590	0%	
Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 2)	14 950	-	-	-100%	
Mega Project: Van Dyk Park	15 000	7 286	7 104	-53%	
Urban Renewal: Wattville Erf 3130 Watvil	3 000	2 279	2 052	-32%	
Daveyton Hostel	10 000	-	-	-100%	
Mega Projects: Daggafontein	9 950	14 400	14 252	43%	
Chief Albert Luthuli Ext 4(Benoni)	10 000	10 000	9 458	-5%	
Erf 372 General Alberts park Ext 2	1 500	1 544	1 543	3%	
Clayville Ext 71 & 80	15 000	-	-	-100%	
Langaville Ext 12	15 000	7 965	6 333	-58%	

3.1.6.1 Progress On Key Human Settlement Projects

Chief Albert Luthuli Ext 4 - The scope of work for 2023/24 financial year is to construct the internal roads and stormwater of Chief Albert Luthuli Ext.4 as part of the Mega City Project. The scope of works was established based on the available budget which amounts to R 10 000 000.00. The allocated scope was the construction of internal roads and stormwater services within Chief Albert Luthuli Ext.4. To date the works on site is at practical completion in terms of 2023/24 financial year scope.

Esselen Park - construction of services and development of 633 housing opportunities. To date the Bulk connections for the development is complete. Internal water and sewer connections are complete for mainly 633 units. The construction of roads and stormwater was underway with significant progress made in respect of stormwater infrastructure and road layer works for the first phase. The installed services are at the risk of vandalism and deterioration due to no contractors and work taking place onsite. The development was meant to cater for 133 Thubakgale matter families however due to the GDARD project stoppage, construction of the houses has been delayed.

Daggafontein - The scope of work for 2023/24 financial year is to construct the internal roads and stormwater of Daggafontein Ext.4 as part of the Mega City Project. The scope of works was established based on the available budget which amounts to R10 000 000.00 inclusive Value Added Tax and contingencies. The allocated scope was the construction of internal roads and stormwater services within Daggafontein ext.4. To date the works on site is at practical completion in relation to 2023/24 financial year scope.

Helderwyk – Construction of internal roads and stormwater have commenced, and the internal electricity reticulation is also in progress. Internal water and sewer reticulation is also in progress. Construction of bulk and reticulation services Tri-Party Implementation Protocol Agreement (IPA) has been signed between the Developer, the City of Ekurhuleni (CoE) and Gauteng Department of Human Settlements (GDHS), allowing for the proactive installation and bridge funding of bulk and link services infrastructure by the developer. The City is responsible for installation of bulk internal services. To date the following work has been completed: A total 901 stands have been serviced with water, sewer, and electricity and a total 619 Walk Up units have been completed. Bulk and link sewer outfalls, bulk water, internal connections for 903 units and bulk link and access roads. The project is running smoothly however needs funding agreements to be completed for funds to filter through the developer.

Palmietfontein Ptn 57- Construction of internal roads and stormwater have commenced and the internal electricity reticulation is also in progress. Internal water and sewer reticulation is also in progress. To date the works on site is approximately at 85% complete and is practical complete in terms of 23/24 financial year scope.

Tembisa Ext 27 - Construction of water and sewer networks have been completed. Electrical bulk and link and internal reticulation needs to re-installed due to vandalism that took place. Roads and storm water have been partly completed. Units are 84% completed however, they were severely affected by theft and vandalism that took place in the project. The Department is awaiting additional funding request from Gauteng Department of Human Settlements (GDHS) thus the project is on hold.

Clayville Ext 45,50,71-80 - Construction of water and sewer networks have been partly completed. Electrical bulk and link and internal reticulation are also partly completed.

Leeuwpoort - Construction of bulk & link water, sewer, electrical, roads and storm water has been partly completed on the Reiger Park portion. Relocating of illegal occupants on the partially demolished Cinderella Hostel to make way for the installation of the outstanding engineering services to ensure sites in the Parkdene Ext 7. This will ensure serviced stands to be developed. The Leeuwpoort project budget for the current year is being used for environmental compliance works.

Mega Projects: Wastewater Treatment Plants - Stage 1 designs for Welgedacht, Anchor, Olifantsfontein and Watervaal WWTPs have been completed. Stage 2 for Welgedacht plant has been completed, and in progress to completing stage 3. Stage 2 for Anchor has commenced in 2023/24 financial year.

Van Dyk Park - This project is also at implementation stage, the focus being construction of water and sewer reticulation. The development requires approximately 15,2km of sewer reticulation and 15, 4km of water reticulation. 6,6 km of sewer reticulation and 8,8 km of water reticulation have been installed. The current scope works includes upgrading 6,1km water pipe to be used as a connection point for the development. Insufficient funding poses a major challenge in this project, and this needs to be addressed as it limits what can be constructed in each financial year. The community unrest which has also been experienced showing the frustration of the people as they don't see the houses they were promised. The site has 49 mining houses which are currently occupied illegally. The residents are refusing to be relocated to give way for construction of services. This matter is in the Supreme Court of Appeals.

Brakpan Old Location - The project is at implementation phase and construction of bulk and internal engineering services (water and sewer) has commenced. To properly service the site for the development, a total length of 28.8km of water pipes and 25.2km sewer pipes are required. So far 11, 8 km of waterline and 13 km of sewer have been installed. This has unlocked a total of 1 320 housing opportunities.

3.1.7 Free Basic Services And Incident 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 2023/24 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

Financial Performance 2022/23: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2022/2023	2023/2024			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	2 088 830 017,86	1 810 860 173,00	1 990 860 173,00	1 865 730 876,66	3%
Waste Water (Sanitation)	916 855 097,03	1 735 632 052,00	1 765 632 052,00	1 589 850 279,08	-9%
Electricity	837 764 944,72	838 698 008,00	838 698 008,00	739 344 544,71	-13%
Waste Management (Solid Waste)	725 867 746,35	770 430 919,00	770 430 919,00	783 565 870,65	2%
Total	4 569 317 805,96	5 155 621 152,00	5 365 621 152,00	4 978 491 571,10	-4%

3.1.8 Roads

The 4th Quarter of the financial year 2023/24 brought both positive outcomes as well as some challenges for the department. However, the department was up to these challenges, sought to identify each challenge, and developed some of the sustainable intervention and they are currently being rolled out. One of the key challenges faced by the department in the past was poor controls, which resulted in the department receiving adverse audit opinions in for both financial information and service delivery reporting.

In response to this, the financial year 2023/24 saw the department of Roads and Storm Water implement a number performance and general management related interventions aimed at improvement. These included the regular strategic consultation programs where all Senior Managers in the Department these all-role players in order to implement the infrastructure development program.

By design, this session looked at unlocking all bottlenecks related to the work programme for the year and ahead. Through this session the Senior Management of the department was able to communicate all implementation related huddles that required the political intervention of both the MMC and the entire executive. From this process, the department identified the staffing and personnel area as the key areas of weakness. It was resolved that the department lacked the requisite skills and competences to deliver on its mandate. This is currently being addresses through a robust recruitment process, which while being difficult, required high levels of resilience and it has taken the department the whole year of following the regulated recruitment process.

The current staff establishment reflects gaps in a number of key positions, with the Southern Region being the most affected. This too has contributed to the performance outlook of the year as outlined in this report. In terms of the project implementation cycle, Quarter 1 represents the building block phase, where the department looks to strategically align its project spectrum for the year. Hence the all the targets for Quarter 1 are lower than the other 3 Quarters. The department attempts to pursue an S-curve type of project management model where the planning and preparation dominates the entire Quarter 2 with implementation work gradual building up in Quarters 2 and 3 and climaxing in Quarter 4.

There is a growing recognition that the road infrastructure indisputably contributes 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 municipality 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 department's strategy during the 2023/24 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:

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

The department is proud that the following successes were achieved during the year under review:

During the year under review the primary focus of the department was the expedition of service delivery in the Eastern region, as this area has the highest infrastructure backlogs. The resources of the department were therefore structured accordingly, reflecting this strategic prioritisation.

So, the department is extremely proud of some of the milestones reached within the 2023/24 financial year particularly on the work done in the East. Various phases of key projects such as the Phase 4 of the Daveyton N12 Interchange has been completed. Seemingly the through such projects the department is impacting very positively on lives of the citizens of the Metro.

During the year under review, i.e. Year 0 (2023/24), the department suffered from a series of challenges which negatively impacted its performance in certain key service delivery priorities. The most notable challenges were:

- Slow pace of procurement processes
- Funding became extremely challenging due to 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.
- Capping of As and When contractor contracts. The top performing contractors were quick to complete their portion of the work and could be allocated additional work due to capping of contracts.

These top performers were then forced to exit the programme, leaving poor performers to finish up with the programmes for 2023/24.

- Late procurement of consulting engineers to prepare engineering designs.
- Delays experienced on obtaining approvals for Water Use Licences Applications (WULAs) and
- Environmental Impact Assessments (EIAs); and
- Inappropriate allocation of the number of projects to each project manager. Due to lack of capacity, project

managers are allocated at least 40 projects at any given time. The industry norm is about six to seven projects per project manager. The misallocation hinders project managers to perform effectively on each project and that compromises amongst others, quality.

In order to counteract the challenges mentioned above and improve on the overall performance, the department implemented the following measures:

- Close monitoring of projects as well as monthly progress meetings held with appointed contractors.
- The contractors were encouraged to work over the weekends since rain could not be controlled.
- Removal of capping on contracts; and
- Forward planning in the management of departmental contracts and tenders in order to ensure that there will be no delivery gaps in the value chain.
- The department continued to take a pro-active approach on the maintenance of roads and storm water; and
- The department also continued to monitor the performance of work done at depots on a weekly basis. Together with the measure stated in the point above, the department was able to overachieve on all its key performance areas with regards to maintenance of roads and stormwater.

Gravel Road Infrastructure				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2021/22	1658	0	7	611
2022/23	1658	0	4	657
2023/24	1619.37	0	4	322.9

Tarred Road Infrastructure					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2021/22	8312.52	13	95	208	750
2022/23	8325.52	4	17	75.6	1363
2023/24	8283.9	4	18.59	45.11	741

Cost of Construction/Maintenance						
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
2021/22	0	1900000	280000	2300000	1300000	550000
2022/23	0	1700000	340000	3030000	1750000	670000
2023/24	0	65000000	300000	650000	8000000	570000

Employees: Road Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	279	336	319	17	5%
4 - 6	70	126	65	61	48%
7 - 9	31	29	29	0	0%
10 - 12	33	54	30	24	44%
13 - 15	20	33	18	15	45%
16 - 18	6	11	5	6	55%
19 - 20	1	0	0	0	0%
Total	440	589	466	123	21%

Financial Performance: Roads and Stormwater Services					
R'000					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	233 302	267 722	253 222	262 155	-2%
Expenditure:					
Employees	313 855	347 167	329 945	327 013	-6%
Repairs and Maintenance	370 027	379 444	424 094	420 630	11%
Other	1 110 184	1 103 138	1 098 487	1 032 084	-6%
Total Operational Expenditure	1 794 066	1 829 748	1 852 526	1 779 727	-3%
Net Operating Surplus / (Deficit)	(1 560 764)	(1 562 026)	(1 599 304)	(1 517 572)	-3%

**Capital Expenditure Year 2023/2024:
Roads and Stormwater**

R' 000

Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	255 640	241 140	236 991	-7%	
Road past Weltevreden Land fill site	2 000	—	—	-100%	
Construct Daveyton CBD/N12 Interchange (Benoni)	10 000	4 344	4 344	-57%	
Etwatwa Stormwater(Etwatwa)	4 000	9 000	8 995	125%	
Kwa-Thema Stormwater(Kwa Thema)	3 000	3 350	3 228	8%	
Pomona SW System Pomona Stream(Kempton Park)	8 000	8 000	7 992	0%	
Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Tokyo, Havan	3 000	8 000	8 000	167%	
SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School(Dave	10 000	10 000	9 975	0%	
SW East: SW in Reuben, Sam Ntuli and Tsipi Noto St(Etwatwa)	2 000	2 000	1 999	0%	
SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadji St(Tsakane)	2 000	3 000	2 947	47%	
SW Minor (N) SW Phomolong(Edenvale)	1 500	—	—	-100%	

Capital Expenditure Year 2023/2024: Roads and Stormwater R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
SW Minor (N) SW Temong Tlamatlama (Tembisa 2)	3 000	3 000	2 417	-19%	
Traffic Calming in the Eastern Region (Corporate)	1 000	1 000	1 000	0%	
Traffic Signal Upgrades: East (Corporate)	750	750	743	-1%	
Upgrade Joe Mzamane Road Kwa-Thema(Kwa Thema)	500	500	489	-2%	
K136 & Rd 1894 Link Road(Tsakane)	8 000	-	-	-100%	
K136 & Rd 1894 Link Road(Tsakane)	-	8 500	8 284	#DIV/0!	
New roads needs to be tarred at Kingsway township (Ndlobele Street and uFezela Street)	3 000	-	-	-100%	
New roads needs to be tarred at Kingsway township (Ndlobele Street and uFezela Street)	-	3 000	2 998	#DIV/0!	
Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n? P	5 000	-	(0)	-100%	
Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n? P	-	5 000	5 000	#DIV/0!	
Roads East: Vlakfontein rd., Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B),	3 000	-	(174)	-106%	
Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B),	-	3 480	3 369	#DIV/0!	
Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu	3 000	-	-	-100%	
Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thais	5 000	-	-	-100%	

Capital Expenditure Year 2023/2024:
Roads and Stormwater
R' 000

Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thais	–	5 000	4 999	#DIV/0!	
Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2(Daveyton)	3 000	–	–	-100%	
Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2(Daveyton)	–	3 000	3 000	#DIV/0!	
Roads: Low Cost Housing: East: Tsavo Rd(Etwatwa)	10 000	–	(0)	-100%	
Roads: Low Cost Housing: East: Tsavo Rd(Etwatwa)	–	10 500	10 493	#DIV/0!	
Slovo park: roads need to be constructed	2 000	–	(0)	-100%	
Slovo park: roads need to be constructed	–	2 000	1 994	#DIV/0!	
Tarring of roads at : Ext 9 Mvimbi, Malika, Malakoane, Ext 15 P O Ngwenya , Chauke, Hambanjalo	5 000	–	–	-100%	
Tarring of roads at : Ext 9 Mvimbi, Malika, Malakoane, Ext 15 P O Ngwenya , Chauke, Hambanjalo	–	5 500	5 500	#DIV/0!	
Construction of streets in Tsakane ext 12	5 000	–	–	-100%	
Construction of streets in Tsakane ext 12	–	5 000	4 985	#DIV/0!	
Tarring of roads with storm water drainage or	5 000	–	1 100	-78%	
Tarring of roads with storm water drainage or	–	5 000	4 864	#DIV/0!	
Geometric Impr. (N) Road Improvements Road Access Management Tembisa	1 500	1 500	1 498	0%	
Kaal Spruit rehabilitation(Tembisa 2)	10 000	10 000	7 470	-25%	

Capital Expenditure Year 2023/2024:
Roads and Stormwater
R' 000

Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Ped. Management (N):(Corporate)	5 000	5 000	4 993	0%	
Pedestrian Bridges: Greater Tembisa streams	6 000	6 000	5 995	0%	
SW Upgrades: (N) Algeria Sub soil Drains	2 000	2 000	1 993	0%	
SW Upgrades: (N) Isimuku SW	2 500	2 500	2 487	-1%	
Tembisa Ext. 10 stormwater	4 000	4 000	3 590	-10%	
Tembisa Natural Watercourses upgrading(Tembisa 1)	15 000	15 000	28 740	92%	
Traffic Calming (North)	1 000	1 000	996	0%	
Traffic Signals Upgrading (North)	750	750	749	0%	
Upgrade AH Rds. (N): Harvest(Kempton Park)	1 500	1 500	1 444	-4%	
Construction of Bhila Street network	2 500	2 850	2 849	14%	
Upgrading of Wattville and Tamboville Stormwater	2 000	3 000	2 977	49%	
SW Upgrades (N) System underneath N12 to Bardene / Bartlett Spruit	1 000	—	—	-100%	
SW Nest Park	500	—	—	-100%	
SW Beukes and Stephanus	3 000	3 000	2 992	0%	
SW Anvil Street	1 500	—	—	-100%	
Tertiary Rds.: (N) Widening Madiba Drive (Tembisa 2)	3 500	3 500	3 369	-4%	
SW Dunlop, Emdeni, Steve Biko, Khamamazoo	1 000	—	—	-100%	
Reconstruction Tembisa Bridges (Flint Mazibuko)	7 000	7 000	3 901	-44%	
Roads: Low Cost Housing: North: Ehlanzeni(Tembisa 1)	1 000	—	—	-100%	
Roads: Low Cost Housing: North: Ehlanzeni(Tembisa 1)	—	1 000	903	#DIV/0!	
Roads: Low Cost Housing: North: Phomolong panhandles(Edenvale)	1 500	—	—	-100%	
Roads: Low Cost Housing: North: Phomolong panhandles(Edenvale)	—	1 500	1 500	#DIV/0!	

Capital Expenditure Year 2023/2024:
Roads and Stormwater
R' 000

Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Tertiary Rds.: (N) Joe Slovo, River, Stream, Robert Mathekga	2 500	-	-	-100%	
Tarring of Roads and Stormwater in Kwa-Thema Ext 3, 4 & 5	3 000	-	-	-100%	
Tarring of Roads and Stormwater in Kwa-Thema Ext 3, 4 & 5	-	3 000	2 996	#DIV/0!	
Tarring of roads in Ward 26, Etwatwa	2 540	-	(0)	-100%	
Tarring of roads in Ward 26, Etwatwa	-	2 540	2 537	#DIV/0!	
SW Kieteve Street	1 500	-	-	-100%	
35481_00_Ped. Management: (S) Alberton(Alberton)	750	721	721	-4%	
Kraft Barbara Road Intersection Upgrade(Germiston)	6 000	-	-	-100%	
Minor Works for Roads and SW: South(Germiston)	3 500	13 379	11 327	224%	
Ped. Management: (S) Boksburg(Boksburg)	750	390	390	-48%	
Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu	-	3 000	2 998	#DIV/0!	
Ped. Management: (S) Germiston (Germiston)	750	737	737	-2%	
Pedestrian bridge from Mabuya across Vereeniging Road	10 000	6 300	2 087	-79%	
Provision of Pedestrian Bridge between Zonkizizwe and Palmridge (Katlehong 2)	15 000	750	749	-95%	
SW in Vosloorus (Vosloorus)	2 000	2 000	1 659	-17%	
SW Moedi and Kgatlamping	2 000	2 000	1 690	-16%	
SW Thokoza Masterplan(Thokoza)	5 950	9 450	8 076	36%	
SW Upgrades (S) - SW in Lunga / Similane	3 500	3 500	2 754	-21%	
SW Upgrades (S) - SW in Mapleton(Vosloorus)	4 400	050	3 949	-10%	

Capital Expenditure Year 2023/2024: Roads and Stormwater R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buhle Park(Katlehong)	2 500	2 500	1 674	-33%	
Traffic Calming South (Corporate)	1 000	1 800	1 665	67%	
Traffic Signal Upgrades: South(Corporate)	500	500	496	-1%	
Ped. Management: (S) Katlehong 2(Katlehong 2)	1 000	-	-	-100%	
Ped. Management: (S) Katlehong 2(Katlehong 2)	-	999	999	#DIV/0!	
Ped. Management: (S) Katlehong 1	1 000	-	-	-100%	
Ped. Management: (S) Katlehong 1	-	621	621	#DIV/0!	
Ped. Management: (S) Thokoza (Thokoza)	1 000	-	-	-100%	
Ped. Management: (S) Thokoza (Thokoza)	-	883	883	#DIV/0!	
Ped. Management: (S) Vosloorus(Vosloorus)	1 000	-	-	-100%	
Ped. Management: (S) Vosloorus(Vosloorus)	-	997	997	#DIV/0!	
Roads: Low Cost Housing South: - Kgatleng Network (Katlehong 2)	2 000	-	-	-100%	

3.1.8.1 Comment on the performance of roads overall

The current fiscal environment is a real 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 2023/24 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 this city. Among the ongoing projects is the all-important catalytic project of the Daveyton N12 interchange. This project will continue well into the 2023/24 FY as it has been allocated a significant chunk of the budget.

3.1.9 Wastewater (Stormwater Drainage)

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

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

Employees: Stormwater Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	186	223	212	11	5%
4 – 6	46	83	43	40	48%
7 – 9	20	19	19	0	0%
10 – 12	21	36	20	16	44%
13 – 15	12	22	12	10	45%
16 – 18	3	7	3	4	57%
19 – 20	0	0	0	0	0%
Total	288	390	309	81	21%

Financial Performance: Roads and Stormwater Services					
R'000					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	233 302	267 722	253 222	262 155	-2%
Expenditure:					
Employees	313 855	347 167	329 945	327 013	-6%
Repairs and Maintenance	370 027	379 444	424 094	420 630	11%
Other	1 110 184	1 103 138	1 098 487	1 032 084	-6%
Total Operational Expenditure	1 794 066	1 829 748	1 852 526	1 779 727	-3%
Net Operating Surplus / (Deficit)	(1 560 764)	(1 562 026)	(1 599 304)	(1 517 572)	-3%

**Capital Expenditure Year 2023/2024:
Roads and Stormwater**
R' 000

Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	255 640	241 140	236 991	-7%	
Road past Weltevreden Land fill site	2 000	–	–	-100%	
Construct Daveyton CBD/N12 Interchange (Benoni)	10 000	4 344	4 344	-57%	
Etwatwa Stormwater(Etwatwa)	4 000	9 000	8 995	125%	
Kwa-Thema Stormwater(Kwa Thema)	3 000	3 350	3 228	8%	
Pomona SW System Pomona Stream(Kempton Park)	8 000	8 000	7 992	0%	

Capital Expenditure Year 2023/2024:
Roads and Stormwater
R' 000

Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Reconstruct Rds. (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Tokyo, Havan	3 000	8 000	8 000	167%	
SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School(Dave	10 000	10 000	9 975	0%	
SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st(Etswatwa)	2 000	2 000	1 999	0%	
SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadji St(Tsakane)	2 000	3 000	2 947	47%	
SW Minor (N) SW Phomolong(Edenvale)	1 500	-	-	-100%	
SW Minor (N) SW Temong Tiamatlama (Tembisa 2)	3 000	3 000	2 417	-19%	
Traffic Calming in the Eastern Region (Corporate)	1 000	1 000	1 000	0%	
Traffic Signal Upgrades: East (Corporate)	750	750	743	-1%	
Upgrade Joe Mzamane Road Kwa-Thema(Kwa Thema)	500	500	489	-2%	
K136 & Rd 1894 Link Road(Tsakane)	8 000	-	-	-100%	
K136 & Rd 1894 Link Road(Tsakane)	-	8 500	8 284	#DIV/0!	
New roads needs to be tarred at Kingsway township (Ndlobele Street and uFezela Street)	3 000	-	-	-100%	
New roads needs to be tarred at Kingsway township (Ndlobele Street and uFezela Street)	-	3 000	2 998	#DIV/0!	
Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n? P	5 000	-	(0)	-100%	

Capital Expenditure Year 2023/2024: Roads and Stormwater R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n? P	–	5 000	5 000	#DIV/0!	
Roads East: Vlakfontein rd., Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B),	3 000	–	(174)	-106%	
Roads East: Vlakfontein rd., Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B),	–	3 480	3 369	#DIV/0!	
Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu	3 000	–	–	-100%	
Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thais	5 000	–	–	-100%	
Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thais	–	5 000	4 999	#DIV/0!	
Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2(Daveyton)	3 000	–	–	-100%	
Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2(Daveyton)	–	3 000	3 000	#DIV/0!	
Roads: Low Cost Housing: East: Tsavo Rd(Etwatwa)	10 000	–	(0)	-100%	
Roads: Low Cost Housing: East: Tsavo Rd(Etwatwa)	–	10 500	10 493	#DIV/0!	
Slovo park: roads need to be constructed	2 000	–	(0)	-100%	
Slovo park: roads need to be constructed	–	2 000	1 994	#DIV/0!	
Tarring of roads at : Ext 9 Mvimbi, Malika, Malakoane, Ext 15 P O Ngwenya , Chauke, Hambanjalo	5 000	–	–	-100%	

Capital Expenditure Year 2023/2024: Roads and Stormwater R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Tarring of roads at : Ext 9 Mvimbi, Malika, Malakoane, Ext 15 P O Ngwenya , Chauke, Hambanjalo	–	5 500	5 500	#DIV/0!	
Construction of streets in Tsakane ext 12	5 000	–	–	-100%	
Construction of streets in Tsakane ext 12	–	5 000	4 985	#DIV/0!	
Tarring of roads with storm water drainage or	5 000	–	1 100	-78%	
Tarring of roads with storm water drainage or	–	5 000	4 864	#DIV/0!	
Geometric Impr. (N) Road Improvements Road Access Management Tembisa	1 500	1 500	1 498	0%	
Kaal Spruit rehabilitation(Tembisa 2)	10 000	10 000	7 470	-25%	
Ped. Management (N):(Corporate)	5 000	5 000	4 993	0%	
Pedestrian Bridges: Greater Tembisa streams	6 000	6 000	5 995	0%	
SW Upgrades: (N) Algeria Sub soil Drains	2 000	2 000	1 993	0%	
SW Upgrades: (N) Isimuku SW	2 500	2 500	2 487	-1%	
Tembisa Ext. 10 stormwater	4 000	4 000	3 590	-10%	
Tembisa Natural Watercourses upgrading(Tembisa 1)	15 000	15 000	28 740	92%	
Traffic Calming (North)	1 000	1 000	996	0%	
Traffic Signals Upgrading (North)	750	750	749	0%	
Upgrade AH Rds. (N): Harvest(Kempton Park)	1 500	1 500	1 444	-4%	
Construction of Bhila Street network	2 500	2 850	2 849	14%	
Upgrading of Wattville and Tamboville Stormwater	2 000	3 000	2 977	49%	
SW Upgrades (N) System underneath N12 to Bardene / Bartlett Spruit	1 000	–	–	-100%	
SW Nest Park	500	–	–	-100%	
SW Beukes and Stephanus	3 000	3 000	2 992	0%	

Capital Expenditure Year 2023/2024:
Roads and Stormwater
R' 000

Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
SW Anvil Street	1 500	-	-	-100%	
Tertiary Rds.: (N) Widening Madiba Drive (Tembisa 2)	3 500	3 500	3 369	-4%	
SW Dunlop, Emdeni, Steve Biko, Khalamazoo	1 000	-	-	-100%	
Reconstruction Tembisa Bridges (Flint Mazibuko)	7 000	7 000	3 901	-44%	
Roads: Low Cost Housing: North: Ehlanzeni(Tembisa 1)	1 000	-	-	-100%	
Roads: Low Cost Housing: North: Ehlanzeni(Tembisa 1)	-	1 000	903	#DIV/0!	
Roads: Low Cost Housing: North: Phomolong panhandles(Edenvale)	1 500	-	-	-100%	
Roads: Low Cost Housing: North: Phomolong panhandles(Edenvale)	-	1 500	1 500	#DIV/0!	
Tertiary Rds.: (N) Joe Slovo, River, Stream, Robert Mathekga	2 500	-	-	-100%	
Tarring of Roads and Stormwater in Kwa-Thema Ext 3, 4 & 5	3 000	-	-	-100%	
Tarring of Roads and Stormwater in Kwa-Thema Ext 3, 4 & 5	-	3 000	2 996	#DIV/0!	
Tarring of roads in Ward 26, Etwatwa	2 540	-	(0)	-100%	
Tarring of roads in Ward 26, Etwatwa	-	2 540	2 537	#DIV/0!	
SW Kieteve Street	1 500	-	-	-100%	
35481_00_Ped. Management: (S) Alberton(Alberton)	750	721	721	-4%	
Kraft Barbara Road Intersection Upgrade(Germiston)	6 000	-	-	-100%	
Minor Works for Roads and SW: South(Germiston)	3 500	13 379	11 327	224%	
Ped. Management: (S) Boksburg(Boksburg)	750	390	390	-48%	

**Capital Expenditure Year 2023/2024:
Roads and Stormwater**
R' 000

Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu	-	3 000	2 998	#DIV/0!	
Ped. Management: (S) Germiston (Germiston)	750	737	737	-2%	
Pedestrian bridge from Mabuya across Vereeniging Road	10 000	6 300	2 087	-79%	
Provision of Pedestrian Bridge between Zonkizizwe and Palmridge (Katlehong 2)	15 000	750	749	-95%	
SW in Vosloorus (Vosloorus)	2 000	2 000	1 659	-17%	
SW Moedi and Kgatlamping	2 000	2 000	1 690	-16%	
SW Thokoza Masterplan(Thokoza)	5 950	9 450	8 076	36%	
SW Upgrades (S) - SW in Lunga / Similane	3 500	3 500	2 754	-21%	
SW Upgrades (S) - SW in Mapleton(Vosloorus)	4 400	050	3 949	-10%	
Tertiary Rds. Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buhle Park(Katlehong	2 500	2 500	1 674	-33%	
Traffic Calming South (Corporate)	1 000	1 800	1 665	67%	
Traffic Signal Upgrades: South(Corporate)	500	500	496	-1%	
Ped. Management: (S) Katlehong 2(Katlehong 2)	1 000	-	-	-100%	
Ped. Management: (S) Katlehong 2(Katlehong 2)	-	999	999	#DIV/0!	
Ped. Management: (S) Katlehong 1	1 000	-	-	-100%	
Ped. Management: (S) Katlehong 1	-	621	621	#DIV/0!	
Ped. Management: (S) Thokoza (Thokoza)	1 000	-	-	-100%	
Ped. Management: (S) Thokoza (Thokoza)	-	883	883	#DIV/0!	

Capital Expenditure Year 2023/2024: Roads and Stormwater R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Ped. Management: (S) Vosloorus(Vosloorus)	1 000	-	-	-100%	
Ped. Management: (S) Vosloorus(Vosloorus)	-	997	997	#DIV/0!	
Roads: Low Cost Housing South: - Kgatlang Network (Katleng 2)	2 000	-	-	-100%	

3.1.9.1 Comment On The Performance Of Stormwater Drainage

Overall

The department has exceeded the annual target stormwater infrastructure and is very likely to meet the 5-year target. 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 Metro 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 2023/24 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 2023/24, 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.

3.1.10 Transport (Including Vehicle Licensing & Public Bus Operation)

City of Ekurhuleni, in its Growth and Development Strategy (GDS) 2055, is referred to, amongst others, as a "Mobility Based City designed around the car, driving urban sprawl". Public transport is found to be relatively expensive and inefficient for the poor due to the fragmented location and far-flung places of work. The GDS continues to highlight the extreme reliance on trains, buses and taxis that are always filled to capacity during peak periods, but which cannot sustain good standards 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.

Our communities deserve a safe and reliable, affordable, well-planned and future oriented transport system. Hence the privation to address issues of connectivity among our communities as well as linkages between our communities and places of work, health and education premises with modal integration and transit- orientated travel patterns. This can only be achieved through a keen consideration to the location of our nine disparate towns, the varying degrees in availability of transport, the rate of industrial and human settlement development, and the need to capitalize on all transport modes as an integrated whole when servicing our communities. The City has set out the following priorities in an effort to promote, integrated human settlements through massive infrastructure and services roll out, as prescribed through the GDS Theme: Re Urbanize (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 demand for the Harambee system has gradually increased from previously reported figures. The City was able to surpass the desired performance with passengers exceeding 2 200 000 for the year. Whilst the Ekurhuleni Bus Service operations experienced some challenges with the unavailability of required fleet, the service transported more than 650 000 passengers for the year, 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 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.

Transport Service Policy Objectives Taken From IDP									
Service Objectives <									

Employees: Transport Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	70	108	66	42	39%
4 - 6	77	132	77	55	42%
7 - 9	139	178	134	44	25%
10 - 12	96	136	90	46	34%
13 - 15	14	33	9	24	73%
16 - 18	14	24	12	12	50%
19 - 20	1	1	1	0	0%
Total	411	612	389	223	36%

Municipal Bus Service Data					
	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1-Jan-00	Passenger journeys	892 717	850 000	658 601	700 00
2-Jan-00	Seats available for all journeys	1 500 000	1 500 000	1 500 000	1 500 000
3-Jan-00	Average Unused Bus Capacity for all journeys	38%	30%	38%	30%
4-Jan-00	Size of bus fleet at year end	9-Apr-00	9-Apr-00	9-Apr-00	9-Apr-00
5-Jan-00	Average number of Buses off the road at any one time	35%	25%	38%	25%
6-Jan-00	Proportion of the fleet off road at any one time	35%	25%	38%	25%
7-Jan-00	No. of Bus journeys scheduled	69 000	69 000	69 000	69 000
8-Jan-00	No. of journeys cancelled	20-Mar-00	19-Feb-00	28-Jun-00	19-Feb-00
9-Jan-00	Proportion of journeys cancelled	12%	7%	26%	7%

Financial Performance: Transport Services					
R'000					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	737 336	791 611	699 111	658 317	-17%
Expenditure:					
Employees	275 878	255 042	235 714	174 128	-32%
Repairs and Maintenance	167 461	170 773	170 882	162 339	-5%
Other	680 117	985 975	877 902	805 388	-18%
Total Operational Expenditure	1 123 456	1 411 790	1 284 499	1 141 855	-19%
Net Operating Surplus / (Deficit)	(386 119)	(620 179)	(585 388)	(483 537)	-22%

Capital Expenditure Year 2023/2024: Transport Planning & Provision					
R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	287 957	03 628	288 315	0%	
Refurbishment of Public Transport Facilities(Corporate)	10 000	7 500	4 529	-55%	
IRPTN: Bus Depots	90 000	-	-	-100%	
IRPTN: Infrastructure and Implementing (PTNG)	87 000	94 517	94 494	9%	
IRPTN: ITS (PTNG)	35 000	7 000	7 000	-80%	
IRPTN: Project designs, Planning and Management	18 957	5 000	4 198	-78%	
IRPTN: Road Infrastructure (PTNG)	47 000	189 611	178 094	279%	

3.1.1.1 Comment on the performance of transport overall

The City continues to work earnestly toward the realization of integrated human settlements by implementing massive infrastructure and providing services in adherence to key strategic objectives. 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 attributed this. 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

Harambee Transport Operations

During the 2023/24 financial year the system patronage continued to increase month-on-month, and the services were optimised to cater form the increasing demand. During the 2023/24 financial year the recorded passenger trips increased month-on-month from 222 958 passenger trips during July 2023 to 282 876 passenger trips in June 2024, which translates to 26.8 % increase. The average weekday passenger trips also increased on month to month over the financial year from 8 201 to 11 242 passengers from July 2023 to June 2024 respectively. During the second quarter of the 2023/24 financial year, overloading of some scheduled peak period trips was recorded numerous times. This necessitated the process of optimising the service and improve frequencies during the identified peak periods. The optimised services were introduced during March and April 2024. The resulted in a positive impact on the system patronage

Implementation Of Infrastructure Projects

During the 2023/24 financial year the construction of the dedicated bus lanes between Kempton Park West and Rhodesfield (towards the Rhodesfield Gautrain Station) continued along Pretoria Road. The remaining section of the of the dedicated bus lanes along Pretoria Road is planned to be completed during the 2024/25 financial year.

The construction of kerbside bus stops along the feeder routes in the vicinity of Kempton Park were completed, and the stops within the OR Tambo International Airport precinct are planned to be constructed during the 2024/25 financial year.

Infrastructure projects completed during the 2023/24 financial year are summarised as follows:

- Dedicated bus lanes along Pretoria Road
- NMT and street lighting along the dedicated bus lanes and feeder routes.
- Upgrading of traffic signals the dedicated bus lanes on CR Swart Drive
- Precast Bus shelters for kerbside manufactured and installed, and
- Maintenance of the trunk route and BRT Stations.

Refurbishment Of Transport Facilities

The City identified Zonkezizwe and New Hospital transport facilities which had been marred with vandalism, theft and accidental damage and targeted these for refurbishment during the financial year.

The refurbishments required on these projects included the renovation of ablution facilities, replacement of doors, windows, basins, the installation of roofing panels, stopping leakages and tiling of floors, including any renovation of the dilapidated structure, including the installation of electrical works for public and indoor lighting, replacement of electric units and cabling.

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

3.1.11 Planning and Development

3.1.1.2 Planning

The City Planning Department is responsible for the management of the City of Ekurhuleni's Built Environment as it projects the Spatial trajectory of the City. It informs the direction of implementation for the various infrastructure components to:

- Align Cities budgets to infrastructure and services investments.
- Balance demands for growth with the need to protect the environment.
- Ensure sustainable and resilient communities.
- Ensure fair and equitable distribution of services.
- Place their projects in focused corridors and priority areas, e.g., previously disadvantaged, or undeveloped areas.
- Provide investors with clarity and predictability on development frameworks.
- Respond to the regional and global challenges (i.e. poverty, urban migration, and population growth)

The City Planning Department promotes development across the City. These include:

- Bulk Investments for identified Mega Projects:
- Facilitating implementation of Catalytic Land Development Programmes (CLDP) to support revenue enhancement in the City.
- Driving spatially targeted investment in alignment with the budget and IDP process through the Capital Investment Framework and Capital Expenditure Framework.
- Development of Spatial Development Frameworks, Town Planning Scheme, Precinct Plans, policies, standard operating procedures, and By-Laws.
- Enhancing the urban space through buildings standards and compliance
- Enabling outdoor advertising applications.
- Promoting development items brought before the City's Development Tribunal and Appeals Authority.
- Resolving encroachments of land parcels in disadvantaged areas.
- Reducing red tape for clients/applicants; and
- The Regularisation of Townships in disadvantaged areas.

The Department's mandate strives to achieve the City's vision for a turnaround of a fragmented city towards sustainability by 2025. The following futuristic initiatives are identified:

- Current implementation of an automated land development and building application system for processing applications.
- Unlocking land for development through the rehabilitation of sinkholes in dolomitic land.
- Designing spatial frameworks for land use mechanisms to enhance spatial livelihoods.
- Increase efforts to reduce illegal developments and structures in an endeavour to have a well-structured City;
- Implementation of Long-Term Spatial Strategies towards coordinated master planning across the infrastructure cluster.

Support Services (Human Resource Information)

Employees: Planning Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	5	5	5	0	0%
4 - 6	52	83	49	34	41%
7 - 9	26	63	23	40	63%
10 - 12	108	162	105	57	35%
13 - 15	32	43	31	12	28%
16 - 18	13	15	13	2	13%
19 - 20	1	1	0	1	100%
Total	237	372	226	146	39%

Financial Performance: City Planning Services					
R'000					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	36 740	40 815	31 386	68 625	68%
Expenditure:					
Employees	198 887	221 676	207 688	201 564	-9%
Repairs and Maintenance	33 891	35 074	35 024	34 791	-1%
Other	7 329	12 136	14 427	13 186	9%
Total Operational Expenditure	240 107	268 886	257 139	249 541	-7%
Net Operating Surplus / (Deficit)	(203 367)	(228 071)	(225 752)	(180 916)	-21%

The City's Spatial vision is aligned to Provincial and National Spatial/Built Environment priorities. Within the City through the department of city planning, is the monitoring of Capital Investments which spatially and strategically influences the City prioritisation and allocation, coordinates and integrates Capital Expenditure, informs Catalytic Development in line with budget, and lastly maps capitals projects to be included in the budget across all sectors/ Departments. This methodology enhances spatial and financial linkage in ensuring sustainable roll out of projects across the various departments.

The City recognises that Catalytic Projects form the centrepiece of the City's Urban transformation agenda. Catalytic Land Development Programmes (CLDPs) are a lever to aligned, coordinated and structured development on the same site or in the same precinct while assisting in revenue enhancement and increasing economic growth. These elevate the partnerships that the City established, as CLDPs aim at delivering a series of interdependent, mutually reinforcing or complementary built environment projects that are implemented by either National, Provincial, Municipal or Private sector, or one or more of these parties in partnerships

City Operations And Special Projects

The Division has processed several development applications that have contributed positively to the city's budget. Applications included:

- Township Establishment.
- Rezoning
- Subdivision and consolidations
- Finalization of services agreements
- Issuing of compliance certificates, etc.

The City Planning Department is responsible for management of the City of Ekurhuleni's (CoE) Built Environment as it projects the Spatial trajectory of the metro. This includes providing direction for infrastructure delivery by:

- Guiding alignment of the municipal budget to achieve spatially targeted investment across multiple sectors for infrastructure and service delivery investment into focused corridors and priority areas as guided by the spatial strategy for the CoE.

The City Planning Department promotes development across the CoE. Initiatives include:

- Driving spatially targeted investment in alignment with the budget and Integrated Development Plan process through the Capital Investment Framework (CIF).
- Monitoring of the Catalytic Land Development Programmes (CLDP) to support revenue enhancement for the CoE.

City Planning Policies, By-laws, and Strategies:

Capital Investment Framework and Catalytic Land Development Programmes:

Within the Department is the monitoring of Capital Investments through the Capital Investment Framework which spatially and strategically influences capital prioritisation allocation to achieve co-ordinated and integrated capital expenditure for catalytic land development; and lastly maps capitals projects included in the budget across all sectors/ Departments. This methodology enhances spatial and financial linkage in ensuring sustainable roll out of projects across the various departments. The CoE recognises that Catalytic Projects form the centrepiece of the City's Urban transformation agenda. Catalytic Land Development Programmes (CLDPs) are a lever to promote aligned, co-ordinated, and structured development within spatially prioritised areas while assisting in revenue enhancement and inducing economic growth.

City Operations & Special Projects (strategic priorities)

The division is developing/reviewing the following policies in line with the Spatial Planning and Land Use Management By-Law, 2019. These policies will assist the department in processing the development fairly and correctly as guided by the by-law.

Childcare Policy

The Policy aims to prescribe standards and evaluation criteria to guide the Municipality in evaluating land development applications for establishing Childcare Centre's. It will also take cognizance of Childcare Centre's established in transitional informal settlement areas. The process for the establishment of a Childcare Centre is prescribed by the Spatial Planning and Land Use Management By-law, 2019 read together with the City of Ekurhuleni Land Use Scheme, 2021.

The policy is applicable to all Childcare Centre's within the jurisdiction of the Municipality and shall be implemented as such. The policy went through public participation and the department is consolidating comments. The report to council for approval of the policy will be sent in July 2024.

Spaza Shop Policy

The policy aims to regulate and control the operations of Spaza Shops within the area of jurisdiction of the Municipality; in particular, to ensure compliance with safety and health requirements and to provide the proper establishment of Spaza Shops and the application process thereof.

The request for public participation was sent to Council. However, the report was sent back to address concerns raised by Economic Development Department. A Meeting was held with the Economic Development Department (23/06/2024) to address concerns raised. A report is to be sent back to council for approval in July 2024.

Restriction of Access By-Law

The By-law aims to provide procedures, processes, and systems necessary to facilitate and regulate restriction of access applications and renewal applications; to provide for appropriate measures to ensure that restrictions of access does not result in discriminating actions nor infringements on the rights of individuals; to provide for penalties associated with non-compliance; and to provide for matters connected thereto.

The report will be sent to council for approval during the 1st Quarter (2024/25). It needs to be noted that the function has been transferred to the Corporate Legal Services Department. City Planning will no longer deal with the function ending 2023-24 financial year.

Township Regularization

Township Regularization Program is an initiative that the City of Ekurhuleni Metropolitan Municipality (EMM) has embarked on since October 2012, with the intention of formalizing townships within its municipal jurisdiction. Township Regularization is defined as: "the process of comprehensively investigating status of township(s) within the jurisdiction of EMM, and further completing all due technical township establishment processes thereof".

The majority of the subject townships were established in terms of the Section 35 (3) of the Township Establishment and Land Use Regulations, 1986 (Regulations of the partly repealed Black Community Development Act, 1984 (Act no. 4 of 1984)), and other related Legislations that were established in order to expedite the provision of human settlement(s) within the historically disadvantaged communities.

City planning has regularized over 60 townships, resulting in thousands of beneficiaries receiving title deeds.

Townships	No of stands
Etwatwa X38	3145
Etwatwa X36	3421
Etwatwa X34	4425
Etwatwa X19	660
Bakerton	155
Chief Albert Luthuli Ext 4	417

Town Planning System

The Town Planning System is being implemented in all CCAs

Detail	Formalisation of Townships		Rezoning	
	2022/23	2023/24	2022/23	2023/24
Planning application received			32	54
Determination made in year of receipt			17	49
Determination made in following year			15	60
Applications withdrawn			0	0
Applications outstanding at year end			97	32

General Performance: Geo-Informatics

Rehabilitation Of Sinkholes/ Geotechnical Services

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

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 2023/2024 Financial Year with a budget of R34.9 million, the City unlocked over 2100 Hectares of land for development and further rehabilitated and completed a total of 8 high priority sinkholes. These are mainly in previously disadvantaged areas of Tembisa, Katlehong, Vosloorus, Thokoza, Rondebult and Othandweni. As part of rehabilitation of sinkholes, the City relocated nine (09) families which were affected by the sinkholes.

Land Survey

The Department continues to receive high encroachments complaints from RDP housing developments that remain unresolved which are then forwarded to the Provincial Department of Human Settlements. The total number of encroachments that have been attended to during the 2022/2023 financial year is 512 which is mainly in the previously disadvantaged areas of the City.

Ease Of Doing Business

To ease the submission of applications from Clients/ Applicants, the Department is implementing an electronic system. Clients and Applicants are able to submit applications online and within the city, applications can also be monitored. Development (land use related) applications and Building Control applications are submitted, assessed, and finalised through an electronic system (ERP)

Risks To Physical Planning

- Master plans from the various infrastructure clusters not being aligned (Water, sanitation, energy, transportation, human settlements) to inform catalytic developments and long-term plan
- Spatial Frameworks, Town Planning Scheme and applicable By-laws not being reviewed after a period of 5 years
- Illegal developments that undermine the City's endeavours for an orderly built environment.

Metropolitan Spatial Planning

Revision of the Municipal Spatial Development Framework (MSDF) and Regional Spatial Development Frameworks (RSDFs)

The introduction of new and/or updated spatial planning frameworks and strategies across all other spheres of government prompts the review of the City's SDFs. There is a need to ensure that the City's spatial plans are aligned with those of other spheres of government, in accordance with the provisions of the Spatial Planning and Land Use Management Act (SPLUMA).

In terms of the gap analysis, the following implementation challenges were noted: - the approved Municipal Spatial Development Framework (MSDF) (2015) and Regional Spatial Development Frameworks (RSDF) (2014 & 2015), as well as the Local Spatial Development Frameworks (LSDFs), including all the existing spatial policies has been challenged by inter alia; as a result of inconsistent/incoherent and outdated LSDFs in areas, which culminated from changes over time in respect of planning approaches, objectives, terminology, etc. In the emerging and changing developments trends, positive as well as negative development circumstances, including the availability of bulk engineering services.

Deviations from the MSDF and RSDFs in terms of Section 22(2) of the SPLUMA, which eventually meant the spatial frameworks needed to be updated or reviewed.

The review deals mainly with updating areas of the SDFs in line with the existing applicable latest studies affecting the spatial development of the City. The revision, however, requires review of every component of the existing 2015 MSDF and RSDFs which serves as the baseline frame of reference for review. This inevitably also necessitates restructuring of the format of the MSDF and RSDF reports. The process involves collection, collation and analysis of information on a wide range of issues and trends affecting the direction and implementation of spatial planning policies and strategies. It will be necessary to ensure that in line with legal prescripts, the spatial development frameworks guide land use management.

The following work has been conducted in the project: MSDF Situational Analysis; Revision of RSDF-boundaries; RSDF Situational Analysis; MSDF Spatial Development Concept; Draft MSDF Spatial Plan and Strategy; Draft RSDF Spatial Development Concepts. To conclude the project the following will be formulated for the six RSDFs spatial plans and strategies at regional level of detail.

Urban Design Precinct Plans

A total of eighteen 18 urban design precinct plans have been formulated by the City of Ekurhuleni: City Planning Department through a process of interactive consultation with representatives from relevant internal and external departments, as well as external / private stakeholders. The City is in the process of establishing collaborations and partnerships between the relevant stakeholders and users with the intention to establishing Public Private Partnerships (PPP) model to assist with the precinct plans. The PPP model will be used to optimize the use of existing resources and to manage/maintain and improve key activities and priorities within a delineated area to ensure value for money and long-term impact

List of Approved Precinct plans	
Thelle Mogoerane Hospital	Aero-Blaaupan
Dries Niemandt	Kwa-Thema CBD
Kempton Park CBD	Spring's CBD
Germiston Lake	Boksburg CBD
Primrose	Brakpan CBD
Dunnotar	Actonville-Wattville Rail Reserve
Benoni CBD	Thiteng BRT-Station (in Tembisa)
Wattville-Leeupan	Bredell
Kathoza Junction	Terenure BRT-Station

Building Control

The Building Control division has achieved a total revenue generation of R30,840,904.41 million and approved a total of 1,592 building plans. The average days taken to approve process applications of plans 500m² or less is 15 days and the average days taken to approve plans process applications of 500m² or more is 19 days.

In terms of national participation, the division has established By-Monthly BCO-Committee to ensure continuous learning and to strengthen peer to peer engagements across all Building Control offices. City Planning has also participated in the National Building Control Annual and Quarterly Forum conference for all Building Control Officers hosted in various Metro's and facilitated by National Regulator for Compulsory Standards (NRCS).

Outdoor Advertising

The mandate of the Outdoor Advertising Section is to receive and process applications for outdoor advertising signs visible to the public on public and private properties in terms of Section 156 of the Constitution of the Republic of South Africa; Act 108 of 1996, and the Ekurhuleni Metropolitan Municipality Billboards and the Display of Advertisements By-Law (2017). This generates income for the city and ensures that development projects are undertaken within the Metro, resulting in increased economic activity. The average number of days taken to process Outdoor Advertising applications is 90 days and the Division achieved 49 days turnaround time and attracting a total revenue of R539,954.00. The division is also responsible of illegal signage and the division removed a total of 20,005 illegal signage advertisements

3.1.1.3 Local Economic Development (Including Tourism and Market Places)

The City of Ekurhuleni's Economic Development Department is navigating through the minefields of crises necessitated by intolerable level of socio-economic hardships resulting from frequent power outages, decreased investor confidence, higher standard of living, increasing poverty level and enormous decline in job creation. The city continues to maintain its efforts to create 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 as well as leverage private sector capital as an alternative approach of realizing service delivery through innovation and augmenting the city's resources.

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 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.

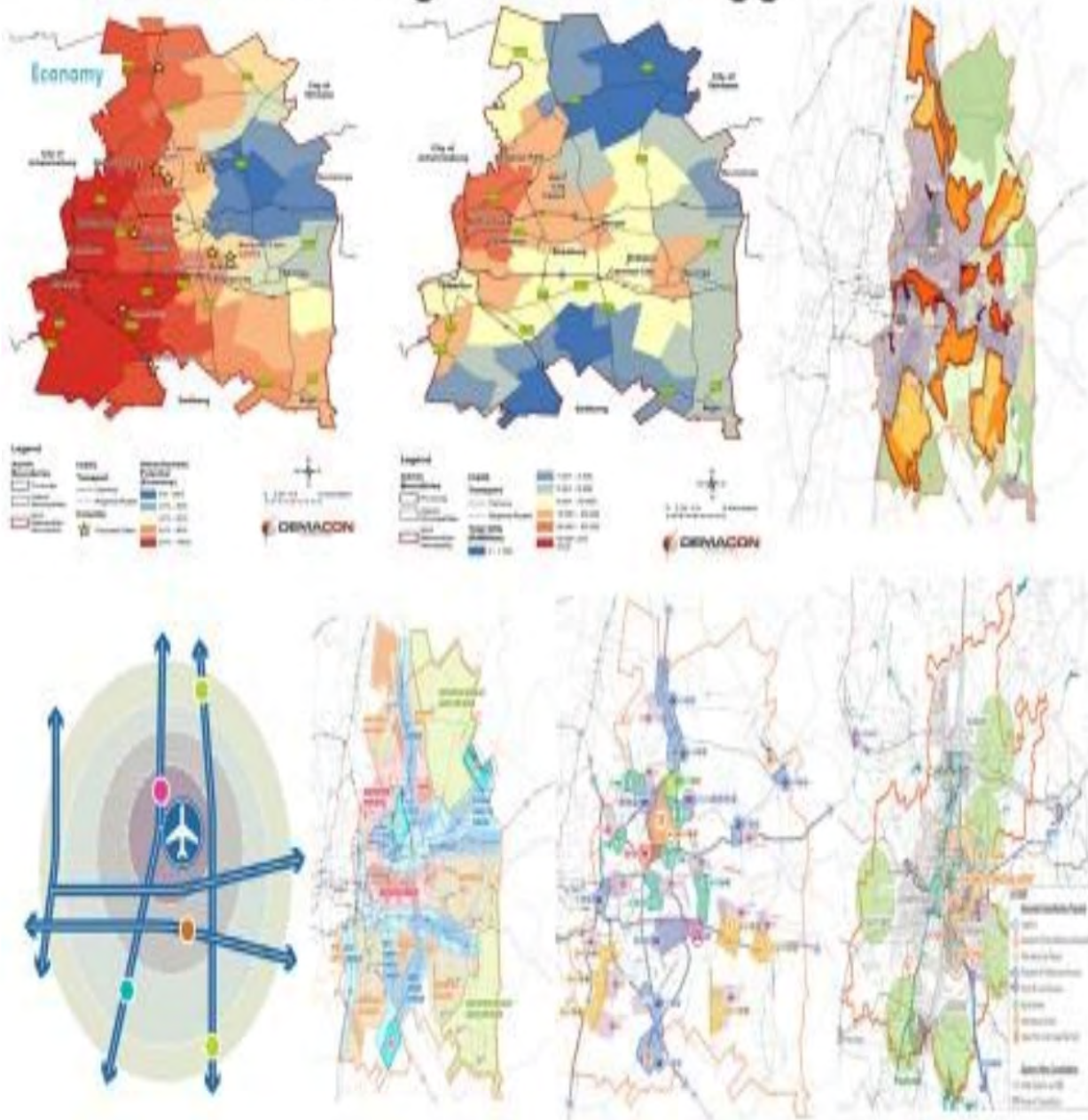
Notwithstanding multi-layered levels of uncertainty, post-Covid-19 economic recovery plan necessitates that the City of Ekurhuleni advances the development of a new resilient regional and ward-based economies that embraces the new global reality through social compacts between communities, businesses,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

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, the size and the 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

Economic Integration and Agglomeration

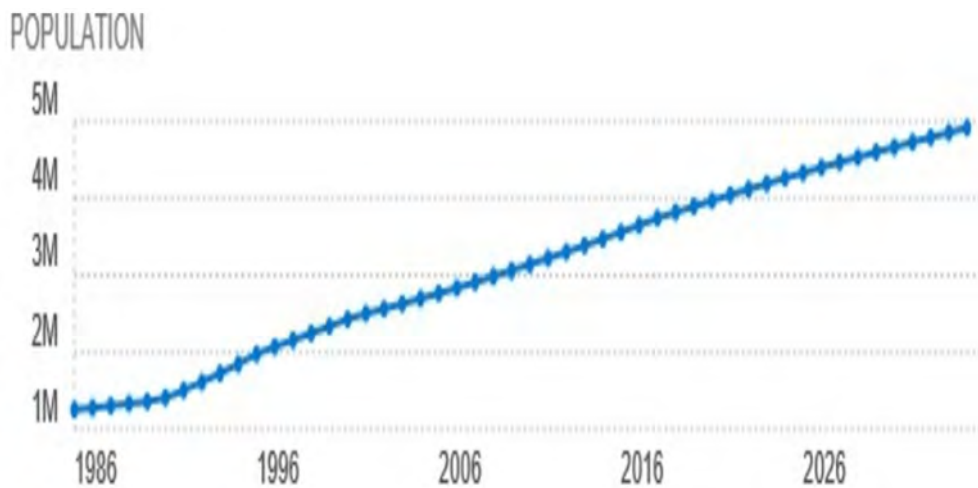


The City of Ekurhuleni contributes approximately 8% to the national economy of the country, while contributing 24% to the total economy of the Gauteng Province. The CoE is the fifth largest contributor to the national economy of South Africa when compared to other metros in the country. At least 26.4% of the CoE's economic capacity is produced in the Kempton Park areas, followed by Alberton (19.3%), Edenvale (15.2%), and Benoni (14.7%).

Ekurhuleni Population Profile

The current metro area population of Ekurhuleni in 2022 is 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



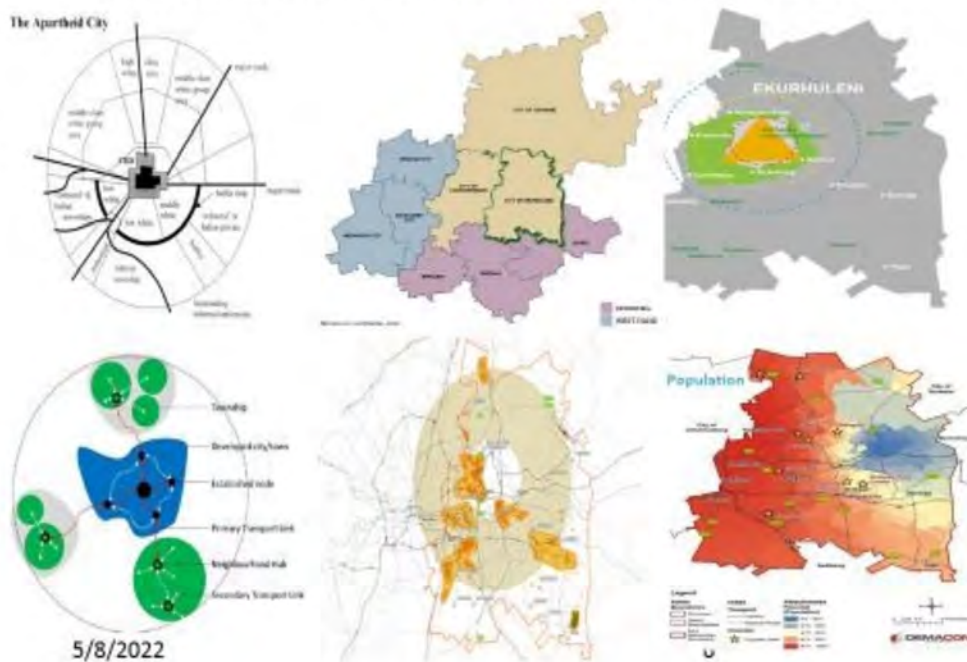
The City of Ekurhuleni historically developed as nine separate local municipalities: Alberton, Edenvale, Kempton Park, Germiston, Boksburg, Benoni, Brakpan, Springs and Nigel. The development of these towns mostly centred around the gold reef and associated mining activities which extend from Germiston 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: Tembisa, 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, provincial and local 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. Less than a quarter of the people in the City lived under the food poverty line of R561 per month, according to the 2011 Census

Population Concentration and Profile



5/8/2022

The Organizational Structure Of The Department

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

Industrial investment facilitation

The Industrial Development Facilitation is the driving force in the promotion, attraction, facilitation and retention of domestic and foreign direct investment into the City. The function is tasked with the responsibility to position Ekurhuleni as the Investment destination and location of Choice. The focus is on attracting strategic investments and facilitating new and existing opportunities informed by sector research and economic objectives as outlined in the IDP.

The function assists prospective investors in realizing their objectives within acceptable timeframes thereby reducing the cost of doing business.

Community enterprise development

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

Tourism development and marketing

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

Infrastructure, skills development and job creation

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

Ekurhuleni Fresh Produce Market (EFPM) and Agriculture Development

The Ekurhuleni Fresh Produce Market (EFPM) and Agriculture Development is tasked with the enhancement of revenue and facilitation of the implementation of the Agriculture and Marketing Strategy for the City.

3.1.1.4 Overall Performance Of The Department

Industrial Investment Facilitation

Rand Value of Investment Facilitated

The City through its investment pipeline has attracted R 10 212 011 327 Rand value of investment against a target of R10 000 000 000 in the current financial year, primarily due to the huge uptake of and interest in the city for Data centres and Logistics warehouses thus creating 9050 jobs in the regional economy.

Implementation of the Special Economic Zones (SEZ)

The city managed to facilitate three (3) SEZs namely: ORTIA SEZ Precinct I, ORTIA SEZ Precinct II and the Springs SEZ Precinct as licensed and implemented by the GIDZ through various studies and engineering design work as well as the facilitation of these investments at a strategic partner level.

ORTIA SEZ Precinct I is almost complete and fully tenanted with a key focus on the Jewellery Manufacturing sector and Agro processing. ORTIA Precinct II which primarily focuses on pharmaceutical industry is currently in its engineering design phase where bulk infrastructure is been designed. The Springs Precinct is also at a planning and bulk infrastructure design phase and will focus on platinum beneficiation projects.

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 was developed in partnership with the National Treasury's Cities support programme which started in 2020, has been formally adopted by the City and is being implemented through the application of Eco Industrial Park (EIP) Concept Planning. The EIP concept planning exercise for the Wadeville Industrial Area is undertaken through interactive exercises with key public and private sector stakeholders. A Working Group has been established comprising of the industry participants and all spheres of government (National Treasury City Support Program, Department of Trade, Industry and Competition, Gauteng Growth and Development Agency and the City of Ekurhuleni)

The investor client satisfaction survey

The Bureau of Market Research (BMR) was appointed through the Municipal Finance Management Act (MFMA) Section 110 (2)(A), to conduct a survey on behalf of the city. The purpose of the survey was to conduct a study to identify satisfaction and dissatisfaction areas of the investors regarding the basic services offered by the City of Ekurhuleni.

This will translate into establishing the satisfaction level of the investors, seeking the solution to redress these challenges with the laudable aim of harnessing the existing relationship with the investors and the City, and a conduit to retain and grow investor confidence level. To date, the survey was completed successfully with the final report being received from the service provider – the Bureau of Market Research (UNISA).

The Black Industrialist Pilot research

The City has appointed the Centre for Competition, Regulation, and Economic Development (CCRED) to conduct a pilot study for the black industrialists in the City of Ekurhuleni. The purpose of the study establishes the Black Industrialist sectors that operate within the City, as well as the challenges they face in entering the market and scaling up in the context of the City of Ekurhuleni's manufacturing activities and its landscape. Moreover, the study is intended for the insights to feed into interventions being prioritised by the City of Ekurhuleni to help support Black Industrialists to participate more effectively, including identifying funding from the private sector, public sector, and development finance institutions, as well as investment partnerships and incentive schemes.

This pilot study served as a base from which a broader population of the Black Industrialists can be surveyed in the future. It also set up a base of firms that were reinterviewed periodically to understand the evolution of the Black Industrialists and the challenges they face over time.

Ekurhuleni Fresh Produce Market and Agriculture Development

The Agriculture Farm Release Programme

The City of Ekurhuleni is endowed with high potential agricultural land that has the soil and terrain quality, growing season, and available moisture supply needed to produce sustained high yields of crops economically, of which are located outside the urban periphery. The City of Ekurhuleni has collaborated with both national and provincial government in implementing a series of challenging reforms aimed at redressing the injustices from the past and at the same time trying to maintain the competitiveness of the sector. These initiatives include land release program, agricultural support programmes to land reform beneficiaries and disadvantaged farming communities.

Farmers provided with access to Council owned land.

This financial year, the City has made formidable strides in empowering small-scale farmers by availing land for agricultural production. Access to land is not only about giving dignity to people, but a tool for economic emancipation and to provide platform for people to realize their potential in the pyramid of human needs.

The nine (9) commercial entities benefitted through strategic partnership for rapid land release and a total of 360 hectares have been released for agricultural production. Additionally, a total of forty-one (41) cooperatives are benefiting from the 5-year Land User Agreement with Council-owned farms at Esselen Park and Spaarwater.

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. Technical support is not only limited to farmers onboarded on the council-owned farms, but even the general public interested in agriculture. The city has signed a mutual agreement with the Gauteng Department of Agriculture, Rural Development and Environment (GDARDE) which has yielded positive results for the farmers of Ekurhuleni.

The partnership has been embraced by all parties involved and has created an environment of trust and rapport where provincial agricultural advisors are at arm's length to farmers. GDARDE has been providing veterinary support services to the city livestock farmers and cropping inputs support.

As stakeholder partnership is at the core of the City's agricultural development plan, it leverages on the resources and expertise of the partners. GDARDE has also identified Spaarwater Farm as a Farmer Production Support Unit, which will see comprehensive support to aggregate production for market access. In the financial year under review, one hundred and sixty-eight (168) emerging farmers around Tembisa and Kaituma as well as farm dwellers and cooperatives who have been operating at Spaarwater Farm benefitted through training interventions implemented by the City in conjunction with the Department of Small Business Development and Gauteng Department of Agriculture, Rural Development and Environment (GDARDE).

Fetsa Tlala campaign

The City supported local cooperatives to establish thirty (30) community-based gardens with a net effect of 150 direct jobs of which majority are women. Of the supported gardens 5 of them are in clinics and a disability care centre. Some of these cooperatives supported are now supplying Ekurhuleni Fresh Produce Market and local retailers around Kathorus region.

In partnership with Hya-Matla Organics company, the City has supplied 2000 bags of fertilizer in 40kg units to support the Fetsa-Tlala program. This fertilizer is manufactured from alien water hyacinth harvested from the City's lakes and dams. Allied to this, the City distributed gardening tools to Usizolwethu Special School in Daveyton and Ekukhanyeni Primary School in Wattville to establish a food garden.

Sales performance of the market

Table 1 indicates that the EFPM annual performance in 2023/24 financial year is R 760 985 703,03 as compared to R 700 254 859,84 realized in 2022/23 financial year. This represents a variance of R60 730 843,19 that is minimal as the sales turnover equals to 99% of the annual sales target

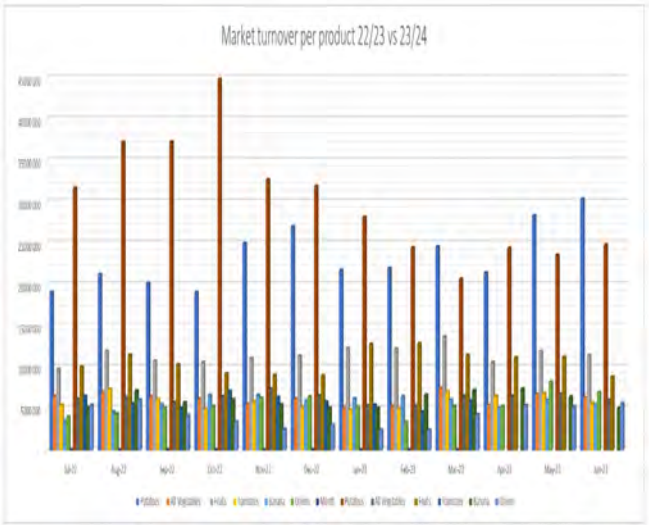
MARKET TURNOVER PER PRODUCT JULY 2022 - JUNE 2023										
Month	Potatoes	All Vegetables	Fruits	Tomatoes	Bananas	Onions	Total Turnover	Mass Sold in Tons	Turnover Discrepancies (+)	Mass Sold in Tons Discrepancies (-)
Jul-22	19 147 946	6 582 360	9 829 582	5 471 805	3 585 844	4 043 716	48 661 263	10 089	(530 370)	105
Aug-22	21 277 488	7 031 305	12 006 139	7 408 391	4 656 148	4 458 061	56 837 532	12 158	4 929 042	3 270
Sep-22	20 227 087	6 450 559	10 805 376	6 135 697	5 564 705	5 120 352	54 303 787	11 781	(1 238 186)	2 942
Oct-22	19 059 773	6 174 727	10 661 249	4 981 823	6 675 698	5 365 534	52 958 884	10 173	(6 885 670)	1 031
Nov-22	25 039 316	5 804 438	11 131 803	5 905 490	6 671 916	6 325 660	60 678 624	11 531	10 828 886	1 742
Dec-22	27 049 838	6 254 941	11 406 143	5 156 525	5 988 383	6 457 558	62 323 588	1 045	10 355 335	(9 187)
Jan-23	21 807 278	5 150 585	12 356 227	4 901 885	6 267 087	5 227 991	55 711 051	9 174	12 980 789	(472)
Feb-23	22 059 107	5 378 874	12 255 790	5 091 919	6 453 626	3 382 293	54 621 609	7 881	11 620 114	(3 332)
Mar-23	24 613 905	7 542 350	13 759 201	7 077 201	6 086 736	5 360 348	64 449 742	10 013	13 521 257	(555)
Apr-23	21 480 472	5 491 283	10 649 466	6 575 220	5 139 457	5 360 428	54 706 326	8 485	9 065 488	(578)
May-23	28 419 928	6 793 867	11 986 558	6 867 771	6 085 335	6 273 284	68 436 742	10 867	16 519 089	1 470
Jun-23	30 412 071	6 402 284	11 472 755	5 743 534	5 534 847	7 000 290	66 565 791	10 448	17 588 807	795
Total	289 644 218	74 857 582	138 330 382	71 317 261	68 729 982	66 375 515	700 254 860	113 624	98 774 572	(2 763)

MARKET TURNOVER PER PRODUCT JULY 2023 - JUNE 2024										
Month	Potatoes	All Vegetables	Fruits	Tomatoes	Bananas	Onions	Total Turnover	Mass Sold in Tons	Turnover Discrepancies (+)	Mass Sold in Tons Discrepancies (-)
Jul-23	31 749 270	6 183 585	10 095 777	6 526 454	5 182 954	5 489 165	65 237 205	9 386	16 575 942	(703)
Aug-23	37 263 467	6 419 519	11 558 459	5 656 948	7 214 819	6 096 678	74 269 889	10 842	17 372 357	(1 316)
Sep-23	37 338 143	5 790 214	10 375 949	5 103 282	5 781 985	4 234 488	68 605 051	8 394	14 301 264	(1 019)
Oct-23	44 944 554	6 485 807	9 270 252	7 138 759	6 136 598	3 422 061	77 398 181	8 791	24 439 377	(1 382)
Nov-23	32 756 557	7 430 756	9 089 825	6 420 193	5 583 472	2 576 712	63 847 316	7 293	3 188 692	(4 238)
Dec-23	31 952 874	6 611 823	9 015 736	5 852 764	5 114 318	3 064 231	61 611 745	8 161	(711 843)	(2 284)
Jan-24	28 192 835	5 411 542	12 850 539	5 513 987	5 105 484	2 445 236	59 519 622	9 501	3 808 571	169
Feb-24	24 507 861	5 401 790	12 917 288	4 629 619	6 689 159	2 472 241	56 627 958	8 685	2 006 349	(14)
Mar-24	20 701 437	6 591 782	11 502 200	6 010 637	7 256 661	4 315 302	56 377 008	93 388	(8 072 734)	82 977
Apr-24	24 427 709	6 605 133	11 189 869	6 770 075	7 439 785	5 442 086	61 874 657	8 956	7 188 331	161
May-24	23 611 821	6 825 333	11 300 890	6 273 972	6 443 088	5 278 475	59 733 159	9 972	(8 703 584)	(761)
Jun-24	24 844 023	6 043 287	8 884 544	5 417 251	5 050 332	5 704 477	55 943 913	8 994	(10 621 878)	(1 483)
Total	362 291 349	75 800 702	128 060 927	71 313 950	72 977 605	50 541 170	760 985 703	192 283	60 730 843	70 187

Table 1. Market turnover per product

The rand value generated by the market target was achieved despite a declining mass turnover. There was a slight decrease of 1015,97 tons in the mass turn over from 28937,93 tons to 27 921,96 tons year on year while the average price dropped from R6 366,56 to R6 358,85. A large portion of price decrease comes from the potatoes, fruits and onions which are the biggest cash generators for the market.

The graph below shows the annual performance in 2023/24 financial year as to compare in 2022/23 financial year. This indicates an increase of (9%).



Revenue Source

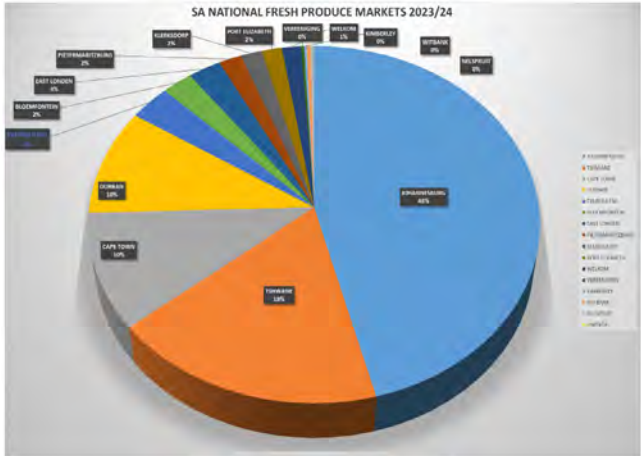
Table 2 indicates the 5% non-negotiable commission fee on all trades, dockets, cold rooms charges and other income. To date, the market has generated R44 065 814,10 which is 120% of the targeted income generated to date

Table 2: 5% non-negotiable Commission and Levies

MONTH	2022/2023	INCREASE + DECREASE (-)	2023/2024	INCREASE + DECREASE (-)
Jul-22	R 2 921 746,47	2 877 368,47	R 3 754 663,61	832 917,14
Aug-22	R 3 331 467,26	3 287 058,26	R 4 342 519,10	1 011 051,84
Sep-22	R 3 182 692,42	3 138 252,42	R 4 020 414,38	837 721,96
Oct-22	R 3 100 252,95	3 055 782,95	R 4 514 206,88	1 413 953,93
Nov-22	R 3 493 444,34	3 448 943,34	R 3 700 683,61	207 239,27
Dec-22	R 3 052 637,89	3 008 106,89	R 3 566 411,70	513 773,81
Jan-23	R 3 207 985,02	3 163 423,02	R 3 453 910,85	245 925,83
Feb-23	R 3 144 891,22	3 100 298,22	R 3 310 114,24	165 223,02
Mar-23	R 3 710 222,74	3 665 601,74	R 3 266 993,20	- 443 229,54
Apr-23	R 3 149 654,50	3 105 002,50	R 3 609 719,59	460 065,09
May-23	R 3 938 939,39	3 894 257,39	R 3 449 408,07	- 489 531,32
Jun-23	R 3 831 879,91	3 787 166,91	R 3 372 992,62	- 458 887,29
TOTALS	R 40 065 814,10	R 39 531 262,10	R 44 362 037,84	R 4 296 223,74

Market Share

The Market is currently ranking number five out of eighteen markets in SA, which is an improvement compared to last financial year



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 2023/24 financial year:

Business Licenses and Trading Permits

The environment of compliance and law enforcement had gradually increased due to the appointment of filed workers through public employment program. The department has taken considerable strides in finalising at least 3 257 Number of informal trading permits as well as 841 Number of business license applications. Making it easy for informal traders and formal businesses to obtain permits or licenses as a step towards formalisation is one of enabling and facilitating business within municipalities as such, the City took five (5) days on average to finalise and issue business licenses applications and nine (9) days on average to finalise informal trading permits respectively resulting in R 1 279 076,60 revenue generated

Township Hubs Optimization

The City has adopted Township Economy Development Act (TEDA) as a tool to fast-track development of previously underdeveloped areas. Part of Implementation of TEDA requires the municipality to invest and develop infrastructure that support SMME development. The business parks owned by the City forms part of the intervention in infrastructure provision for smme's. Through strategic partners the City also provides facility-based services that provide incubates with appropriate rental space (Gibela Incubation), shared business services Boardroom and Training room facilities and equipment (textile machinery and automotive equipment) as well as assistance in obtaining financing necessary for company growth through referrals to funding institutions like GEP, NYDA and other partners who are within the enterprise development ecosystem.

In order to optimize operations in these business parks, the City has also entered into partnerships with strategic partners for the management and implementation of enterprise development initiatives resulting R395 768,20 generated from leasing of Hubs in the current financial year.

Ekurhuleni School of Entrepreneurship

The City entered into a three-year partnership with The Startup Tribe to offer free online Entrepreneurship courses through the "Ekurhuleni Entrepreneurship Academy". These courses are designed to help entrepreneurs with practical, hands-on ways to start and grow a business. The courses are designed to benefit entrepreneurship students, start-up small business owners or professionals who run their own practices.

The courses offered ranges from 2-day activities to 14-day challenges that touches on subjects like customer services, business marketing, financing and expansions. The Startup Tribe is active in 27 countries, supports more than 421 cities and municipalities globally to tackle unemployment and grow local businesses to contribute to economic growth. In the financial year under review six hundred and ninety-seven (697) entrepreneurs have registered for the programme since the launch in April 2024, with hundred and four (104) running their own registered businesses

Compliance roadshows

Majority of township based SMME's are still trying to recover from the Covid-19 aftermath, whilst government came up with incentives to support these SMME's in order to cushion this effect, it was noted that majority of them did not qualify as they did not have valid compliance documents. It therefore became imperative that the City designs a dedicated intervention program to address compliance requirements and educate communities on the processes in order for them to take advantage of programs offered by the municipality and other government entities.

From September 2023 to February 2024 the City conducted compliance roadshows around the City of Ekurhuleni with the following stakeholders:

- SARS

SARS offered face to face consultations during roadshows since SARS have migrated to an appointment system and no longer available for walk ins, this allowed small business owners to check their compliance status, verify outstanding documents and to make appointments for the submission of outstanding supporting documents via the online booking system.

- SEFA
- The Small Enterprise Finance Agency joining the roadshows to communicate their finance offering as well as part of access to finance initiative. SEFA provides financial products and services to qualifying SMME's and cooperatives through a hybrid of wholesale and direct lending channels within the various sectors.
- Gauteng Economic Development (Treasury Division)

The provincial treasury department provided Central Supplier Database (CSD) support for SMME's who wanted to update their documents or change contact details and activation of user passwords on the CSD on the system.

Tourism Development & Marketing

Tourism is one of the fastest growing economic sectors and is an important driver of economic growth and development. Around the world, in countries at all development levels, millions of jobs and businesses are dependent on a strong and thriving tourism sector.

The mandate of the City's Tourism Development & Marketing is to promote the growth and development of tourism in the City, promote quality tourism products and services and to market Destination Ekurhuleni as a preferred destination of choice. This also include the provision of infrastructure, development of attractions and experiences.

Music & Lifestyle Expo at the Sandton Convention Centre

The City participated in Music & Lifestyle Expo in Sandton from the 10 - 11 of November 2023. The two-day show was topped off with performances from some of South Africa's top performers. Alongside food and entertainment activations, the Music & Lifestyle Expo hosted an exhibition that promoted and supported SMME's, Corporates, Government Entities, and private businesses. This premier event welcomed music lovers, budding artists, influencers, shoppers, business partners and the public with an electrifying opening ceremony. Nine (9) Ekurhuleni based creative SMMEs exhibited at the Music & Lifestyle Expo

Meetings Africa Exhibition

The City participated at the 2024 Meetings Africa Exhibition which took place at the Sandton Convention Centre from 26 – 28 February 2024. 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. Two (2) tourism SMMEs were afforded an opportunity to exhibit their offering at the City's stand.

Ekurhuleni Tourism Skills Development Programmes

The City in partnership with Gauteng Tourism Authority (GTA) implemented training programme such as First Aid Training, OHS Act Compliance & Awareness for Tourism Establishments & Products & Tourist Guiding course to support SMMEs development

Inter-Intra Africa Trade, Investment and Tourism -leisure Africa

The City participated in the Inter-Intra Africa Trade, Investment and Tourism -leisure Africa in partnership with Gauteng Tourism Authority. Ekurhuleni Region tourism products had an opportunity to exhibit their products for 3 days at a trade, investment and tourism fair at the Cedar Lodge in Krugersdorp from the 31 of August to 02 of September 2023 hosted by Department of Tourism

Travel Indaba 2024 Exhibition

Through the partnership between the City of Ekurhuleni, Gauteng Tourism Authority & South African Tourism, Travel Narine Agency was selected to exhibit its offerings at the Africa's Travel Indaba 2024 Exhibition hosted by South African Tourism in Durban from 14 – 16 May 2024

Infrastructure, Skills Development and Job Creation

Short Skills Programmes

The provision of the accredited learning programmes in the form of skills programme surpassed the beneficiary expectations. The beneficiaries of the programme attended accredited skills programme interventions aligned to the SAQA registered qualifications. To date a total of 1964 beneficiaries were exposed to accredited training interventions through the panel of training tender providers.

Work Readiness Programme

The City implemented the work readiness programme and job summit event which was held in Germiston City Hall on the 20th June 2024 whereby more than 2000 candidates were in attendance. The candidates with whom their contracting ended on 30th June 2024 were issued with certificates of completion. Furthermore, the candidates were exposed to entrepreneurial skills interventions in order to ignite the entrepreneurship. The work readiness programme intended to link the EPEP beneficiaries with the potential employers for possible employment opportunities and career advancement.

3.1.1.5 Ekurhuleni Statistical View On Economic Activity And Employment Activity Sectors

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 table the following tables

Economic Activity by Sector			
Sector	Year 2021	Year 2022	Year 2023
1 Agriculture	1 947 623	2 274 448	2 310 526
2 Mining	9 397 099	9 685 643	9 334 340
3 Manufacturing	82 248 202	91 453 202	99 633 251
4 Electricity	14 149 817	15 719 617	17 372 359
5 Construction	10 070 500	10 460 300	10 969 291
6 Trade	48 884 737	52 494 719	56 851 314
7 Transport	30 785 237	34 832 455	37 417 261
8 Finance	102 927 651	108 933 699	113 834 744
9 Community services	63 846 668	67 064 830	70 035 677
Total Industries	364 257 536	392 918 914	417 758 763

Economic Employment by Sector			
Sector			Jobs
	Year 2021	Year 2022	Year 2023
	No.	No.	No.
1 Agriculture	8 759	8 753	8 734
2 Mining	6 440	7 401	7 684
3 Manufacturing	119 636	119 679	121 592
4 Electricity	5 704	5 288	5 652
5 Construction	50 104	47 278	48 210
6 Trade	194 786	197 532	208 958
7 Transport	59 320	59 506	61 850
8 Finance	272 551	270 168	278 960
9 Community services	193 375	196 957	209 647
Households	74 485	74 918	73 645
Total	985 159	987 480	1 024 931

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.

The City of Ekurhuleni through the Economic Development Department have managed to secure the grant from the National Treasury to implement the Presidential Employment Programme (PEP) as part of the Ekurhuleni Public Employment Programme (EPEP) with the stakeholder departments and municipal entities.

The implementation of the Presidential Employment Stimulus (PES) within the CoE made a significant impact on the livelihoods of the local residents through public employment that supports job creation, job protection and livelihoods support programmes as part a wider economic recovery progress.

• Ekurhuleni public employment programme phase iii (2023/2024)

The EPEP business plan for the 2023/24 financial year focused on both service delivery and private sector partner projects. The National Treasury's initial allocation of R165 000 000 for the financial year was reduced to R144 630 000. The service delivery projects are inside looking whilst the private sector deals with the external placement.

• Ekurhuleni public employment policy and implementation framework.

In October 2023, The Ekurhuleni Public Employment Programme (EPEP) & implementation Framework were approved as part of the Presidential Employment Stimulus Programme in line with Section 67 of the Municipal Finance Management Act 56, 2003 and THE MINISTERIAL DETERMINATION AND THE CODE OF GOOD PRACTICE FOR EXPANDED PUBLIC WORKS PROGRAMME. The approval of the Policy is a milestone to enable the most rapid expansion of massive public employment, advancing for new ways of working, and new forms of innovation for sustainable work opportunities.

• Organisational and human resource implications

The implementation of the programmes commenced from the 01st July 2023. The appointment of the candidates took place in staggered format, which increased with the intake of the beneficiaries on a monthly basis. As of 30 June 2024, there were 3014 beneficiaries captured on the HRIS system and below are the demographics

Category	Work Opportunities	Percentage	
Total Number of Males	997	33	
Total Number of Females	2017	67	
Total Number of Youth	1828	61	

African		Coloured		Indian		White	
Male	Female	Male	Female	Male	Female	Male	Female
956	1972	26	51	3	4	1	1
2977		77		7		2	
Total		3014					

• Private sector partners enhancement programme

With private sector partnership approach, the City intends to bring the private sector innovation, capability and capacity in order to maximise the impact and scale up the programme to the highest possible level. The approach enables the City to leverage on the private sector, NGOs, NPOs, public bodies to address the observed and inherent deficiencies associated innovation and technology. All the proposed programmes & projects are designed to have potential of multi-year implementation.

The advert to attract potential beneficiaries closed on the 5th of February 2024. A total of 16884 applications were received and the candidates are placed within the internal projects.

• Expanded public works programme

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.

The programme is divided into three main categories: the Infrastructure Sector, Environmental Sector and Social Sector which are implemented and monitored at the National, Provincial and Local spheres of government. In the financial year under review, The City's EPWP grant allocation was R 31 646 000 from National Treasury and a planned target of 7200 work opportunities created was exceeded by 9967.

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

Job creation through EPWP* projects		
Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
2021/22	291	7 098
2022/23	319	9 819
2023/24	307	9967

Jobs Created during Year 0 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 2021/22	3500	0	3500	SDBIP Target (Rand Value of Investments facilitated)
Investment Facilitation 2022/23	2000	0	5410	SDBIP Target (Rand Value of Investments facilitated)
Investment Facilitation 2023/24	9050	0	9050	SDBIP Target (Rand Value of Investments facilitated)

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2022/23		2023/24			2024/25	2025/26	
		Target	Actual	Service Indicators		Actual	*Previous Year		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	Rand-value of investment facilitated	R10 000 000 000	R10 035 000 000	R10 000 000 000	R10 000 000 000	R10 212 011 327	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	R29 000 000	R35 420 444,86	R29 000 000	R32 000 000	R38 673 140,93	R37 800 000	R37 800 000	R37 800 000
Reduce unemployment	Number of work opportunities created by the municipality through public employment programmes (incl. EPWP, CWP and other related employment programmes).	7200	9819	7200	7200	9967	16 000	16 000	16 000
Increased sustainability of enterprises developed	Average time (days) taken to finalise business license applications.	21 days	35,80	21 days	21 days	5,79 days	21 days	21 days	21 days
Increased sustainability of enterprises developed	Average time (days) taken to finalise informal trading permits	21 days	20.25	21 days	21 days	9,59 days	21 days	21 days	21 days
Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	Rand value of revenue generated from business licenses & permits.	R124 000	R540 780	R124 000	R124 000	R1 279 076,60	R100 000 000	R100 000 000	R100 000 000

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2022/23		2023/24			2024/25	2025/26	
		Target	Actual	Service Indicators		Actual	*Previous Year		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	Rand value of revenue generated from leasing of township hubs.	R300 000	R321 751	R300 000	R300 000	R395 768,20	R300 000	R300 000	R300 000

Employees: Local Economic Development Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	9	11	8	3	27%
4 - 6	22	25	21	4	16%
7 - 9	4	5	4	1	20%
10 - 12	23	41	21	20	49%
13 - 15	2	6	2	4	67%
16 - 18	14	28	12	16	57%
19 - 20	1	1	1	0	0%
Total	75	117	69	48	41%

Financial Performance: Economic Development Services					
R'000					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	123 702	252 689	241 325	234 661	-7%
Expenditure:					
Employees	178 598	170 206	203 049	200 048	18%
Repairs and Maintenance	3 016	3 016	6 416	930	-69%
Other	136 986	225 973	159 227	112 769	-50%
Total Operational Expenditure	318 599	399 194	368 692	313 748	-21%
Net Operating Surplus / (Deficit)	(194 897)	(146 506)	(127 366)	(79 088)	-46%

Capital Expenditure Year 2023/2024: Economic Development					
R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	24 650	24 650	23 670	-4%	
Specialised Equipment(PEP Programme)	1 650	1 650	1 022	-38%	
Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre.(Boksburg)	23 000	23 000	22 648	-2%	

3.1.1.6 Comment On Local Economic Development Performance Overall

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

3.1.12 Community & Social Services

3.1.1.7 Libraries; Archives; Museums; Galleries; Community Facilities; Other (Theatres, Zoos, etc)

This division is mandated to provide Library and Information Services that are free, equitable, readily available, and accessible to the community of Ekurhuleni. The aim is to give community access to skill and knowledge through our library services.

The services include:

Circulation of media such as books, CDs and DVDs, facilitated by the Sirsi Integrated Library Management System. Issue and Return of Library Books.

Reference Service, Inter-library loan, Computer and Internet (including WIFI) service, auxiliary services Newspapers and Magazines.

Information Services: City of Ekurhuleni documents for public notice and perusal (IDP, Budgets, land, Bursaries, vacancies, etc.)

- 24/7 access to resources
- Virtual Library/ new Enterprise system- will be in place soon
- African library- core collections in all libraries- lists of titles available
- Database access
- Literacy- cell phone resources available
- Government Information

Business Corners: Entrepreneur programs, Tenders, etc.- information available to Entrepreneurs and SMME's. Training and Skills Development

Development Programs:

- ICT training
- CISCO Academy- internationally recognized certification. One in 9 in the Country 2nd roll out
- Microsoft Certification- through the Tshepo 1 m- Harambee programs- Office suite/ Digital training/ Business training
- Robotics and coding courses
- X- boxes in identified libraries
- Mzansi Online Facilities: Gaming/Skype/ Computer facilities in 11 Libraries:
- Skype / Digital video Conferencing/ Live stream studio
- Workshops on Basic Computer Literacy- for community members who need to learn the basics.
- How to apply on-line COE vacancies- E-HR-assistance is given to Community members to apply online-scan documents; create emails; fill in forms electronically
- How to apply for vendor registration/bursaries/tender documents
- Charging station tables – whilst students are studying, they can charge their device

- M-Literacy – (Mobile Literacy) Access to study materials on your phone
- Skype interviews to assist job seekers
- Open Access/MOOCs/ On-Line Universities

PEP Employment Programs

- PEP Program starting January 2022
- 97 Library Cadets to do the following:
 - ICT training- CISCO/Harambee
 - Second chance GR12
 - Grade 11 and 12 academic support

Library Facilities:

There are 47 public libraries in the City of Ekurhuleni. These libraries are rendering a number of services to the diverse communities within the City, through three regions;

- Eastern Region: 18 Libraries
- Northern Region: 12 Libraries
- Southern Region: 16 Libraries

All libraries have adult, children, reference(research), study and computer access sections.

The division has 3 Mobile Library Buses rendering services to Informal Settlements and areas not serviced by a Library- East and South and 2 Modular facilities to accommodate extended study hours, study spaces, and auditoriums in Birch Acres and Vosloorus.

The 47 Libraries in the City of Ekurhuleni are serving the diverse communities through various media, resources, programs and facilities available. The City of Ekurhuleni libraries are developing towards libraries of the future through incorporating Live stream studios, Film and video editing studios, Cisco Academy, and provision of the latest technologies Libraries provide a wide spectrum of services, including -circulation services and auxiliary services. Student support by providing study facilities, CAPS, study and school support through –reference and research support and access to databases and resources- online and hard copies and homework assistance. (CAPS is a curriculum offered by the Department of Education. In libraries we have a CAPS device which includes past examination questions, lesson videos, memorandum, study guides as well as motivational and examination preparation videos.)

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. Some examples of programs to name a few- From Born to Read, raise a Reader, ECD, reading programs TO Gogo's go digital, Poetry slam, X-boxes, creative writing, authors support- all age groups and interests are targeted.

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:

1. Mzansi (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

2. Computer facilities

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

2. Services

2.1. Virtual Library Services:

2.1.1. Overdrive/Libby a virtual library where users can join free and read the latest books available

2.1.2. Press Reader- currently available in three libraries as a pilot – patrons can read all the newspapers and magazines on-line

2.1.3. Encyclopaedia Britannica – on-line reference service available for schools and learners

2.1.4. Livestream studio was developed in the Germiston Library for online services

2.1.5. Cisco Academy established one of nine in the Country- students can learn at either own pace virtually or attend classes.

2.2. Programs presented during the year:

2.2.1. Programs presented:

2.2.2. Library programs are presented to support the following strategic directives of the division:

Skills development, Reading and literacy, educational support and Capacity building

2.2.2.1. Literacy Month- During September to celebrate reading and literacy the division arrange an annual lecture.

2.2.2.2 Debates: During Chris Hani month and OR Tambo month

2.2.2.3. South African Library Week 2023 (SALW). This is the highlight of the annual celebration of libraries and the importance of them in the civil society- numerous programs are being presented to focus on libraries

2.2.2.4. World Book Day- Books still do play an important role even in the technology age- during April the focus is on authors, budding writers and the development of writing skills.

2.2.2.5. Youth Day- Langaville- The Community is invited every year to celebrate the library and to emphasize the value of the library but to determine the needs of the Community.

2.2.2.6. Born to Read programs this program is a partnership program with the Gauteng Provincial Library services- where expectant mothers are contacted and the importance of reading to their unborn child is discussed. This will give the baby an advantage in life if we read to them from a very early age.

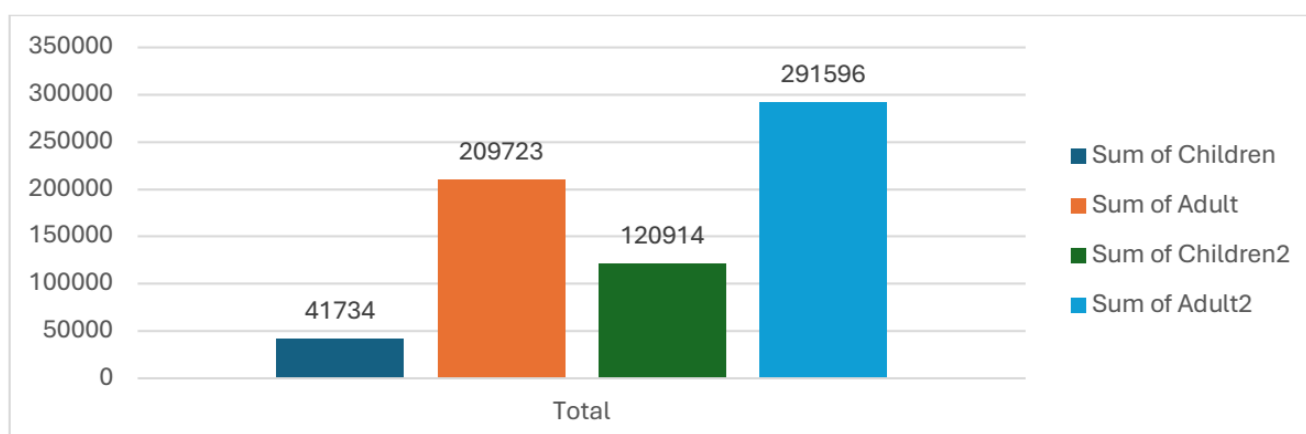
2.2.2.7. Book clubs to develop reading skills- and National competitions.

2.2.2.8. CISCO and Harambee training- ICT Training- students can register and do modules on-line as well. These are certified internationally recognized programs.

2.2.2.9. This year we also continued with the EPEP program – Presidential Employment Program where we employed 190 Library Cadets- to assist in the libraries with ICT community training, homework assistance, reading programs and Grade 12 preparations.

3. Statistics:

- Libraries circulated 301 985 materials.
- Implemented over 1 267 programs with an attendance of 25 000 attendees.
- Library usage, students, ICT users and reference 30985



MONTHS	MEMBERSHIP		CIRCULATION	
	Children	Adult	Children	Adult
July	2778	13288	4313	11441
August	3456	15915	6906	14463
September	3029	14696	5591	11329
October	3704	18469	6349	14987
November	2868	14519	4044	10586
December	4021	17347	5602	12269
January	2938	14170	3728	9996
February	3025	14073	2929	10593
March	3357	15678	4974	14494
April	3046	6623	3931	7442
May	4931	46888	6261	14275
June	4581	18057	5829	13923
TOTAL			60457	145798

Service Statistics For Libraries; Archieves; Museums; Gallaries; Community Facilities; Other (Theatres, Zoos, etc)

IN-HOUSE		
Reference Users	Students/Learners	ICT Users
3294	15383	2852
3095	26993	3815
3269	16468	12737
2888	21785	16723
10203	15127	5375
1197	11920	6279
1471	13200	6063
5299	19143	5108
2696	29823	6676
2806	21602	2565
5202	34996	7293
7844	32386	6920
49264	258826	82406

Programmes Implemented	No. of Libraries Were Implemented	Total Attendance
73	21	1215
134	30	4467
169	28	2678
128	27	2191
92	23	1800
28	13	582
40	17	518
45	15	804
62	23	1159
62	23	1014
134	35	2549
190	32	6110
1267	287	1215

Arts And Culture

ACH has the following Flagships Programmes

- Thami Mnyele Fine Arts Awards
- OR Tambo Celebrations
- Chris Hani Celebrations
- Signature Event-concept developed
- Smart Theatre
- City Museum concept developed

Main Strategic Areas of service delivery in ACH

- Number of post support intervention offered to beneficiaries of SRAC programmes.
- Number of partnership / collaboration programmes implemented.
- Number of heritage site nominations for declarations completed.
- Number of commemoration events implemented.

The main strategic areas of focus within ACH are:

Job Creation

Stimulate economic growth and create sustainable job opportunities within the creative arts and heritage sectors. By empowering local communities, enhancing skills development, and promoting entrepreneurship in these fields, the project contributes directly to job creation efforts in Ekurhuleni. Various masterclasses and Skills Development Programmes presented.

- Think Smart not Hard business development masterclass
- Fashion and Craft pop-up markets
- Arts as Healing School Programme
- Film development workshop.
- Mapping of Creative Industries and Creative Arts in Ekurhuleni
- Professional Practice Workshop-Visual Arts
- Writing Skills Workshop

Creating Future Audiences and Enthusiasts for the Arts

Cultivating a culture of appreciation and engagement with the arts among diverse demographic groups, including youth and underserved communities. Performing Arts and Theatre Programmes:

- OR Tambo Commemorations in Partnership with Sabelani Music Initiative
- Ekurhuleni Festive Season Christmas Carols in Partnership with Sabelani Music Initiative
- Arts Centre Partnerships
- Curated Art Exhibitions
- Art Bank of South Africa Provincial Launch Exhibition
- TMFAA Ekurhuleni Prize Winner Solo Exhibition at SAG
- Workshops: Nomination and declaration of heritage sites workshop, Language policy workshop, Heritage policy workshop, Geographical Names Public Awareness workshop
- International Museum Day

Creative Industries Development

Stimulating growth and innovation within the sector of the art, fostering entrepreneurship and economic diversification through arts and cultural initiatives. Business in Arts Development Programmes

- Mzansi Traditional & Cultural Music Awards
- Via Katlehong
- Various Arts and Crafts Pop-up Markets
- Sewing Incubator Programme – Rhoo Hlatswayo Art Centre
- Young Stars Outreach Programme

Service Delivery:

The main areas of service delivery in ACH pertain to presenting skills development programmes and masterclasses, post support and partnerships to and with the creative community of Ekurhuleni, and arts programmes presented in and for informal settlements. An example of programmes presented with high impact was the ACH EPEP creative programmes, reaching communities in all wards of Ekurhuleni. Art as Healing programmes especially focusing on the disabled school and youth community and the Young Stars Performing Arts Programme focusing on the youth and children of informal settlements.

Alignment to Government Priorities/Programmes:

The ACH programmes align with national and local government priorities such as promoting youth development, economic empowerment through creative industries, social cohesion, and cultural preservation.

Comparability with other related projects.

ACH Programmes distinguishes itself through comprehensive community engagement, integration of diverse creative sectors, and a focus on youth from informal settlements. It complements existing initiatives by expanding access to arts education, promoting cultural diversity, and fostering sustainable job creation in the creative sector.

Community Facilities

Achievements: Repairs and Maintenance

1. Provision of interim services provided in the Informal Settlements: Grading of Informal sport fields.

- Target: 32
- Achieved: 45

2. Increased access to SRAC facilities through implementation of repairs and maintenance programs

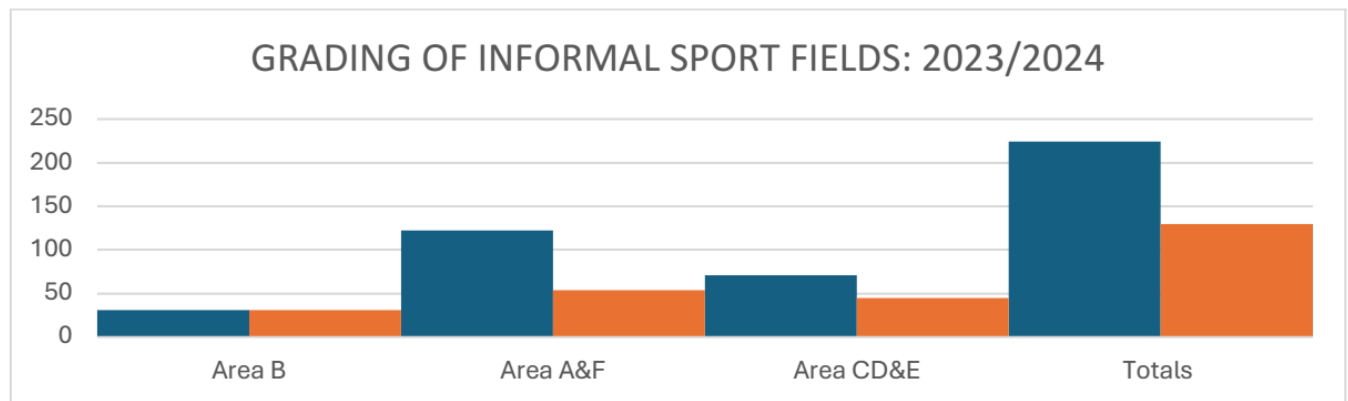
Refurbishment of community halls and stadia

- DH Williams hall
- Kwa –Thema Hall
- Monty Motloun hall
- Nguni hall (restoration of electricity)
- Comet Indoor Sport Centre
- Mehlareng stadium
- Tsakane Stadium (upgrading of electricity)

3. Refurbishment of Swimming pools

- Gerdview Pool
- Klopperpark Pool
- Primrose Pool
- Vosloorus Pool
- Palm Ridge Pool
- Van Dyk Park Pool
- Alra Park Pool
- Kwa-Thema Pool

GRADING OF INFORMAL SPORT FIELDS: 2023/24		
Areas	Number of Sport Fields	Number of Sport Field Graded
Area B	31	31
Area A&F	122	54
Area CD&E	71	45
Totals	224	130



Cumulative Breakdown Report of Departments for the Period 01-07-2023 To 30-06-2024								
Department Name	Completed 30-06-2024	% Closed 30-06-2024	Outst In Std del time	Outstanding	Complete & captured	Total Received	% Completed	Std Delivery Measured Requests
SPORTS, RECREATION, ARTS AND CULTURE	33,00	100,00	0	0,00	33,00	33,00	100 %	33

Libraries; Archives; Museums; Galleries; Community Facilities; Other 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)
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	1- Major upgrade	0
	Number of new Arts, Culture and Heritage facilities constructed	0	0	0	0	0	0	0	0

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	246	339	234	105	31%
4 - 6	542	770	506	264	34%
7 - 9	59	112	58	54	48%
10 - 12	96	126	92	34	27%
13 - 15	29	44	26	18	41%
16 - 18	8	10	4	6	60%
19 - 20	0	0	0	0	0%
Total	980	1401	920	481	34%

Financial Performance: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	53 338	33 543	39 244	37 197	11%
Expenditure:					
Employees	473 840	541 506	520 628	469 119	-13%
Repairs and Maintenance	7 802	22 378	24 170	14 819	-34%
Other	128 000	135 122	134 021	123 452	-9%
Total Operational Expenditure	609 642	699 006	678 819	607 390	-13%
Net Operating Surplus / (Deficit)	(556 304)	(665 463)	(639 575)	(570 193)	-14%

3.1.1.8 Child Care; Aged Care; Social Programmes

The Health and Social Development Department seeks to achieve the Local Government Constitutional mandate of the socio – economic development through the provision of social development services in an integrated manner within the context of social development and social work practices.

The Department provides and monitors overall implementation and development of priority target groups programmes through the social development division aiming to:

- Enhance social functioning and human capabilities.
- Promote social solidarity through participation and community involvement in social development services.
- Remote social inclusion through empowerment of those who are socially and economically excluded from the mainstream of society.
- Promote and protect the rights of the population at risk.
- Address discrimination arising not only from structural forces but caused by social and cultural beliefs and practices, which hamper social inclusion.
- Contribute significantly to community building and local institutional development.

The main objectives of the Social Development Division are to provide care and support, facilitation and implementation of programmes as per the needs of different target groups, advocacy for the most vulnerable, family integration programmes and therapeutic counselling through the implementation of empowerment programmes as per the needs of different target groups.

Child Care

The department seeks to create an environment conducive for the development of children, promote the physical, psychological, spiritual, cognitive, emotional, social and cultural development of children. In order to promote and protect the rights of each child, we are determined to respect their dignity and to secure their well-being.

Improved access to quality Early Childhood Development

The Early Childhood Development (ECD) programme emerged out of the broader democratic struggle against deprivation with the goal of addressing the lack of a nurturing, educative and supportive environment for the vast majority of South Africa's disenfranchised children.

Early Childhood Development (ECD) is an integrated programme that intends to give children a good start in life. The programme addresses all aspects such as child growth and development and gives special attention to emotional, cognitive, sensory, spiritual, moral, physical, social and communication development of children from birth to school-going age. Some of the major challenges that are addressed by the City include access to appropriate ECD services and compliance of ECD centres with relevant applicable legislation.

Behaviour change programmes for children between ages of 7 and 14 years

The department implements multi-pronged developmental programmes that are aimed at capacitating and empowering children to make informed choices and take appropriate decisions. Children are confronted with various social ills namely substance abuse, sexual crimes, teenage pregnancies, bullying and child trafficking.

In this regard, the department provides social behaviour change programmes for children aged between 7-14 years who are abused, neglected, orphaned, abandoned, as well as children infected and affected by HIV/AIDS and living in difficult circumstances. The department implements various programmes that seek to influence positive behaviour for the targeted age group attending Primary Schools, at Orphanages and Vulnerable Children Centres (OVCs). The implementation of these programmes is done in collaboration with other stakeholders operating in the social services sector with a keen interest on the wellbeing of children.

Aged Care and Older Persons

Older persons are considered a vulnerable and marginalised group; however, ageing is a natural process and a development that should be embraced. The older persons are increasingly confronted with new challenges brought about by the changing social pressures of our times. The majority of older persons also experience a sense of disempowerment in that they feel isolated, discarded and not considered useful to society.

The worth of a person is measured on an economic basis, and once people retire, they are often considered worthless citizens. Furthermore, older persons are still subjected to widespread violations of their rights. Some of the issues affecting them include poverty, access to health care and information, housing, public infrastructure, transport, income and food security, safer communities, and lack of access to affordable services in general.

It is evident that there is a great need to address all the issues faced by older people. This involves identifying, supporting and strengthening traditional support systems to enhance the ability of families and the community to care for older persons. The elderly are by virtue of their age or other characteristics excluded from the labour market and are unable to provide for or care for themselves.

Families have had to continue to assume primary responsibility for their care and support. These include care provided by unpaid family caregivers, care provided by the voluntary community-based organizations and support provided by the state.

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

Employees: Child Care; Aged Care; Social Programmes					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	4	6	3	3	50%
4 - 6	11	15	11	4	27%
7 - 9	9	10	9	1	10%
10 - 12	27	31	25	6	19%
13 - 15	14	17	13	4	24%
16 - 18	9	9	9	0	0%
19 - 20	0	0	0	0	0%
Total	74	88	70	18	20%

Financial Performance Year 0: Child Care; Aged Care; Social Programmes					
R'000					
Details	2022/23 (Year -1)	2023/24 (Year 0)			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0
Expenditure:	0	0	0	0	0
Employees	93 199	94 864	89 694	87 891	-8%
Repairs and Maintenance		44 952	49 446	0	0
Other	2 209	10 376	11 901	10 303	-1%
Total Operational Expenditure	95 407	105 240	101 595	98 194	-7%
Net Operational Expenditure	95 407	105 240	101 595	98 194	-7%

Capital Expenditure Year 0: Child Care; Aged Care; Social Programmes					
R' 000					
Capital Projects	2023/24 (Year 0)				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
				0	
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0

Comment On The Performance Of Child Care; Aged Care; Social Programmes Overall

There were no major capital projects for the social development services during the financial year under review.

3.1.13 Health

Legislative framework: The National Health Act, 61 of 2003 as amended. 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 as per the amended National Health Act, 61 of 2003 as amended 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 about health services.

The key service delivery priorities during the 2023/24 reporting period were: - to: (i) reduce HIV infection in the general population to below 15%; (ii) reduce Vertical Transmission of HIV from Mother-To-Child to below 0,75%; and (iii) increase access to Antiretroviral Therapy by increasing the number of eligible patients initiated on Antiretroviral Therapy, thus increasing the life expectancy of residents of the City of Ekurhuleni.

A total of thirty-one thousand, seven hundred and nine (31709) clients tested positive for HIV, which is approximately 2.2% through HIV Counselling and Testing (HCT) programme in the City's health facilities and through HCT Campaigns compared to thirty-four thousand six hundred and twenty-six (34 626), which was 2.6% in the previous financial year. These Campaigns were also conducted in the informal settlements within the City. 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 0.2% was achieved against a national target of less than 0.75%. This achievement could also be attributed to among others, improved implementation of the Vertical Transmission Prevention Programme (Mother-to-Child Transmission) interventions and proper policy implementation and continuous monitoring. A total of twenty-seven thousand and five (27005) clients were enrolled on the 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.

3.1.14 Clinics

The overall objective of the Clinics section of the City is to render Primary Health Care (PHC) Core Package of Services in collaboration with the Gauteng Department of Health at seventy-seven (77) PHC facilities by improving Child and Maternal Health Status through:

- Expanded Programme on Immunisation and Outbreak response
- Adolescent and Youth Friendly Services
- Child Health including Developmental Assessment & Growth Monitoring
- Nutritional Services for prevention of Malnutrition
- Integrated Management of Childhood Illnesses
- Vertical transmission Prevention (VTP) of HIV (Mother-to-Child of HIV)
- Antenatal and Postnatal Care
- 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)
- Education and prevention of lifestyle diseases (Health Promotion)
- Management of Acute, and Chronic Diseases
- HIV/AIDS, Sexually Transmitted Infection and Tuberculosis Control.
- Combat HIV and AIDS through improved access to Multi-sectoral HIV/AIDS Programme
- Conduct Door-to-door HIV/AIDS Education Programme through the Programme
- Stakeholder engagement; and Coordination of Ekurhuleni AIDS Council

Service Data for Clinics					
	Details	2021/22 (Year -2)	2022/23 (Year -1)		2023/24 (Year 0)
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Average number of Patient visits on an average day	19 829	18 431	21 119	18 500
2	Total Medical Staff available on an average day	14,3	20	15,7	20
3	Average Patient waiting time	120 mins	120 mins	180 mins	120 mins
4	Number of HIV/AIDS tests undertaken in the year	1 317 548	1 257 364	1 468 253	1 397 071
5	Number of tests in 4 above that proved positive	35 143	34 662	35 662	41 912
6	Number of children that are immunised at under 1 year of age	57 263	57 263	55 625	57 263
7	Child immunisation s above compared with the child population under 1 year of age	83,8%	90%	80,4%	90%

Clinics Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2023/ 24 (Year 0)		2024/25 (Year 1)			20225/26 (Year 2)	Year 3	
		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									
Proportion of population visiting public health clinics	% of children under 1 year that are immunised.	90%	80,3%	90%	90%	80,3%	0	90%	90%
Proportion of population visiting public health clinics	% of those tested for HIV/AIDS that proved positive; (number of those tested)	5%	2,20%	5%	5%	2,3%	0	5%	5%

Employees: Clinics					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	173	220	171	49	22%
4 - 6	284	327	277	50	15%
7 - 9	256	295	242	53	18%
10 - 12	677	809	624	185	23%
13 - 15	130	170	111	59	35%
16 - 18	9	11	10	1	9%
19 - 20	1	1	0	1	100%
Total	1530	1833	1435	398	22%

Financial Performance Year 0: Clinics					
					R'000
Details	2022/23 (Year -1)	2023/24 (Year 0)			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	191 681	201 306	201 723	203 132	1%
Expenditure:					
Employees	786 862	1 041 676	798 430	798 369	-30%
Repairs and Maintenance	140	852	938		#DIV/0!
Other	15 856	29 420	29 236	21 371	-38%
Total Operational Expenditure	802 858	1 071 948	828 604	819 740	-31%
Net Operational Expenditure	611 177	870 642	626 881	616 607	-41%

Comment on the performance of clinics overall:

There were no major capital projects to support the Primary Health Care function as the mandate for this function rests with the Provincial Department of Health.

3.1.15 Ambulance Services

The City of Ekurhuleni Ambulance Services is 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 on 30 June 2020. At this stage, the CoE does not render ambulance service since the 2020/21 financial year.

3.1.16 Health Inspection; Food And Abbatoir Licensing And Inspection; etc

Food Safety is one of the key functions of Environmental Health services in the City. This function involves mainly the auditing of food establishments to ensure compliance with minimum health requirements as stipulated in Regulation 638 of June 2018 as well as issuance of Certificates of Acceptability to allow handling of food in these premises (licensing of food premises). The inspection also cut across abattoirs as food establishments but exclude post-mortem meat inspections as this function is carried out by other authorities at abattoirs.

A total of ten thousand and nineteen (10019) formal food premises were inspected annually and approximately nine thousand (9000) informal premises are also inspected annually. The other two key service delivery priorities for Environmental Health are vector control and reduction to minimise possibilities of vector borne diseases outbreaks and spread in the City, and Air quality and Noise reduction so as to minimise the spread of Vector borne and airborne diseases to communities within the City. A total of eighty-six percent (86%) of formal food premises were issued with Certificates of Acceptability (CoAs) during the financial year under review, and this translates to an overachievement of the set target by 2%.

The department also maintained an impressive performance in the reduction of rodent infestation in informal settlements by achieving 13% against the set target of 20%. Noise reduction target was also achieved. The vulnerable poor communities of the City also received baiting of rodent's services in informal settlements.

Health Inspection and Etc Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators</div> <div>(i)</div>	Outline Service Targets <div>(ii)</div>	2022/23		2023/24			2024/25	2025/26	
		Target	Actual	Target		Actual	Target		
		*Previous Year <div>(iii)</div>	<div>(iv)</div>	*Previous Year <div>(v)</div>	*Current Year <div>(vi)</div>	<div>(vii)</div>	*Current Year <div>(viii)</div>	*Current Year <div>(ix)</div>	*Following Year <div>(x)</div>
Service Objective									
Food Safety	Percentage of formal food premises issued with Certificates of Acceptability	0,79	0,8	0,8	0,84	0,86	0,88	0,9	0,95
Rodent infestation reduction	Rate of rodent infestation in the informal premises after intervention	0,3	0,25	0,25	0,2	0,13	0,12	0,1	0,05
Rodent infestation reduction	Number of Informal settlements that received Baiting interventions for rodent control	29	29	29	29	29	29	29	29

Employees: Health Inspection and Etc					
Job Level	Year -1	Year 0			
	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	13	15	12	3	20%
13 - 15	4	6	4	2	33%
16 - 18	2	3	2	1	33%
19 - 20	0	0	0	0	0%
Total	20	27	19	8	30%

Financial Performance: Health and Social Development					
R'000					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	198 215	202 969	203 805	209 765	3%
Expenditure:					
Employees	1 090 645	1 371 990	1 109 376	1 090 331	-21%
Repairs and Maintenance	367	4 494	4 754	293	-93%
Other	94 083	111 668	112 602	101 435	-9%
Total Operational Expenditure	1 185 096	1 488 152	1 226 731	1 192 059	-20%
Net Operating Surplus / (Deficit)	(986 881)	(1 285 182)	(1 022 926)	(982 294)	-24%

Comment on the performance of health inspections, etc overall:

During the period under review, a capital project for the upgrading of the Ambient Air Quality Monitoring Stations was undertaken within the City. In this regard, the project was successfully implemented, resulting in a cost saving of R501,000 from the original approved budget of R2,500,000.00 (R2,5M).

3.1.17 Security And Safety

3.1.1.9 Metro Police

The Department's mandate in terms of the South African Police Services Act, 1995 (Act No. 68 of 1995 – SAPS Act), is traffic law enforcement; by-law enforcement, crime prevention and in terms of the National Road Traffic Act, 1996 (Act No. 93 of 1996 – NRTA), Vehicle Registration Authority to provide all NRTA licensing services (Motor vehicle registration, Driver Licences and vehicle examining services).

In addition to these services, the EMPD is also responsible for providing security services for protection and access control of the Council's assets, property, and people. By-laws are a critical element of urban regulation and management. The Department continues to actively pursue citizen compliance through dedicated awareness campaigns and targeted operations.

The EMPD plays an integral role in general law enforcement, in conjunction with several stake holders, such as the South African Police Services (SAPS) National Department of Transport (NDOT), the Road Traffic Management Corporation (RTMC) Road Traffic Infringement Agency (RTIA) to mention a few.

Constitutional mandate

Section 206 (7) of the Constitution requires that national legislation must provide a framework for the establishment, powers, function, and control of municipal police services. The establishment of municipal police services gives effect to some of the objectives of local government stated in section 152 (1) of the Constitution, namely the promotion of a safe and healthy environment and the provision of services in a sustainable manner. The Constitution requires that all people to enjoy a safe and healthy environment.

Core functions

Traffic law enforcement

Traffic law enforcement is conducted on all major routes to ensure free - flow of traffic, minimize road accidents and ensure general road safety

Crime prevention

The EMPD conduct planned operations at identified hotspots to reduce crime, and increased police visibility to ensure that the community are and feel safe.

The department have a dedicated Social Crime Prevention Unit that work closely with community in educating in issues of child abuse and neglect, domestic violence and road safety for children and by-law transgressions.

BY - Law enforcement

By-law enforcement is carried out in partnership with other City of Ekurhuleni departments and other law enforcement agencies to ensure compliance.

Businesses are mushrooming in areas zoned residential and other purposes - Law enforcement and awareness campaigns to ensure compliance

Security and loss control

The powers of municipal law enforcement officials are conferred by law, and it is prescribed in the Criminal Procedure Act of 1977 [Act 51/1977]. All legal directives applicable to Metro Police are also relevant to all Security and Loss Control Section officials.

Licensing services

The City of Ekurhuleni performs the function of Licensing on an agency basis as prescribed by National Road Traffic Act (Act 93 of 1996). In terms of section two of this Act, the MEC has an overall responsibility of appointing the Licensing Authority. In that context, the City of Ekurhuleni is providing a Licensing Service on behalf of Gauteng Provincial Administration and National Department of Transport on an agency basis as provided for in terms of the National Road Traffic Act, Act 93 of 1996 and the Service Level Agreement signed and entered between Gauteng Department of Roads and Transport and the City of Ekurhuleni.

The important measure of performance is the speed at which the police service responds to emergency calls, quick responds times to public safety traffic law enforcement, by-law enforcement and crime prevention which increase chances of apprehending suspects. One of the primary goals is to maintain public safety and reduce crime rates. The community outreach programmes and awareness campaigns in partnership with local organisation, other law enforcement agencies and involvement in various community events indicate police service commitment to building positive relationship with the community. A Deputy Chief of Police Operations and Specialised Services position was filled in December 2023. The Chief of Police delegate various responsibilities allowing them to focus more in strategic and high -level matters. The DCoP oversee day-to-day operations, manage resources, coordinate responses to emergencies and handle administrative tasks enhancing the department overall efficiency and effectiveness.

During the year under review, qualified and competent individuals in key positions helps to ensure that policing run smoothly and efficiently. Strategic positions are typically responsible for decision-making, planning and implementing policies that impact the community and having skilled individuals is essential for good governance and service delivery. Trainee constables of 88 Traffic Wardens at Training Academy is ongoing. The following critical positions were filled during the year under review

Job Title	Total
Director	1
Deputy Director	4
Chief Superintendent	8
Superintendent	16
Inspector	26
	55

Ensuring Compliance by bringing licensing services closer to previously disadvantage community, the construction of MVRA/DLTC at Katlehong is on planning phase. The Katlehong Driving License and Testing Centre is in Radebe Section Katlehong, Ekurhuleni Metropolitan Municipality.

Pro-Serve Consulting has been appointed to provide Construction Project Management and Quantity Surveying services in the completion of the Katlehong Driving License and Testing Centre located in Katlehong Radebe section. In their scope of services, the Consultants are to provide conditional assessments of the existing site, site monitoring and project close out for the Katlehong MVRA/DLTC.

The project provides centralized platform for businesses and help to streamline services which will make it easier and more efficient for applicants to obtain necessary approvals and improve overall business environment in the township. The construction of Benoni Precinct, the contractor requested an extension on the roof completion due to delays in manufacturing while other works are ongoing. The Police Service has presented a largely positive picture in reduction of crime to ensure that the community are and feel safe. Various initiatives, community engagements through Community Policing Forum meetings, and the commitment to safety and security of resident, continue to focus on areas that require improvement that can further enhance effectiveness and serve as a model for other municipal police service. The police service regularly monitor indicators and continue to make necessary improvements to enhance overall performance.

Metropolitan Police Service Data					
	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	371	367	405	401
2	Number of by-law infringements attended	2303	3000	3413	3000
3	Number of police officers in the field on an average day	2437	2437	2609	2609
4	Number of police officers on duty on an average day	3721	3268	3676	3764

Metropolitan Police Service Data					
	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	371	367	405	401
2	Number of by-law infringements attended	2303	3000	3413	3000
3	Number of police officers in the field on an average day	2437	2437	2609	2609
4	Number of police officers on duty on an average day	3721	3268	3676	3764

Employees: Police Officers					
Job Level	Year -1	Year 0			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Police Officer & Deputy					
Other Police Officers					
0 - 3	21	33	20	13	39%
4 - 6	1465	1643	1483	160	10%
7 - 9	1815	1965	1750	215	11%
10 - 12	346	455	343	112	25%
13 - 15	58	100	75	25	25%
16 - 18	19	33	23	10	30%
19 - 20	1	1	1	0	0%
Total	3725	4230	3695	535	13%

Financial Performance: Ekurhuleni Metro Police Department					
R'000					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	983 499	1 147 879	1 144 090	980 781	-15%
Expenditure:					
Employees	2 177 804	2 380 406	2 432 708	2 414 052	1%
Repairs and Maintenance	144	2 023	523	27	-99%
Other	1 011 095	1 420 109	1 420 996	1 127 470	-21%
Total Operational Expenditure	3 189 044	3 802 538	3 854 227	3 541 549	-7%
Net Operating Surplus / (Deficit)	(2 205 545)	(2 654 658)	(2 710 137)	(2 560 768)	-4%

Capital Expenditure Year 2023/2024: Ekurhuleni Metro Police Department					
R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	10 000	24 211	20 486	105%	
Establish MVRA/DLTC Katlehong(Katlehong 1)	10 000	6 211	3 810	-62%	
Construction Benoni Precinct (Benoni)	—	18 000	16 676	#DIV/0!	

Comment on the performance of police overall

It is evident that a combination of factors contributes to the increased incidence of accidents during these times. Un-roadworthy vehicles, often due to inadequate maintenance or disregard for safety standards, pose a significant threat to all road users. Driving under the influence of alcohol or drugs dramatically impairs judgment and reaction times, leading to preventable tragedies. Speeding remains a persistent issue, with drivers often underestimating the dangers of high speeds, especially in variable road conditions. Unsafe overtaking manoeuvres, which may stem from impatience or misjudgement, can result in head-on collisions or force other drivers to take evasive action, potentially causing further accidents.

Driver fatigue is another critical concern, as it can lead to decreased awareness and slower response times. Lastly, the overloading of passengers, particularly in public transport vehicles like taxis, minibuses, and buses, not only compromises the vehicle's handling but also increases the severity of accidents should they occur.

These factors are not isolated; they often interact in complex ways to exacerbate the risks. For instance, a fatigued driver may be more likely to engage in unsafe overtaking, or a speeding vehicle may be more difficult to control if it is un-roadworthy.

The summary underscores the multifaceted nature of road safety challenges and the need for comprehensive strategies to address them. This includes rigorous enforcement of traffic laws, public education campaigns to raise awareness about the dangers of risky driving behaviours, and improvements in vehicle safety standards. Additionally, there should be a focus on infrastructure development to ensure roads are safe and forgiving of human error. The implementation of effective public transportation systems can also reduce the number of vehicles on the road, thereby decreasing the likelihood of accidents. Moreover, during festive periods, when there is a surge in travel activity, special measures such as increased traffic monitoring and the provision of rest areas for long-distance drivers could be beneficial.

- Poor By-law Compliance - Compliance with by-laws in Ekurhuleni is generally very poor.
- Lack of Education - Many citizens, especially those in informal settlements, lack knowledge about the by-laws.
- High Influx of Migrants - The high influx of foreign nationals and migrants from other parts of the country exacerbates the issue.
- The City will keep fighting acts of crime in order to ensure the community are and feel safe in the coming year in collaboration with other law enforcement agencies

3.1.1.10 Fire

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

The response times to lower losses during incidents averaged 14 minutes. The response times within the set targets remained similar. The response times of 81% of callouts were within the set standards as per SANS 10090.

A total of 157 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 18386 people reached through 435 public safety education events that were conducted during the year under review.

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)	1351
Percentage of Fire Safety Compliance (FiREAD)	92%
Number of Building Plans Scrutinised	894
Number of Building Plans Approved	821
Number of Rational Designs Reviewed	288
Number of Land Use Applications Reviewed	725
Number of Classified Activities Inspections (dangerous goods/flammables, etc.)	2741
Number of Inspections in response to Fire Safety Complaints	33
Number of Classified Activities Certificates of Registration Issued	2393
Number of Fire Safety Clearance Certificates Issued	234
Number of Order to Comply issued	449

Metropolitan Fire Service Data					
	Details	2022/23	2023/24		2024/25
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	3921	3438	5728	5850
2	Total of other incidents attended in the year	1970	2000	1518	2000
3	Average turnout time - urban areas	8 minutes	10 minutes	10 minutes	10 minutes
4	Average turnout time - rural areas	Not applicable	Not applicable	Not applicable	Not applicable
5	Fire fighters in post at year end	988	1100	826	1018
6	Total fire appliances at year end	135	135	135	135
7	Average number of appliances off the road during the year	93	93	100	93

Metropolitan Fire Service Data					
	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	3921	3438	5728	5850
2	Total of other incidents attended in the year	1970	2000	1518	2000
3	Average turnout time - urban areas	8 minutes	10 minutes	10 minutes	10 minutes
4	Average turnout time - rural areas	Not applicable	Not applicable	Not applicable	Not applicable
5	Fire fighters in post at year end	988	1100	826	1018
6	Total fire appliances at year end	135	135	135	135
7	Average number of appliance off the road during the year	93	93	100	93

Employees: Fire Services					
Job Level	Year -1	Year 0			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Fire Officer & Deputy					
Other Fire Officers					
0 - 3	1	33	1	32	97%
4 - 6	85	97	81	16	16%
7 - 9	849	1087	829	258	24%
10 - 12	173	212	165	47	22%
13 - 15	22	40	21	19	48%
16 - 18	7	7	6	1	14%
19 - 20	0	0	0	0	0%
Total	1137	1476	1103	373	25%

Financial Performance Year 0: Fire Services					
					R'000
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	19 087	6 884 171	6 884 171	10 154 355	32%
Expenditure:					
Employees Related Cost (including Fire fighters)	857 557	858 444 000	901 724 423	892 829 110	91%
Other employees		-		-	0
Repairs and Maintenance	12 658	1 175 909	1 175 909	115 580	-9
Other Expenditure	133 438	14 872 429	15 772 429	14 573 795	0
Total Operational Expenditure	1 003 653	874 492 338	918 672 761	907 518 485	4%
Net Operational Expenditure	984 566	867 608 167	911 788 590	897 364 130	3%

Comment on the performance of fire services overall

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

- Katilehong Fire Station- The project is in the construction phase, to be finalized in the 2024/25 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, the construction will resume as soon as the legal dispute has been finalised.
- Upgrading of Vosloorus Fire Station- The project is in the design phase, with the construction phase to start in the 2023/24 financial year.
- Upgrading of Etwatwa fire Station- The construction phase has been finalised in the 2022/23 financial year by moving nonperforming projects budget to this one. Funds that have been provided on the 23/24 and 24/25 financial years will be moved back to Katilehong Fire station to finalize the project.

Repairs and maintenance of Fire Engines has been a challenge in the current financial year, and this expose the city to compete with private fire services which are not regulated to perform fire services function in accordance with Fire Brigade Services Act, 99 of 1987. Furthermore, filling of critical position has affected the performance of the service, and this has affected fire and rescue operations, fire safety and code enforcement.

3.1.1.11 Other (Disaster Management, Animal Licensing And Control, Control Of Public Nuisances And Other

The city's Disaster Management Service in the financial year under review i.e. 2023/2024 has been able to focus more on the pro-active services due to the absence of any disaster declaration, in terms of the Disaster Management Act, Act 57 of 2002. The Disaster Management Service, amongst other service targets, sets out to achieve three (3) important priorities, which were achieved in 2023/2024 Financial Year. The three (3) important priorities were:

1.The establishment of Schools Emergency Response Teams (SERT) in nine (9) schools across the City. The Disaster Management Service managed to establish these Schools Emergency Response Teams in the following schools:

- Hoerskool Birchleigh
- J.E. Malepe Secondary School
- Geluksdal Secondary School
- Springs Secondary School
- Nkumbulo Comprehensive School
- Palm Ridge Ext 6 Secondary School
- Buhle Park Secondary School
- Eden Ridge High School
- Boksburg High School

The purpose to establish the Schools Emergency Response Teams (SERT) is to build and prepare the schools capacity to respond to emergencies and disasters in case they happen in their premises. Therefore, SERT are the preparedness and response mechanism for the schools in case of emergencies and disasters.

2.The completion of the four (4) Critical Infrastructural Contingency Plans (CICP). The Disaster Management Service managed to complete the following Critical Infrastructural Contingency Plans:

- Vosloorus Extension 9 Health Care Clinic - Critical Infrastructural Contingency Plan
- Primrose Reservoir - Critical Infrastructural Contingency Plan
- Tom Jones Bridge - Critical Infrastructural Contingency Plan
- CoE Emergency Call Taking Centre - Critical Infrastructural Contingency Plan

The purpose to draft and institute the Critical Infrastructural Contingency Plans is to prepare and avoid the loss of critical service infrastructure due to emergencies and disasters. The CICP gives the owners of the infrastructure a plan to limit and avoid the instance to lose the critical services due to infrastructure failures.

Thus, it provides guarantees to service delivery to the communities.

3. The completion of the four (4) Departmental Disaster Management Plans. The Disaster Management Service managed to complete the following Departmental Disaster Management Plans:

- Water and Sanitation Department
- Environmental Resource and Waste Management Department
- Transport and Fleet Management Department
- Sports Recreational Arts and Culture (SRAC) Department

The purpose to draft and institute the Departmental Disaster Management Plans is to prepare the city's departments for emergencies and disasters. The plans give the departments a blueprint in terms of the roles and responsibilities in an event of any emergencies and disasters. Moreover, the departments are able to establish pro-active mechanisms to reduce disaster risks that are as a result of their services or omission in the mandate.

Generally, in 2023/2024 Financial Year, the city's Disaster Management Service has been able to build preparedness and resilience mechanisms for some of the communities, specifically the identified schools in the city.

It was also able to guide and assist the internal departments to have both the contingency and disaster plans to prepare for any form of emergencies and disasters.

In the process to achieve the above, the city's Disaster Management Service continued to institute the two pivotal measures which are to have its Disaster Management Advisory Forum and to report at the Corporate Risk Committee on the quarterly basis on the progress made in the city on the disaster risk reduction and mitigation measures as well as its emergency and disaster responses. Thus, the city's Disaster Management Service have perfected its processes and mechanisms to both build and maintain its disaster risk reduction and response measures

Service statistics for disaster management, animal licensing and control, control of public nuisances, etc

Service statistics for disaster management:

In addition to the top three (3) service delivery priorities, the CoE Disaster Management Services 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.

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

- There were three-hundred and fourteen (314) emergency incidents attended to by Disaster Management for the period of 01 July 2023 to 30 June 2024.
- There were five-hundred and ninety-nine (599) events applications received and processed by Disaster Management for the period 01 July 2023 to 30 June 2024

Customer Care Area	Response to reported number of incidents	Number of informal structures affected	Number of back-yard structures affected	Number of formal structures affected	Number of community members affected	Number of people injured	Number of fatalities
South	155	318	36	38	1020	47	31
East	112	165	1	37	560	1	3
North	47	129	24	26	224	3	1
Total	314	612	61	101	1804	51	35
Provision of relief material by Disaster Management as well as co-ordination of support by CoE Departments as well as NGOs.							

Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators</div> (i)	Outline Service Targets (ii)	0		1			2	3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
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.	9	9	9	9	9	9	9	9
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

Employees: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc					
Job Level	Year -1	Year 0			
	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	4	14	4	10	71%
7 - 9	138	172	132	40	23%
10 - 12	25	35	25	10	29%
13 - 15	13	26	12	14	54%
16 - 18	9	12	7	5	42%
19 - 20	0	1	0	1	100%
Total	190	261	181	80	31%

Financial Performance: Disaster Management and Support Services					
R'000					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	46 775	27 884	27 884	30 711	10%
Expenditure:					
Employees	852 715	974 848	901 725	882 092	-10%
Repairs and Maintenance	295	1 176	1 176	151	-87%
Other	69 589	55 620	56 643	50 863	-9%
Total Operational Expenditure	922 598	1 031 644	959 543	933 106	-10%
Net Operating Surplus / (Deficit)	(875 824)	(1 003 760)	(931 659)	(902 395)	-10%

Capital Expenditure Year 2023/2024: Disaster & Emergency Management Services					
R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	32 000	31 169	30 726	-4%	
Specialized Vehicles (ES)(Operational Equipment)	11 000	10 169	10 169	-8%	
Upgrading of Etwatwa	2 000	-	-	-100%	
Elandsfontein/Isando Fire Station	3 000	-	-	-100%	
Katlehong Fire Station(Katlehong 1)	12 000	17 000	16 767	40%	
Upgrading of Vosloorus Fire Station(Vosloorus)	4 000	4 000	3 790	-5%	

3.1.18 Sport And Recreation

Sport and Recreation Division in the 2023 – 24 Financial years continued with the implementation of the SRAC Schools programme as per the signed agreement between the City of Ekurhuleni and the Department of Education. Fit for free Aerobics Marathon remain the flagship programme in mass participation as it promotes healthy lifestyle. The success of the programme is due to the collaboration with community aerobics clubs in Ekurhuleni.

The Division of Sports and Recreation in collaboration with CAF SAFA Ekurhuleni Implemented the SAFA B License which is one of the highest Accredited Capacity building courses for soccer coaches, the course started in April 2024 and the graduation will be held on the last week of June 2024, more than 24 Former PSL Professional Players and Coaches participated in the Programme.

The Youth and Disability programmes were implemented in the 2023- 24 financial year, the youth Camp was successfully hosted in collaboration with Elim Clinic in Kempton Park, the target was the youth who are using substance abuse. The Dischem Ride for sight is an annual cycling challenge which is raising awareness for people who are suffering from Visual impairment. The Dischem Ride For Sight Cycle Challenge is one of the longest organised events in Ekurhuleni and the second largest in Gauteng, with the first event held back in 1989.

This competition serves as a seeding event for the 2025 Cape Town Cycle Tour and 94.7 Ride Joburg Cycle Race. The 2023- 24 Financial years was a successful year for the Division we are looking forward to continues delivering the best service to our community in Sport.

Sport and recreation water safety awareness

The water safety programme is implemented in two phases whereby the first phase will be focusing on water safety education “Listen and Learn” and the second phase will focus on learn to swim “Being safe in the water”.

Phase 1: Water safety education “Listen and Learn”

- Water safety education serves as the base for learn to swim and is a theoretical component of the learn to swim programme.
- The programme will be presented by recruited Learn to Swim instructors.
- The programme will occur during school hours at the schools.
- The targeted group for this programme is Foundation Phase Learners-Grade R to 3.
- This programme entails 30 minutes of water safety talks presented to the targeted group, learners at school daily.
- The department has an existing MOU with the department of education on the implementation of Sport and Recreation programmes at schools and this agreement makes it easier for the department to access schools.
- Gauteng Department of Education via its district’s offices will identify schools and arrange for visits to the schools.
- The visits to schools will be made on a rotational basis to ensure maximum coverage.
- Promotional materials on water safety will be used to reinforce the lesson. This material includes posters, drawings, colouring books, etc. that are grade specific.

Phase 2: Learn to swim “Being safe in the water.”

- Learn to swim (LTS) is designed specifically to establish, through a combination of support, teaching and methodology, a step-by-step approach for the learner to bring them gradually to a level at which they positively embrace an unfamiliar medium water.
- The approach is basic, allows learners to enjoy being in the water with the security provided by the instructor and swimming aids.
- Learn to swim lessons will only take place during swimming seasons in areas where there are functional swimming pools.
- Learn to Swim instructors are appointed to perform supervisory duties at each of the identified pools.
- Trainee instructors are appointed to assist with the implementation of the programme.
- Swimming South Africa (SSA) is the sole custodian for swimming and has 16 affiliates across the country. Eastern Gauteng Aquatics is the affiliates based in Ekurhuleni and is registered with Swimming South Africa as the National body. Eastern Gauteng Aquatics (EGA) has been given the sole mandate to ensure accreditation and certification of Learn to swim instructors in the City. Therefore, capacity building of the recruited instructors is done by Eastern Gauteng Aquatics.
- Learners will be accompanied to the swimming pool during life orientation or physical education lessons by both the educators and the instructors

Purpose delivery

To introduce the Candidates to the programme and outline the structure it will follow.

To familiarise them with the contractual expectations and the purpose of the programme and what role they are expected to play. Making sure that the candidates understand their role in line with the compliance of their contractual obligation. Water Safety Workshop “Teach the teacher” these candidates cannot be expected to teach something they are not proficient in themselves. Capacitation of candidates in water safety awareness will allow them to impart this knowledge to their participants when going to the schools.

Fitness Training Assessment of stamina and current ability in and out of the water. Preparation for the LTS course and practical assessment.

LTS Course

16 candidates

Training in theoretical and practical swimming application and transfer skills. This course will enable the candidates to introduce swimming to those who cannot swim.

Logging of Hours Assessment through independent swim schools to ensure competency of the candidates. Through set time frames at the different independent swim schools and completion of total hours required for qualification.

Practical Assessment Candidate assessment in the water and as trainers Local swim schools in conjunction with Eastern Gauteng Aquatics.

Administration Reporting and consolidation of all administration relating to the programme. Ensure compliance and record keeping in line with council policies and procedure as well as PEP requirements.

Procurement Initiating acquisition of tools required to enhance the water safety awareness campaign to schools and Pre/Nursery schools. Expand water safety awareness by visiting schools and Early Childhood Centres/(ECD's)Pre/Nursery Schools.

Water Safety Education, Create water safety awareness in and around water bodies. Numerous visits to schools and ECD centres.

Practical Assessment Candidate assessment in the water and as trainers Local swim schools in conjunction with Eastern Gauteng Aquatics

Overview

Water safety is vital if one considers drowning statistics in our country, most communities are vulnerable to drownings because they don't have formal swimming skills. The water safety programme is a swimming and water awareness programme that seeks to expose young people to the aquatics environment and emphasizes the importance of water safety. The SRAC department has a total number of 34 public swimming pools. A greater number of these swimming pools are utilized by communities in and around the City for recreational purposes with a few pools being used by aquatics clubs for professional swimming. Majority of the users are children from previously disadvantage areas and most of them are not able to swim nor have knowledge about water safety. The afore mentioned exacerbates drowning possibilities especially when children are in and around water bodies.

To circumvent this challenge, this department saw it fit that it should offer opportunities through the Ekurhuleni Public Employment Program (EPEP) to unemployed community members within the City that are able to swim, to undergo training to enhance their abilities in teaching those that are unable to swim, how to be safe in and around water bodies and instil interest in them to partake and excel in various competitive aquatics activities. This exposure will also provide career path, business opportunities and change the demographics representation for young people in the aquatic sector.

The primary aim of the water safety programme is to prevent drownings, to promote participation in swimming as a sporting code and it's a vital part of any aquatics programme. The Sport, Recreation, Arts and Culture department has been allocated funding from the EPEP programme for the implementation of the Water Safety Programme. In implementing the water safety programme, this department must conform to mandatory prescribes as outlined by Swimming South Africa, the national federation and custodian of all swimming and aquatics related activities in South Africa. Swimming South Africa (SSA) prescribes that all recruited candidates must be vetted and trained to comply with the set requirements before resumption of implementation of the water safety programme.

This means that all recruited candidates for the water safety programme must undergo a mandatory training (Learn to swim Course) that can only be commissioned by Swimming South Africa (SSA) or its affiliates.

Fit for free aerobics marathon

Purpose

Third quarter progress report on the club aerobics programme implementation.

Background

The "Fit For Free" aerobics programme is a flagship programme of Sport, Recreation, Arts and Culture Department (Sport and Recreation Division). The programme is part of the Department' SDBIP Mass Participation Deliverable. The success of the programme is due to the collaboration with community aerobics clubs in Ekurhuleni, which have shown great interest in implementing the programme. The City has over several years, amongst other things supported these community clubs with free access to facilities for their weekly training sessions.

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. The annual aerobics marathon for the 2023/2024 took place on Saturday, 03 February 2024.

Furthermore, during the State of the City Address (SOCA), the City made a commitment to revive aerobics in the parks. The current financial constraint of the City makes it impossible to realise this commitment without forging a relationship with community aerobics clubs. It was based on the above that approval of free use application in this sector was subjected to clubs committing in rendering one aerobics session per month for the duration of the financial year and such to be hosted in an open space or park of their choice.

As part of the collaborations per above between the City and its stakeholders hosted fit for free marathon as follows:

Club	Date of event	Ward/Area	No of Participants
Split Fitness Club	11 January 2024	Daveyton	30
Full Body Alignment	20 January 2024	Wattville	17
Fakumoya Fitness Club	27 January 2024	Etwatwa	10
Fit For Free Annual Aerobics Marathon	03 February 2024	Tembisa	607
Exquisite Fitness Club	17 February 2024	Duduza	50
Bokamoso Fitness Club	26 February 2024	Tsakane	42
Fakumoya Fitness Club	02 March 2024	Etwatwa	42
Southern Region -Ekurhuleni Interim Working Committee	09 March 2024	Vosloorus	47
T8K Gym	16 March 2024	Wattville	40

The following activities were presented:

1. Warm up
2. Hi-Lo
3. Box
4. Functional
5. Cooldown

Challenges

Unfavourable weather conditions in particular high temperatures, especially in cases where the events were hosted outdoor.

The events were successfully implemented with the support of both clubs and the other key stakeholders

The annual dischem ride for sight cycle challenge.

The Dischem Ride For Sight Cycle Challenge is one of the longest organised events in Ekurhuleni and the second largest in Gauteng, with the first event held back in 1989.

This competition serves as a seeding event for the 2025 Cape Town Cycle Tour and 94.7 Ride Joburg Cycle Race. The Dischem Ride for Sight covers two distances, 116km for seasoned cyclists and the Vita-thion 63 km for novice cyclists.

Over the years the event has raised in excess of R10m, and all the proceeds are donated to research into retinal degenerative conditions such as Retinitis Pigmentosa [RP], Macular Degeneration [MD] and dozens of other rare and devastating forms of retinal vision loss. In excess of 4 000 cyclists participated in this prestigious event.

Coverage of the event:

Editorials:

- Boksburg Advertiser
- Benoni City Times
- Germiston City News

Electronic Media:

- TV Ads on Radio 702
- 94.7
- Radio Today
- Dis-Chem In-store Radio

The event was a success as indicated by the feedback received from the organisers as well as the printed and social media

School sport in conjunction with gauteng department of education (GDE)

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).

Background

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

Youth camp

Purpose:

Youth in South Africa are faced with alarming challenges, which require concerted and creative efforts to overcome. Youth Camps serve as a common platform for young people across Ekurhuleni to have debates and dialogues around these issues. In responding to the afore mentioned, this department organizes an annual youth camp programme targeting unemployed youth at risk.

The camp programme is designed in such a way that it meets the need of specifics targeted groups. These may range from skills development; team building or leadership skills.

Target group

The programme previously targeted unemployed youth and vulnerable children within the City of Ekurhuleni. For the past three years, the programme continued focusing on the youth at risk. This group need support from our communities and therefore this programme plays a positive part in this journey of their recovery

Background

A total number of ±250 unemployed youth attended the camps in the past financial years that took place at Nyati Sport School, Beestekraal (2014/2015), Die Hoekie in Pretoria West (2015/2016), Castle Inn, Cullinan (2016/2017), Mopani Lodge, Dinokeng (2017/2018) and Rainforest Boutique Camp situated at 30 Angelica Avenue, Breananda, Krugersdorp (2018/2019) and Altelekker Youth Campsite in Irene just outside Pretoria (2019/2020). Due to the limitations imposed by Covid 19 pandemic as well as financial constraints in the 2020/2021 financial year, this department collaborated with the Elim Clinic, Kempton Park in the implementation of the programme.

The identified youth participate in different outdoor recreation activities such as:

- Obstacle Courses
- Abseiling and Climbing
- Hiking

- Swimming
- Water Activities E.g. Canoeing, Kayaking etc.
- Team Building

The programme also makes provision for indoor recreation activities and presentations from SANCA and other relevant or interested stakeholders.

Performance information

In the financial year 2021/202, the department collaborated with the SANCA Horizon Rehabilitation Clinic in Boksburg and designed a recreation programme that suit the targeted participants. The programme was implemented from 6th to 10th of June 2022. In ensuring sustainability of the programme, the Provincial Department of Sport, Arts, Culture and Recreation has made a commitment to assist the rehabilitation centres that have already participated in this programme with provision of equipment thus ensuring that activities offered are incorporated in the centres daily activities.

Below is the programme outlining the activities presented:

Day	Theme	Time	Activities
Day 1	Warm up	13:30 - 14:30	Name Game Round up Round about Chase the chair
		14:30 – 15:45	Archery
Day 2	Trust	13:30 - 14:30	Trust fall Blindfold walk Blindfold run Circle up
		14:30 – 15:45	Handball
Day 3	Communication	13:30 - 14:30	Three minutes' test Apple, Banana, Orange Blindfold Maze Blindfold Sheep
		14:30 – 15:40	Khokho (Indigenous Games)
Day 4	Organization	13:30 - 14:30	Name Wave Reef Knot Blindfold Square Land Mine
		14:30 – 15:30	Dibeke (Indigenous Games)
Day 5	Problem Solving	13:30 - 14:30	Traffic Jam People To People Balancing Act
		14:30 – 15:30	Numbers & Actions Game
		15:30 – 16:15	Debrief

Challenges

The following challenges have been noted from the implementation of the programme:

- Due to the nature of the venue and the target group, no photographs could be taken for the POE
- Not all personal information could be provided in the attendance register, as this is a requirement from the organization in ensuring protection to their patients
- The time of the programme was limited to only 2 hours in the afternoon because the centre has their own fixed programme from morning until lunch time.
- The number of participants could not be determined until the week of implementation as this is dependable on the organization's intake in that week
- Due to uncertainty on the organization's intake, the number of participants was less than what the department has targeted
- The facility does not have enough outdoor space to accommodate all planned recreational activities.
- Some patients are discharged in the middle of the programme and new ones need to join halfway.
- Participants were not all of the targeted age group as the centre accommodates all age categories
- Due to the City's financial constraints, this department had to improvise on the equipment required for the presentation of the various activities.

The department was able to present a successful programme despite the challenges encountered. The participants enjoyed the outdoor experience and learned quite a few new recreation activities. The department has managed to forge a new relationship with the SANCA Horizon Rehabilitation Clinic and positively impacted lives of those who are faced with substance abuse.

SAFA CAF C Licence (Soccer coaches training)

Purpose

To report on the number of beneficiaries participating in accredited capacity building programmes.

Executive summary

The Capacity building programme offered by the South African Football Association Ekurhuleni (SAFA Ekurhuleni) contributes to the sustainability of mass participation programmes and football development at community level as well as at high performance level.

The Coaches' department is the competent authority on the Technical and tactical aspects of the Game and has the primary authority for the training, development and deployment of Association's Football Coaches for operational use by football clubs and hereby assist SAFA in its quest to become a global leader in its sector of operations.

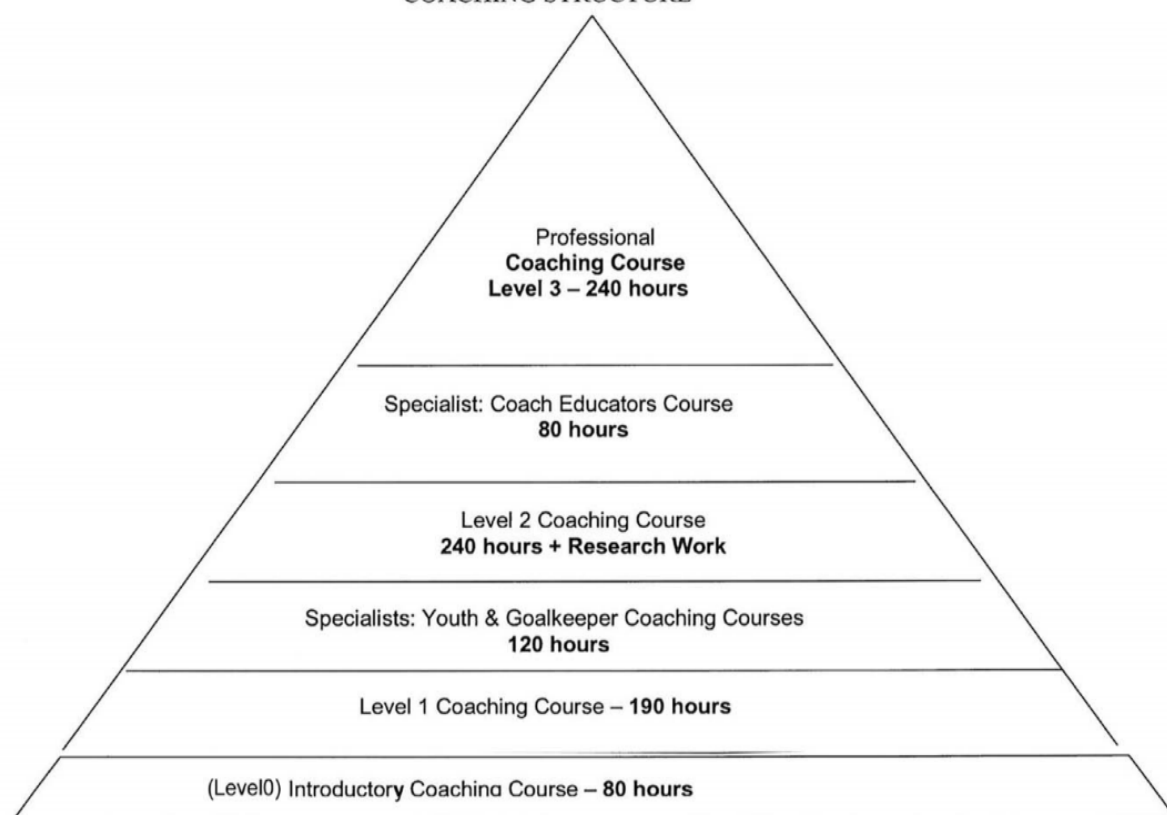
The Division Sport and Recreation in conjunction with SAFA Ekurhuleni and the Hollywood Foundation hosted a Confederation of African Football (CAF) C Licence football coaching course for the empowerment of female coaches and other coaches coaching in the Hollywood League. The course was hosted at the Germiston Stadium from 18 – 30 January 2024 and was attended by 28 coaches, with 8 coaches based in Ekurhuleni.

The course focused on the needs of South African football and will draw on international best practice. This will be achieved through the development of core objectives, programmes and templates, with delivery being led by South African Football Association (SAFA). SAFA will be responsible for working with coaches and stakeholders at district, provincial, national and international levels.



SOUTH AFRICAN
FOOTBALL ASSOCIATION

COACHING STRUCTURE



This programme has the following as its objectives:

- To ensure that a sufficient number of trained coaches are available for selection by clubs in the country
- To ensure the development of Coach Educators (to train other coaches). Currently, there are nine (9) trained Coach Educators - Instructors, two of whom can no longer be considered to be part of the programme due to circumstances beyond our control
- To establish a skills upgrade path for our national team coaches whose formal credentials should of necessity be higher than other coaches being trained in the lower-level courses
- To establish a trained panel of selectors to identify talent for the national teams at the many inter-provincial competitions we run every year.
-

Continued capacitation of coaches should be done on an on-going basis. Training methods and the Laws of the Games evolve, hence it is necessary to keep our coaches updated with the latest trends in football. The programme may have not covered all the coaches in Ekurhuleni, however there is an effort in trying to reach / train as many people as possible.

Golden games

Purpose:

Report on Metro Golden Games which are also known as Active Ageing Programme presented to the elderly persons.

Executive summary

The Older Persons Act, No. 13 of 2006 seeks to deal effectively with the plight of older persons by establishing a framework aimed at the empowerment and protection of older persons and at the promotion and maintenance of their status, rights, well-being, safety, and security; and to provide for matters connected therewith. In responding to the afore mentioned, this department collaborated with the Provincial Department of Sport, Arts, Culture and Recreation and the City's and Provincial Department of Social Development on the implementation of Golden Games programme. This programme is also known as Active Ageing or Vuka Move targeting older persons from age 60 upwards and it is aimed in promoting a healthy lifestyle amongst the elderly. Golden Games are held annually and have different levels of participation, namely: Metro Games, Provincial Games and National Games

Performance information

The Metro Golden Games took place at Germiston Stadium on the 21st July 2023. A total of 315 senior citizens participated in the programme.

The below listed activities were presented on the day:

- Passing the Ball
- Ring the Stick
- Rugby Ball Throw
- Jukskei
- Goal Shooting (Male & Female)
- Dress Up (Male & Female)
- Duck Walk (Male & Female)
- Ball Pass & Kick
- Ball Relay
- Soccer Male & Female
- 500m Brisk Walk (Male & Female)
- 100m Sprint (Male & Female)
- 200m Sprint (Male & Female)
- 500m Sprint (Male & Female)
- 800m (Male & Female)
- 400m (Male & Female)
- 4 x 400m Relay (Male & Female).

Upon completion of these games, 126 participants were selected to participate at the Provincial Games, scheduled to take place on the 08 September 2023 at Lucas Moripe Stadium, Atteridgeville, Pretoria.

Challenges:

- Procurement challenges from Provincial Department of Social Development
- Late submission of SASREA required documents
- Unfavourable weather conditions

The programme was successfully implemented, despite all the challenges experienced during the planning and implementation phase. The programme profiled how active the senior citizens of Ekurhuleni are within their communities. The participants enjoyed the games, and no injury was reported during the implementation of the programme. The City of Ekurhuleni was represented in the Provincial Games.

Parkrun

Executive summary

- 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 eighteen 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 therefore not continue. These events were Bulithando, Leeupan and Riverfields.

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 directly 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.

Eighteen events have been established as part of the Division Sport & Recreation mass participation programme since 2016, but three events have been permanently cancelled since the Covid-19 pandemic. Table 1 below indicates the number of participants that took part in the events on a weekly basis whilst Table 2 indicate the number of volunteers for each event during the period April - June 2023.

The initiative will be expanded during the latter part of 2023 with possible launching of events in Vosloorus (Nyoni Park) Kempton Park (Zuurfontein), Eden Park and Alberton Dam. These launches will however be subject to finding enough volunteers and complying with all risk assessment procedures.

The running of the various events on a weekly basis has proven to be highly appreciated by members of the communities. This is reflected in the number of participants at each venue and the consistent participation of the volunteers to ensure the events take place. The aim is to establish a park run event in each of the communities in Ekurhuleni, subject to the availability of a suitable venues

Shuttle time

Purpose:

Hosting a Badminton Shuttle Time course for educators and learners from the Duduza area as part of the Division Sport and Recreation school sport programme.

Executive summary

The City of Ekurhuleni in conjunction with Eyethu Badminton Development hosted a Shuttle Time Badminton Development Course aimed at educators and school representatives from 19 schools in the Duduza area. This is a comprehensive training session that is designed to introduce badminton to school going children.

The training course took place on Saturday, 10 February 2024 at the Duduza Multi-Purpose Sport Centre. The training was conducted by Mr. Samuel Momgala, who is the development officer for Eastern Gauteng Badminton.

School Sport programmes remain the stimulant to rollout the school sport leagues, where children are provided with access to participate in an organized sport programme that has a product born out of the institutional and legislative frameworks. School sport has operational structures established with the objective of coordinating and rolling out of the schools' sport program.

Badminton World Federation launched the Shuttle Time Development Programme in order to promote badminton as a school sport. Badminton South Africa adopted the programme as the official badminton development programme. This programme has been endorsed by SASCOC as the formal badminton development program in South Africa.

Eyethu Badminton Club is one of the community clubs that was established by the City, and it has grown in leaps and bounds. The club approached the City of Ekurhuleni to request assistance with conducting the coaching clinics / training to increase the number of players in the Duduza area. The effects of the programme were assessed, and it was found to be a valuable tool in promoting and developing badminton in the schools.

The targeted area for implementation was Duduza due to the proximity of the club in the community as well as their willingness and the eagerness to train teachers and learners in the area. The attendees at the course were identified by the club and the educators of the different schools. A total of 36 learners from the surrounding schools in Duduza attended the first training and information session.

The coaching clinics are part of the development of badminton in Duduza and the surrounding areas. The trained athletes and coaches will have to initiate the programme in their respective communities and the evaluation of the progress made will be done on a regular basis in consultation with the regional federation. Follow-up session will also be arranged, and the programme will be extended to other schools once a need has been determined by the respective communities

Netball development

Purpose:

Report on hosting of the LAMDEL Netball Club Development programme

Executive summary

The Lamdel Community Forum held various meetings with the Division Sport and Recreation (Community Sport Section) and the Ekurhuleni Netball Association. The main purpose of these meetings was to advise the Forum on ways to start their Netball Community Programme that will be part of Region A leagues games. The Lamdel Community Forum consist of the following areas:

- Lambton, Delville, Elsburg, Hazel Park, Mimosa Park and Parkhill Gardens.

The launch of the programme took place on Saturday 18 November 2023 at the Germiston Stadium Netball Courts. The aim of this programme is to promote netball in the community and eventually to form an official club which will participate in all activities of the Region A Leagues and to be an affiliated member of the Ekurhuleni Netball Association (ENA).

The programme started on 18 November 2023 and took place at the Germiston Stadium Netball Courts. A total of 48 participants attended the launch day and the subsequent follow-up session which took place on the following Saturdays: 26 November, 2 December and 10 December 2023. The sessions were conducted as training and selection opportunities and all participants were taken into consideration for the selection of teams. The organisers in consultation with ENA and the Region A Netball Executive Committee managed to select the following teams:

- 2 X Under 16 teams
- 4 X Under 13 teams

There were three boys interested in the sport and they will also be joining the selected Under 13 Team. These teams will start playing at the regional level before the Under 16 team can play in the Super Leagues games during 2025 at the provincial headquarters in Atlasville, Benoni.

The Lamdel Community Forum received the following donations from the local companies which enabled the organisers to start the programme:

- Score - Netball Kit, Energy Drinks and Water
- Rawson Properties - Bottled Water
- Alister Garden Services - cleaned the ground courts precinct.

The Lamdel Forum Netball Development programme was successfully launched and the outcome to promote the sport within the community was achieved. This model of community involvement will ensure that local communities benefit from these projects and that the sport in general will be promoted within the city

Athletics coaches training

Purpose:

Report on the number of beneficiaries participating in accredited capacity-building programmes

Executive summary:

Sport creates a platform for communities to be united, making it essential to transform sports, promote equality, and capacitate communities to ensure that qualified sports personnel are effective in encouraging sports participation. Through capacity-building programmes, the sports community has demonstrated efficacy in building local skills, and knowledge, increasing social cohesion, and facilitating sports structures.

The capacity-building programme offered by the Division Sport and Recreation and Central Gauteng Athletics (CGA) contributes to the sustainability of capacity-building programmes at the community level. This equips the community with the necessary skills and knowledge to carry out sports and recreation programmes, specifically athletics within the city.


By implementing the athletics coaching course, the aim was to empower individuals interested in athletics coaching with the necessary knowledge, skills, and credentials to become competent and effective coaches and help nurture the talents of athletes in the field of track and field in the City of Ekurhuleni.

The course was structured to cover various aspects of coaching, including event-specific techniques, training methodologies, athlete development, and coaching ethics.

Learning outcomes of the course included:

- Understanding athletics
- Athletics event knowledge
- Coaching principles
- Event-specific techniques
- Training methodologies
- Athlete development
- Injury prevention and safety
- Coaching ethics and sportsmanship
- Practical coaching skills
- Communication and leadership
- Athlete performance analysis
- Certification

A total of 17 coaches completed the course, which took place between 22 November and 24 November 2023 at the Germiston Stadium. The reason for the low number of participants is the unavailability of coaches due to academic commitments such as invigilating exams, attending examinations, etc. Furthermore, the course was offered midweek, therefore most coaches were unavailable.



The athletics coaching course offered by the Division Sport and Recreation and Central Gauteng Athletics served as an impactful capacity building effort to empower local coaches with the necessary knowledge and skills to effectively nurture young athletic talent.

Though participation was lower than expected due to scheduling conflicts, the intensive 3-day course covered extensive material spanning event technique, training methodologies, athlete development, ethics and more. Moving forward, hosting the course at a time of year with fewer academic commitments could result in increased enrolment. By investing in quality instruction and certification of local coaches, a stronger foundation can be built to promote grassroots participation in athletics across the city's communities. Sustained efforts around capacity building have shown great potential to unite communities, transform lives through sports, and propagate the values of equality through expanded inclusive access.

Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2022/23		2023/24			2024/25	2024/25	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Increased participation of learners in SRAC school programmes	Number of school programmes implemented	4	4	4	4	4	4	4	4
Increased impact of SRAC development programmes through the use of collaborators and partners	Number of partnership / collaboration programmes implemented	4	4	4	4	4	4	4	4
Increased capacitation of youth and adults across the development continuum	Number of beneficiaries participating in certified capacity building programmes	110	110	110	110	110	130	130	130

Employees: SRAC - Sport and Recreation					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	246	339	234	105	31%
4 - 6	542	770	506	264	34%
7 - 9	59	112	58	54	48%
10 - 12	96	126	92	34	27%
13 - 15	29	44	26	18	41%
16 - 18	8	10	4	6	60%
19 - 20	0	0	0	0	0%
Total	980	1401	920	481	34%

Financial Performance: SRAC - Sport and Recreation					
R'000					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	53 338	33 543	39 244	37 197	11%
Expenditure:					
Employees	473 840	541 506	520 628	469 119	-13%
Repairs and Maintenance	7 802	22 378	24 170	14 819	-34%
Other	128 000	135 122	134 021	123 452	-9%
Total Operational Expenditure	609 642	699 006	678 819	607 390	-13%
Net Operating Surplus / (Deficit)	(556 304)	(665 463)	(639 575)	(570 193)	-14%

Capital Expenditure Year 2023/2024: Sport Recreation Arts and Culture					
R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	24 575	27 075	25 254	3%	
Libraries ICT Equipment(Operational Equipment)	500	-	-	-100%	
Extension Alra Park Library	5 000	5 500	5 155	3%	
Rehabilitate Alra Park stadium	7 700	7 700	6 845	-11%	
SPECIALIZED EQUIPMENT(OPERATIONAL EQUIPM	-	-	-	0%	
Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	300	2 800	2 724	0%	
Extension of Bakerton Library	6 323	6 323	6 323	0%	
Rehabilitate Bakerton stadium	2 500	-	-	0%	
Rehabilitate Bakerton stadium	-	2 500	2 286	0%	
Vehicles	2 252	2 252	1 921	0%	

3.1.19 Information And Communication Technology (ICT) Services

Introduction to 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 to 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. To improve performance efficiently, the City implemented strategic measures such to optimize network performance, alongside infrastructure upgrades. Within municipal buildings, strategic placement and load balancing of Wi-Fi access points enhanced connectivity. The ERP system was fully integrated with other municipal systems, automated repetitive processes, and regularly tuned for peak performance. The rollout of cameras incorporated intelligent video analytics and a centralized command centre for efficient monitoring.

Additionally, The City implemented a close monitoring of quarterly performance targets, this included regular performance reviews, portfolio of evidence driven assessments, and adjustments based on feedback real time feedback provided by Internal Audit through performance Information Audit. These measures collectively ensured sustained performance improvements and operational efficiencies throughout the year.

Service statistics for ICT services

The City of Ekurhuleni has made significant strides in enhancing its digital infrastructure, aiming to create a connected and efficient city. In establishing a Fibre and Wireless Network, The City of Ekurhuleni surpassed its annual target by rolling out 91,270 km of broadband rollout for its Fibre and Wireless Network, exceeding the target of 70,000 km. In line with smart city initiative to connect all buildings within the City of Ekurhuleni and to meet its annual target of installing 50 Wi-Fi nodes to enhance operational efficiency through improved Wi-Fi connectivity, the city strategically implemented 60 Wi-Fi nodes throughout. The City is actively engaged in the process of commissioning and designing customized services aimed at activating revenue-generating opportunities for the city. This strategic approach maximizes the benefits derived from the City's investment in ICT infrastructure, specifically focusing on enhancing Wi-Fi and Fibre networks to support these initiatives.

The ERP project has gained momentum with the development and continuous implementation of a recovery plan; ICT has surpassed its annual target by implementing 07 Modules as part of the Digital/Smart City/Digital Initiatives, including:

1. Indigent Management Enhancements.
2. HR E Recruitment Enhancements.
3. Rates Clearance Enhancements.
4. Building Control System Enhancements.
5. Electronic Declarations System Enhancements.
6. Procapman Budget Tool System Enhancements.
7. Portfolio, Programme and Project Management (PPPM) System Major Enhancements.

Additionally, as part of Safe City initiatives, The City implemented 706 surveillance cameras across designated emergency service facility areas, with 9 certifications successfully commissioned, exceeding initial target

ICT Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2021/22		2022/23			2023/24		
		Target	Actual	Target	Actual		Target	Actual	
		*Previous Year				*Current Year	*Current Year		*Following Year
Service Indicators				*Previous 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	80,837km	50km	56,231 km		70km	91,273 km	
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)	100 Nodes	169 Nodes	70 Nodes	86 Nodes		50	60 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	5 Modules	5 Modules	12 Modules		5 Modules	7 Modules	
CT 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	4 Municipal facilities integrated into the UCC and Safe City Surveillance e System	5 Municipal facilities integrated into the UCC and Safe City Surveillance e System	4 Municipal facilities integrated into the UCC and Safe City Surveillance e System	103 Municipal facilities integrated into the UCC and Safe City Surveillance e System		5 Municipal facilities integrated into the UCC and Safe City Surveillance e System	9 Municipal facilities integrated into the UCC and Safe City Surveillance e System	

Employees: ICT Services					
Job Level	Year -1	Year 0			
	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	26	38	24	14	37%
7 - 9	50	61	47	14	23%
10 - 12	18	36	19	17	47%
13 - 15	10	22	11	11	50%
16 - 18	7	16	7	9	56%
19 - 20	1	1	1	0	0%
Total	112	175	109	66	38%

Financial Performance: Information and Communication Technology Services					
R'000					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	–	100 000	95 000	95 000	-5%
Expenditure:					
Employees	102 433	115 803	106 841	104 046	-10%
Repairs and Maintenance	364 080	274 759	424 759	436 663	59%
Other	498 312	435 074	435 303	421 900	-3%
Total Operational Expenditure	964 825	825 637	966 904	962 609	17%
Net Operating Surplus / (Deficit)	(964 825)	(725 637)	(871 904)	(867 609)	20%

Capital Expenditure Year 2023/2024: Information and Communication Technology					
R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	213 000	226 831	221 707	4%	
ERP / Process Automation	30 000	34 000	32 510	8%	
ICT Equipment(Operational Equipment)	5 000	10 831	10 669	113%	
Network equipment (Switches and Routers)	5 000	5 000	4 960	-1%	
Telephony/ Call Centre Equipment	5 000	5 521	5 521	10%	
DCS: Broadband Fibre(Corporate)	100 000	95 000	95 000	-5%	
Enterprise Architecture/ Business process management	15 000	12 993	11 172	-26%	
Security for ICT Infrastructure(Corporate)	5 000	6 486	6 486	30%	
Upgrade of Data Centres and Disaster Recovery centre (Data centre environmental refurbishment)	15 000	15 000	14 967	0%	
Safe City	15 000	15 000	13 993	-7%	
Broadband Infrastructure (Wi-Fi)	6 000	6 000	5 965	-1%	
Cabling	7 000	3 000	2 556	-63%	
Video Conferencing	5 000	18 000	17 909	258%	

3.1.20 Property; Legal; Risk Management And Procurement Services

Property

Strategic imperatives of the City of Ekurhuleni (City) property portfolio are informed by the city's mission, vision, values and strategic priorities, and as its key strategic documents including the GDS 2055, environmental development, policy 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 Real Estate portfolio, the sustainable generation of social, environmental and economic returns for the City's residents. Its vision is Real Estate portfolio that serves the City of Ekurhuleni, managed by the top public sector real estate team in the country:
- Stimulate 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 sustainable cash flows for the City while also serving a social, environmental and service delivery role;
- Sustainability: Each property in the portfolio will be maintained and cared for by motivated and dedicated people.
- Accessibility: Property users and customers will be served through easily accessible channels; and
- 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 2023/24

The City of Ekurhuleni has set out the following priority projects to be achieved for the 2023/24 financial year:

- Release of land for human settlements. Due to none availability of funds the City took an administrative decision not to release land for human settlement due to costs incidental to the provision of basic municipal services and other township establishment related costs. 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 55 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 2 land parcels for agricultural farming.
- Number of land parcels released for development of religious denominations and other social uses. The City released 21 land parcels for development of religious and other social uses.
- Number of properties refurbished. The City completed 10 refurbishments on its properties during the financial year.
- Number of office accommodation projects completed. Due to the delays in complexion of the refurbishment to SAAME, building the City did not complete any office accommodation projects during the financial year

Service statistics for property, legal, risk management and procurement services

Land parcels

The City undertakes land banking which entails preferring to lease its land for short term and long term with the sole purpose to maintain land ownership and increase its revenue through rental. The long-term lease is viable economic stimulation mechanism because upon expiry of the lease the improvement on the property becomes the City's property which enhance the property portfolio of the Municipality.

The City is facing financial difficulties, it did not acquire any pocket(s) of land from the private person. As a means of protecting its property portfolio, the City will also be looking at land exchange with other organs of state.

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 economic development, EMPD and environmental management.

Management of leases

Prior to the establishment of the Real Estate department, the City's property lease management process was fragmented and there was no proper lease management process. The City through Real Estate department, introduced contract management systems that are able to monitor the rental collection and the life span of the lease agreements. The approval and the renewal of lease agreements were delayed in that only Council had the authority to approve and renew lease agreements. Council at its meeting dated the 28th October 2017 approved the System of Delegation which empowered the Head of Department to approve and renew lease agreements without delay.

Property development

The City undertook major refurbishments on some of its buildings in order to accommodate the current labour force. The SAAME building was anticipated to be complete by the end of this financial year but due other circumstance it is expected to during the cause of 2024/25 financial year

Employees: Property; Legal; Risk Management; and Procurement Services					
Qwe3ewqQA Job Level	W	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	114	219	100	119	54%
4 - 6	220	310	208	102	33%
7 - 9	287	329	279	50	15%
10 - 12	187	326	180	146	45%
13 - 15	91	160	82	78	49%
16 - 18	42	73	45	28	38%
19 - 20	6	7	3	4	57%
Total	947	1424	897	527	37%

Financial Performance: Real Estate					
R'000					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	42 963	42 963	42 963	53 421	24%
Expenditure:					
Employees	204 608	241 487	239 200	209 706	-13%
Repairs and Maintenance	132 731	68 775	77 731	65 507	-5%
Other	447 347	436 484	427 628	871 950	100%
Total Operational Expenditure	784 685	746 746	744 559	1 147 163	54%
Net Operating Surplus / (Deficit)	(741 722)	(703 783)	(701 596)	(1 093 743)	55%



SERVICE DELIVERY PERFORMANCE: ORGANISATIONAL PERFORMANCE SCORECARD

This section of the Annual Report reflects the Annual Performance Scorecard Report for 2023/2024. 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.

Strategic Objective 1: To deliver reliable, affordable and sustainable services and ensure improved infrastructure maintainace

Re-Urbanise: To achieve urban integration

Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance.

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
Energy	Improved access to electricity	EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality	2 252	2 500	0	0	500	2 016	1 000	451	1 000	345	2 500	2 812	312	Performance achieved	The overachievement was due to increased budget during the adjustment.	N/A
	Improved access to electricity	EE1.13	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	90,48%	90%	90%	100%	90%	100%	90%	100%	90%	100%	90%	100%	10%	Performance achieved	All related resources were sourced in time. These ensured the City's ability to meet the minimum set standards in providing the connections to the customers.	N/A
	Improved access to electricity	EE2.11	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	3,4%	3%	0%	0%	0%	0%	0%	0%	3%	1,72%	3%	1,72%	-1,28%	Performance not achieved	The City provides free basic electricity to registered indigent households and deemed indigent households. Indigent customers are required to register with the Energy department to be placed on a tariff for indigents (IBT). Fewer customers have	The City to make it a pre-condition for all qualifying indigent customers to consent to be placed on the Indigent Tariff (IBT).

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
																		registered to be placed on a tariff for indigents (IBT) this financial year.	
	Improved reliability of electricity service	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	99,89%	75%	75%	99,91%	75%	99,93%	75%	99,95%	75%	99,91%	75%	99,91%	24,91%	Performance achieved	The City has over achieved on its refurbishment of cables which has contributed to outage duration being reduced. Security contracts are in place relevant to cable theft and vandalism of substations and equipment. Vandalism and cable theft has reduced to an extent due to load shedding being suspended.	N/A
Energy	Improved reliability of electricity service	EE3.21	Percentage of planned maintenance performed	91,07%	90%	35%	35,09%	50%	53,00%	75%	75,77%	90%	90,27%	90%	90,27%	0,27%	Performance achieved	Contractors were appointed timely and were able to integrate with the City's internal resources and planned jobs were completed quicker.	N/A
	Improved energy sustainability	EE4.12	Installed capacity of approved embedded generators on the municipal distribution network	1,45MV A	0,304MVA	0MVA	0MVA	0MV A	0MVA	0MVA	0MVA	0,304M VA	0,433M VA	0,304M VA	0,433M VA	0,129M VA	Performance achieved	The over achievement was due to the City installing solar backup to batteries in primary substations for its protection equipment. Ordinarily these batteries are	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
																		charged from the grid.	
	Improved safety and security	ED1.1	Number of high mast lights installed	43	30	0	8	5	6	10	6	15	10	30	30	0	Performance achieved	N/A	N/A
	Improved safety and security	ED1.2	Number of streetlights installed	368	200	0	0	40	100	60	0	100	130	200	230	30	Performance achieved	Installation of streetlights is linked to electrification. Electrification budget was increased.	N/A
	Improved safety and security	ED1.3	Percentage downtime of network availability	0,75%	80%	80%	2,60%	80%	4,20%	0	0	0	0	80%	4,20%	75,80%	Performance achieved	The network remains vulnerable during loadshedding, in that the network gets vandalized and equipment stolen. This adds to when the electricity supply cannot be restored after loadshedding. However, security measures were put in place to assist with the protection of the network. Also, cable refurbishment/replacement was undertaken.	N/A
	Improved safety and security	ED1.4	Percentage network availability	New KPI	80%	N/A	N/A	N/A	N/A	80%	94,65%	80%	93,98%	80%	93,98%	13,98%	Performance achieved	The network availability has improved with load shedding being suspended.	N/A
ERWAT /Water and Sanitation	Improved quality of water (incl. wastewater)	WS4.31	Percentage of wastewater treatment capacity unused	-42%	-50%	-50%	-45%	-50%	-48%	-50%	-42%	-50%	-40%	-50%	-40%	-10%	Performance achieved	Water Care Works received lesser than amounts of daily inflows.	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
Human Settlement	Improved access to adequate housing (incl. security of tenure)	HS1.11	Number of subsidised housing units constructed using various Human Settlements Programmes¹	119	537	0	0	0	0	0	0	537	224	537	224	-313	Not due for reporting	The Gauteng Department of Human settlements allocated budget in November 2023 and as consequence the housing projects started later in the financial year and were not completed on time.	The projects which were not completed during the 2023/24 financial year will be finalised in 2024/25 financial year.
Human Settlement	Improved access to sanitation	WS1.11	Number of new sewer connections meeting minimum standards	119	537	0	0	0	0	0	0	537	224	537	224	-313	Performance not achieved	The target was not achieved as planned because this is dependent on the achievement of the KPI on the number of subsidised housing units constructed.	The projects which were not completed during the 2023/24 financial year will be finalised in 2024/25 financial year.
Human Settlement	Improved access to adequate housing (incl. security of tenure)	HS1.12	Number of serviced sites	320	206	0	0	0	0	0	0	206	455	206	455	249	Performance achieved	There was reallocation of funds from a non-performing project to Palm Ridge serviced stands project and that enabled more serviced stands to be delivered.	N/A
Human Settlement	Improved access to adequate housing	HS1.13	Hectares of land acquired for human settlements in the municipal area	0	0	0	0	0	0	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
Human Settlement	Improved access to adequate housing	HS1.22	Number of title deeds registered to beneficiaries	0	0	0	0	0	0	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A
Human Settlement	Improved access to adequate housing	HS1.31	Number of informal settlements assessed (enumerated and classified)	0	0	0	0	0	0	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A
Human Settlement	Improved access to adequate housing	HS1.32	Number of informal settlements upgraded to Phase 2	0	0	0	0	0	0	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A
Human Settlement	Improved access to adequate housing	HSD.1.1	Number of title deeds distributed to beneficiaries	1 989	1 500	750	270	750	188	0	0	0	0	1 500	458	-1 042	Performance not achieved	Number of Title Deeds beneficiaries, who came forward to collect title deeds, was less than expected.	The City always strives to raise awareness encourage communities to come forward and collect title deeds that remain uncollected.
Human Settlement	Maintain increased provision of services to informal settlements	HSD1.2	Number of informal settlements provided with interim basic services	163	131	163	163	163	163	131	131	131	131	131	131	0	Performance achieved	N/A	N/A
Real Estate	Increased access to land	RED 1.1	Number of land parcels released for developments city wide	279	30	5	6	5	25	10	10	10	14	30	55	25	Performance achieved	Valuers provided a decent number of valuation reports, hence an overachievement.	N/A
Roads and Stormwater	Improved quality of municipal road network	TR6.11	Percentage of unsurfaced roads graded	39,67%	15%	5%	6,35%	10%	1,36%	0%	0,02%	0%	0,42%	15%	8,15%	-6,85%	Performance not achieved	The annual target was not achieved due several challenges. The first being the	The plant hire tender is currently in full effect and going into the

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
																		procurement delays on the plant hire tender at the beginning of the financial. Secondly, the unavailability of specialized vehicles due to the duration of repairs.	2024/25 FY the City expects to achieve the set target and recover on the reported shortfall. The City to improve its turnaround times for vehicles under repair to improve the performance on this indicator.
Roads and Stormwater	Improved quality of municipal road network	TR6.12	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	0,92%	0,08%	0,04%	0,14%	0,04%	0,13%	0%	0,01%	0%	0,05%	0,08%	0,33%	0,25%	Performance achieved	The City did not target any performance in Q3 and Q4. However, the City continued to maintain road infrastructure using internal capacity.	N/A
Roads and Stormwater	Improved quality of municipal road network	TR6.13	KMs of new municipal road network	4,13km	6,61km	0.00km	0,00km	0.00km	0,16km	3,75km	2,17km	2,86km	4,96km	6,61km	7,29km	0,68km	Performance achieved	The reported over achievement is due to the fast tracking of the infrastructure programme in line with the IDP.	N/A
Roads and Stormwater	Improved quality of municipal road network	TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	8,95%	40%	50%	40,93%	50%	35,21%	35%	35,12%	35%	52,84%	40%	41,49%	1,49%	Performance achieved	The City received additional funding to fast track the tar patching programme.	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
Roads and Stormwater	Improved quality of municipal road network	RSD1.2	Kilometers of road network maintained	1 365,37km	502km	167km	342,22km	335km	178,59km	0km	154,82km	0km	181,80km	502km	857,43km	355,43km	Performance achieved	The City did not target any performance in Q3 and Q4. However, the City continued to maintain road infrastructure using internal capacity.	N/A
Roads and Stormwater	Improved quality of municipal road network	RSD1.3	Number of Stormwater systems constructed	18	20	0	0	0	1	9	8	11	10	20	19	-1	Performance not achieved	Within the course of the financial year, the construction of projects encountered several challenges on the ground. These include work stoppages due to community disputes. This resulted in projects falling behind schedule and ultimately the reported non achievement of the set target for the year.	The City will resolve challenges promptly before work on site is affected by community related matters.
	Improved quality of municipal road network	RSD1.4	Number of Stormwater systems maintained	9 802	6 300	2 100	2 550	1 400	2 595	2 100	2 510	700	2 513	6 300	10 168	3 868	Performance achieved	The reported over performance is due to an accelerated stormwater infrastructure maintenance initiative using additional EPWP personnel.	N/A
	Improved quality of municipal	RSD1.5	Kilometers of non-motorized transport	6,73km	3,62km	0,00km	0,00km	2,00km	2,41km	1,62km	0,51km	0,00km	1,70km	3,62km	4,62km	1km	Performance achieved	The reported over-achievement is a result of varying rates	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
	road network		network expanded															charged by service providers per km. The City uses a bracket estimation model to target for performance and therefore when other service providers work at lesser rates it results in savings that lead to extra km than the initial target.	
Transport and Fleet Management	Improved access to public transport	TR4.21	Percentage of municipal bus services 'on time'	0	0	0	0	0	0	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A
Transport and Fleet Management	Improved access to public transport	TR5.11	Number of scheduled public transport access points added (bus stops)	69	30	0	0	0	0	10	10	20	13	30	23	-7	Performance not achieved	Various challenges were experienced on site during construction stage which resulted in the City re-allocating resources for some access points.	Resources for some access points were reallocated to NMT.
Transport and Fleet Management	Improved access to public transport	TR5.31	Percentage of scheduled municipal bus trips that are universally accessible	0	0	0	0	0	0	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A
Transport and Fleet Management	Improved access to public transport	TR5.41	Length of Non-Motorised Transport (NMT) paths built	8,08km	6km	0km	0km	1km	1km	1km	1,02km	4km	8,78km	6km	10,80km	4,80km	Performance achieved	The planned target was exceeded due to reallocation of resources from access points.	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
Transport and Fleet Management	Improved access to public transport	TRD1.3	Number of operational public transport facilities refurbished	1	2	0	0	0	0	0	0	2	0	2	0	-2	Performance not achieved	The allocated budget for refurbishments was cut by R2.5. This budget cut was effected post SDBIP adjustments, the impact thereof could not be reflected in the adjustments. One facility could not reach completion.	The outstanding refurbishments will be deferred to the following year, dependent on the availability of resources.
Water and Sanitation	Improved access to sanitation	WS1.11	Number of new sewer connections meeting minimum standards	119	250	100	0	150	0	0	0	0	0	250	0	-250	Performance not achieved	The City did not have approvals of new low cost or housing development project.	The City will plan performance according to projections of the year.
Water and Sanitation	Improved access to water	WS2.11	Number of new water connections meeting minimum standards	2 170	800	100	0	200	32	300	56	200	22	800	110	-690	Performance not achieved	The City operational process as approved by council has been based on reporting all new water connections, and not just subsidised human settlement programmes, and this has been reported to council on quarterly basis. The City managed to connect 1266 new connections	National Treasury adjusted the definition of this indicator which will be effected to include all connections as from 2024/25 FY.

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
																		in the current financial year which was above the target.	
Water and Sanitation	Improved quality of water and sanitation services	WS3.11	Percentage of Callouts responded to within 48 hours (sanitation /wastewater)	26,13%	85%	85%	20,57%	85%	40,83%	85%	38,51%	85%	45,50%	85%	37,15%	-47,85%	Performance not achieved	The City uses IMS devices with the constant challenges related to network accessibility and availability, login in challenges, sim cards not connecting, interruptions during software updates, etc.	The performance of the City is dependent on the resolution of these persistent matters and the availability of fleet.
Water and Sanitation	Improved quality of water and sanitation services	WS3.21	Percentage of Callouts responded to within 48 hours (water)	13,83%	85%	85%	4,89%	85%	18,44%	85%	33,56%	85%	44,60%	85%	25,82%	-59,18%	Performance not achieved	The City uses IMS devices with the constant challenges related to network accessibility and availability, login in challenges, sim cards not connecting, interruptions during software updates, etc.	The performance of the City is dependent on the resolution of these persistent matters and the availability of fleet.
Water and Sanitation	ENV5 Coastal and Inland water resources maintained	ENV5.11	Percentage of coastline with protection measures in place	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Not due for reporting	N/A	N/A
Water and Sanitation	ENV5 Coastal and Inland water resources maintained	ENV5.12	Number of coastal water samples taken for monitoring purposes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Not due for reporting	N/A	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
Water and Sanitation/Environmental Resources and Waste Management	ENV5 Coastal and Inland water resources maintained	ENV5.21	Number of inland water samples tested for monitoring purposes	New indicator	0	0	0	0	0	0	0	0	0	0	0	0	Not due for reporting	N/A	N/A
Water and Sanitation	Improved water sustainability	WS4.11	Percentage of water treatment capacity unused	0	0	0	0	0	0	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A
Water and Sanitation	Improved water sustainability	WS4.21	Percentage of industries with trade effluent inspected for compliance	91,70%	90%	10%	0%	40%	24%	0%	0%	90%	93,30%	90%	93,30%	3,30%	Performance achieved	The City overachieved the target due to over sampling and inspection resulting from efficient planning.	N/A
Water and Sanitation	Improved water sustainability	WS5.31	Percentage of total water connections metered	93,88%	93,8%	93,8%	94,20%	93,8%	95%	0%	0%	93,8%	95,60%	93,8%	95,60%	1,80%	Performance achieved	The installation of meters went as planned, thus increased the total percentage of meters.	N/A
Water and Sanitation	Improved water sustainability	WS5.1	Percentage non-revenue water	30,94%	30,5%	30,7%	29,09%	30,65%	28,82%	30,60%	29,07%	30,50%	29,84%	30,5%	29,84%	-0,66%	Performance achieved	The billed volume exceeded expectations due to: - An increase in the metering of previously unmetered areas. The higher-than-planned number of water meters installed and uploaded to the solar workflow system. Improvements in the billing system.	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
Water and Sanitation	Improved access to water	WSD 1.3	Kilometers of water and sewer pipes replaced, upgraded, and extended	6,7km	1km	0km	1,25km	1km	0km	0km	0km	0km	0km	1km	1,25km	0,25km	Performance achieved	The projects do not yield the exact predicted kilometers but slightly more or less based on the technical aspects of construction projects.	N/A
Water and Sanitation	Increased security of water supply	WSD 1.4	Number of reservoirs constructed	3	5	0	1	0	0	0	0	5	4	5	5	0	Performance achieved	N/A	N/A
Water and Sanitation	Increased water management	WSD 1.5	Number of water meters installed and uploaded on the billing system	2 694	100	0	718	100	45	0	0	0	0	100	763	663	Performance achieved	The over achievement is due to the discovery of unmetered areas that needed to be metered.	N/A
Water and Sanitation	Increased water management	WSD 1.6	Number of water meters installed and uploaded on solar workflow system	New KPI	900	N/A	N/A	N/A	N/A	400	528	500	798	900	1 326	426	Performance achieved	The over achievement is due to the discovery of unmetered areas that needed to be metered.	N/A
City Planning	Improved functionality of the property market	HS2. 22	Average number of days taken to process building plan applications of less than 500 square meters	18 days	30 days	30 days	18 days	30 days	18 days	30 days	18 days	30 days	15 days	30 days	17 days	13 days	Performance achieved	The over achievement is attributed to continuous efforts by management to improve turnaround time, through monitoring of approval processes and verification of data submitted.	N/A
City Planning	LED3 Improved ease of doing business	LED3 .13	Average number of days taken to process building	22 days	60 days	60 days	21 days	60 days	19 days	60 days	20 days	60 days	19 days	60 days	20 days	40 days	Performance achieved	The over achievement is attributed to continuous efforts by management	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
	within the municipal area		applications of 500 square meters or more															to improve turnaround time, through monitoring of approval processes and verification of data submitted.	
City Planning	Improved functionality of the property market	C29	Number of rezoning applications approved for commercial purposes (Non-residential)	New KPI	30	20	11	10	10	0	0	0	0	30	21	-9	Performance not achieved	Reason for underachievement: there has been a decline in the submission of development applications for commercial purposes. This could be caused by current economic conditions, high interest rates, and lack of new business investment.	Applications for commercial purposes not within the control of the City.
City Planning	Improved functionality of the property market	C81	Number of building plans approved after first review	New KPI	1 000	500	108	500	260	0	0	0	0	1 000	368	-632	Performance not achieved	Reason for underachievement is attributed to Non-Compliance of National Building Regulations.	Checklist to be publicized and awareness campaigns will continue to be convened.
City Planning	Improved functionality of the property market	C82	Number of building plans submitted for review	New KPI	2 450	1 500	1 726	950	1 562	0	0	0	0	2 450	3 288	838	Performance achieved	Reason for over-achievement is attributed to more social housing developments in the City.	N/A
Information Technology	Improved communication	ICT1.1	Kilometer of (fibre) broadband	61,48km	70km	10km	0	20km	31,77km	20km	25,15km	20km	34,36km	70km	91,28km	21,28km	Performance achieved	The City has over achieved the target as a result	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
			installed and commissioned															of improved planning.	
Information Technology	Improved communication	ICT1.2	Number of Wi-Fi hotspots/nodes provided with Wi-Fi	86 Nodes	50 Nodes	10 Nodes	11 Nodes	10 Nodes	0 Nodes	10 Nodes	0 Nodes	20 Nodes	49 Nodes	50 Nodes	60 Nodes	10 Nodes	Performance achieved	The City has over achieved the target as a result of improved planning and response times to user requirements.	N/A
Information Technology	Improved communication	ICT1.3	Number of Enterprise Resource Planning (ERP) modules implemented	11	5	1	1	1	2	1	1	2	3	5	7	2	Performance achieved	The City has over achieved the target as a result of improved planning and response times to user requirements.	N/A
Information Technology	Improved communication	ICT1.4	Number of municipal facilities integrated into the Unified Command Centre (UCC) and Safe City Surveillance System	103	5	1	0	1	0	1	0	2	9	5	9	4	Performance achieved	The City has over achieved the target as a result of improved planning.	N/A
Environmental resource and Waste Management	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
Environmental resources and Waste Management	Increased provision of waste management services	ERW M1	Number of properties with access to refuse removal services	748 108	752 030	748 411	748 409	748 411	748 409	752 030	752 029	752 030	752 029	752 030	752 029	-1	Performance not achieved	The difference is caused by misalignment between the GIS dataset and the City's service points/property list.	The City to review the calculation method for this KPI during midyear adjustment.

Strategic Objective 2: To build a clean, capable and modernised local state

GDS thematic Areas: Re-govern to achieve effective cooperative governance.

IDP Strategic Objective 2: To Build a Clean, Capable and Modernised Local State

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
Energy	Improved energy sustainability	EE4.4	Percentage total electricity losses	15,94%	19,0%	19,0%	15,44%	19,0%	16,85%	19,0%	17,78%	19,0%	16,25%	19,0%	16,25%	2,75%	Performance achieved	The City undertook various projects like removal of illegal connections, audit of meters for possible tamper/bypass to curb the losses.	N/A
Ekurhuleni Housing Company	Improve financial sustainability	EHC1.1	Revenue collected as a percentage of amount billed	30%	95%	95%	23%	95%	20%	0%	0%	0%	0%	95%	21,5%	-73,5%	Performance not achieved	Sustained periods of low collection have fostered a culture of non-payment. Poor tenant management.	The entity is in the process of presenting various business case scenarios to the board to assess the most probable case to implement to improve revenue collections.
Ekurhuleni Housing Company	To build a clean, Capable and Modernised Local State	EHC1.2	Audit opinion	Qualified audit opinion	Clean audit opinion	-	-	-	-	-	-	-	-	-	-	-	Not due for reporting	N/A	N/A
ERWAT	Improved Quality of water (including wastewater)	ERW1.1	Total revenue generated from external business	R39 837 478,83	R16 000 000,00	R7 million	R7 527 214,56	R9 million	R8 083 484,75	R0	R0	R0	R0	R16 000 000,00	R15 610 699,30	- R389 300,70	Performance not achieved	The target was not achieved due to the reduced daily volume of effluent and organic loading from one of the external client's site. The revenue	A thorough investigation will be conducted on the reduction of volumes discharged by the external client.

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
																		target for Q2 included income projections from beneficiation projects where external clients (industries) are billed for effluent discharge based on the volume and organic loading that is discharged at ERWAT Water Care Works. The penalty levied to the client is directly linked to the volume discharged and organic loading.	
ERWAT	To build a clean, Capable and Modernised Local State	ERW 1.2	Audit Opinion	Unqualified audit opinion	Unqualified audit opinion	N/A	N/A	Unqualified audit opinion	Unqualified audit opinion	N/A	N/A	N/A	N/A	Unqualified audit opinion	Unqualified audit opinion	N/A	Performance achieved	N/A	N/A
ERWAT	Improved Quality of water including wastewater	ERW AT1.5	Number of Green Drop certified wastewater treatment works	New KPI	0	N/A	N/A	N/A	N/A	N/A	N/A	0	0	0	0	0	Not due for reporting	N/A	N/A
EPMO	Enhanced municipal budgeting and budget implementation	FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	95,58%	95%	15%	7,81%	40%	25,27%	60%	47,69%	95%	98,05%	95%	98,05%	3,05%	Performance achieved	The over-performance is attributable to regular and close monitoring of Capex performance and effective implementation of remedial and catch-up plans by	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
																		the infrastructure delivery departments.	
EPMO	Improved project management capabilities of CoE	PM1.2	Project management maturity level	Level 4	Level 3	0	0	0	0	0	0	Level 3	Level 3,5	Level 3	Level 3,5	0,5	Performance achieved	This shows signs of the consolidation of good project management practices across several CoE departments beyond projected performance despite the prevalence of a few challenges.	N/A
Water and Sanitation	Improved water sustainability	WS5.21	Infrastructure Leakage Index	6,61	6,36	6,39	6,10	6,38	6,0	6,37	6,00	6,36	6,3	6,36	6,3	0,06	Performance achieved	Effective implementation of water demand management interventions has resulted in reduction in system input volume and increase in billed consumption.	N/A
Communications and Brand Management	A clear single brand identity	CBM1	Number of brand visibility interventions implemented	8	8	2	2	2	2	2	2	2	2	8	8	0	Performance achieved	N/A	N/A
Finance	More effective city administration	GG3.1	Audit Outcome	Unqualified with no findings	Unqualified with no findings	-	-	Unqualified with no findings	N/A	-	Unqualified with findings	-	-	Unqualified with no findings	Unqualified with findings	Audit findings	Performance not achieved	Non-compliance with laws and regulations.	Strengthening of internal controls measures.
	More effective city administration	GG3.11	Number of repeat audit findings	2	2	-	-	2	N/A	-	5	-	-	2	5	-3	Performance not achieved	Non-compliance with laws and regulations.	Strengthening of internal controls measures.

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
	Improved functionality of the property market	HS2.21	Number of residential properties developed through state-subsidized human settlements programmes entering the municipal valuation roll	768	0	0	0	0	0	0	0	0	0	0	0	0	Not due for reporting	N/A	N/A
	Enhanced municipal budgeting and budget implementation	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95,73%	95%	25%	22,45%	50%	44,96%	75%	62,73%	95%	92,67%	95%	92,67%	-2,33%	Performance not achieved	The variance is due to budget cuts and funding constraints due to the general negative economic outlook and impact of loadshedding on collection rate.	The allocations will be reviewed once the financial position of the City of Ekurhuleni improves.
	Enhanced municipal budgeting and budget implementation	FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	97%	96%	28%	27,16%	52%	50,60%	72%	73,20%	96%	93,10%	96%	93,10%	-2,90%	Performance not achieved	Property rates reflects positive deviation of 7.0% against set target and 3.0% over year-to date budget. Load shedding during period impacted on recorded electricity consumption and sales.	Expectant improvements following the suspension of loadshedding.
	Enhanced municipal budgeting and budget implementation	FM1.14	Service Charges and Property Rates Revenue as a percentage of Service	96%	96%	28%	25,60%	52%	48,30%	72%	70%	96%	93,10%	96%	93,10%	-2,90%	Performance not achieved	Property rates reflects positive deviation of 7.0% against set target and 3.0% over year-to date budget.	Expectant improvements following the suspension of loadshedding.

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
			Charges and Property Rates Revenue Budget															Load shedding during period impacted on recorded electricity consumption and sales.	
	Enhanced municipal budgeting and budget implementation	FM1.21	Funded budget (Y/N) (Municipal)	Y	Y	-	-	-	-	-	-	Y	Y	Y	Y	0	Performance achieved	N/A	N/A
	Improved financial sustainability and liability management	FM2.21	Cash backed reserves reconciliation at year end	1,19%	-	-	-	-	-	-	-	-	-	-	-	-	Not due for reporting	N/A	N/A
	Improved liquidity management	FM3.11	Cash/Cost coverage ratio ²	0,07 (25 days)	0,77	0,77	0,68	0,77	0,75	0,77	1,07	0,77	0,44	0,77	0,44	-0,33	Not due for reporting	The cash on hand balance declined to 11 days due to the repayment of bullet loans of R 880M in June 2024 of the financial year.	<ul style="list-style-type: none"> •The tightened credit control measures will focus largely on large utility consumers, high value accumulating accounts, where there is the greatest impact; •EMPD also assist in the removal of illegal connection. •Rollout of Siyakhokha-siyathuthuka community

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
																			<p>awareness campaigns as planned – ongoing</p> <p>•The City has also implemented cost containment measures to improve the current situation.</p> <p>•There has also been an increase in registration of indigents.</p> <p>•Reduction of interim billing and timeous accurate billing of higher consuming customers.</p>
	Improved liquidity management	FM3.12	Current ratio (current assets/current liabilities)	0,85	1	-	-	-	-	1	0,85	-	-	1	0,85	-0,15	Performance not achieved	<p>The negative (0.15) variation due to:</p> <p>•Significant increase in short-term portion of the loan due to redemption of ABSA loan in the next 12 months.</p> <p>•Cash on hand not being enough to reduce trade payables.</p>	Credit control will be enhanced to ensure an improved revenue collection.
	Improved liquidity management	FM3.13	Trade payables to cash ratio	101%	100%	100%	39%	100%	63%	100%	74,85%	100%	21,50%	100%	21,50%	-78,50%	Performance not achieved	<p>•Cash and cash equivalent declined due to repayment of bullet bonds of 880 million in the</p>	Revenue collection measures will be enhanced to ensure trade

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
																		last of the financial year. •Collection as at the end of the financial year was not at the desired level. •Trade payables balance increased significantly due to high spending at the end of the financial year.	creditors reduced.
	Improved liquidity management	FM3.14	Liquidity ratio	0,15	0,25	0,25	0,22	0,25	0,18	0,25	0,3	0,25	0,09	0,25	0,09	-0,16	Performance not achieved	•Cash and cash equivalent declined due repayment of bullet bonds of 880 million in the last of the financial year. •Collection as at the end of the financial year was not at the desired level. •Trade payables balance increased significantly due to high spending at the end of the financial year.	Revenue collection measures will be enhanced to ensure trade creditors are reduced.
	FM4 Improved expenditure management	FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0%	0%	-	-	-	-	0%	0%	-	-	0%	0%	0	Performance achieved	N/A	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
	Improved expenditure management	FM4.31	Creditors payment period	34 days	60 days	60 days	144 days	60 days	49 days	60 days	72 days	60 days	48 days	60 days	48 days	12 days	Performance achieved	The bulk invoices were prioritized to ensure that only current invoices are outstanding.	N/A
	Improved asset management	FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	30,75%	30%	30%	4,98%	30%	14,50%	30%	12,71%	30%	14,74%	30%	14,74%	-15,26%	Performance not achieved	The City avoided funding CAPEX projects utilising borrowing and loans due to the overall declining economic outlook of the City and South Africa as a whole.	Target to be reviewed and aligned to current funding model.
	Improved asset management	FM5.12	Percentage of total capital expenditure funded from capital conditional grants	64%	64%	-	-	-	-	64%	71,78%	-	-	64%	71,78%	-7,78%	Performance not achieved	The variance is due to budget cuts and funding constraints due to the general negative economic outlook and impact of loadshedding on collection rate.	The allocations will be reviewed once the financial position of the City of Ekurhuleni improves.
	Improved asset management	FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets	20,83%	20%	-	-	-	-	20%	32,52%	-	-	20%	32,52%	12,52%	Performance achieved	The variance is due to budget processes.	N/A
	Improved asset management	FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	24,51%	25%	-	-	-	-	25%	36,07%	-	-	25%	36,07%	11,07%	Performance achieved	The variance is due to budget processes.	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
	Improved asset management	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment, and investment property	3,45%	3,45%	-	-	-	-	3,45%	3,96%	-	-	3,45%	3,96%	0,51%	Performance achieved	The variance is due to budget processes	None
	Improved supply chain management	FM6.12	Percentage of awarded tenders [over R200k], published on the municipality's website	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	Performance achieved	N/A	N/A
	Improved supply chain management	FM6.13	Percentage of tender cancellations	27,59%	10%	5%	19%	5%	6,25%	15%	75%	15%	27%	10%	24%	-14%	Performance not achieved	The variation is due to cancellation of bids.	The KPI was adjusted, however given the fact that the City has limited controls in terms of cancellations, achieving such will remain a challenge. The City will review this KPI to ensure only certain cancellations are accounted for, such as flawed specification, no funds and material irregularity.
	Improved revenue and debtors	FM7.11	Debtors payment period	40 days	85 days	85 days	159 days	85 days	91 days	85 days	68 days	85 days	61 days	85 days	61 days	24 days	Performance achieved	Current debtor closing balance includes debt raised not yet due	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
	management																	(Current + Previous) to the value of R3,6 billion which impacts on total debtors' balance. Collected receipts 7,1% higher than previous financial year. Remaining Challenges - • Eskom supply areas below target collections remains a challenge. • No go areas & denied entry - Access to specific areas are limited and impacts on credit control actions and collection efforts. • Extended interim water and electricity readings impacts on correctness of consumer statements • Illegal connections, tampering and meter access. • Receipting and network challenges during periods of load shedding	

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
	Improved revenue and debtors management	FM7.12	Collection rate ratio ³	90,70%	90%	85%	68,40%	87%	76,48%	90%	77,01%	90%	72,80%	90%	72,80%	-17,20%	Not due for reporting	Current debtor closing balance includes debt raised not yet due (Current + Previous) to value of R3,6 billion which impacts on total debtors' balance. Collected receipts 7.1% higher than previous financial year. Remaining Challenges - •Eskom supply areas below target collections remains a challenge. •No go areas & denied entry - Access to specific areas are limited and impacts on credit control actions and collection efforts. •Extended interim water and electricity readings impacts on correctness of consumer statements •Illegal connections, tampering and meter access. •Receipting and network	Continued implementation of credit control measures and pre-paid blocking. Legal collections through summons, judgement, and sale in execution against business and body corporates. Validation of qualifying and disqualified deemed indigent data base to confirm completeness. Complete reconciliation of debtors reporting for year-end purposes.

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
																		challenges during periods of load shedding.	
	FM7 Improved revenue and debtors management	FM7.31	Net Surplus /Deficit Margin for Electricity	2,78%	2,78%	-	-	-	-	2,78%	11,24%	-	-	2,78%	11,24%	8,46%	Performance achieved	The variance is due to budget processes.	N/A
	Improved revenue and debtors management	FM7.32	Net Surplus /Deficit Margin for Water	10,62%	10,62%	-	-	-	-	10,62%	-44%	-	-	10,62%	-44%	-54,62%	Performance not achieved	The variance is due to budget cuts and funding constraints due to the general negative economic outlook and impact of loadshedding on collection rate.	The allocations will be reviewed once the financial position of the City of Ekurhuleni improves.
	Improved revenue and debtors management	FM7.33	Net Surplus /Deficit Margin for Wastewater	10,62%	10,62%	-	-	-	-	10,62	-44%	-	-	10,62%	-44%	-54,62%	Performance not achieved	The variance is due to budget cuts and funding constraints due to the general negative economic outlook and impact of loadshedding on collection rate.	The allocations will be reviewed once the financial position of the City of Ekurhuleni improves.
	Improved revenue and debtors management	FM7.34	Net Surplus /Deficit Margin for Refuse	5,77%	(3,76%)	-	-	-	-	(3,76%)	-4,93%	-	-	(3,76%)	-4,93%	-1,17%	Performance not achieved	The variance is due to budget cuts and funding constraints due to the general negative economic outlook and impact of loadshedding on collection rate.	The allocations will be reviewed once the financial position of the City of Ekurhuleni improves.

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
	Optimized of Collection s of billed revenue	R1	Percentage of billed amounts collected	104,74 %	90%	85%	93,28%	87%	90,61%	90%	84,92%	90%	91,21%	90%	90,01%	0,01%	Performance achieved	Implementation of revised deemed property value of R 500 000 resulted in increased indigent support allocated.	N/A
	Improved turnaround time of awarding on tenders, increasing efficiencies in Supply Chain Management Developed capacity to adjudicate within 120 days after bids closing date.	S1	Percentage of tenders completed within 120 days	94,73%	75%	75%	89%	75%	94,74%	75%	100%	75%	88%	75%	92%	17%	Performance achieved	The City has implemented strategies that are aimed at improving the performance, whereby processes are centralised to ensure close monitoring of bids that are at evaluation stage.	N/A
Human Resources	GG1 Improved municipal capability	GG 1.21	Staff vacancy rate	24%	≤35%	≤35%	25%	≤35%	26%	≤35%	26%	≤35%	26%	≤35%	26%	9%	Performance achieved	Strict adherence to SLAs and improved internal efficiencies.	N/A
	Improved municipal capability	GG1. 22	Percentage of vacant posts filled within 3 months	60%	45%	0	0	0	0	0	0	45%	79%	45%	79%	34%	Performance achieved	Improved internal efficiencies and turnaround times in terms of SLAs.	N/A
	GG5 Zero tolerance of fraud	GG5. 11	Number of active suspensions longer than three months	6	≤15	≤15	3	≤15	1	≤15	5	≤15	4	≤15	13	2	Performance achieved	Strict adherence to prescribed time frames in respect of conclusion of investigations.	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
	and corruption																	Improved turnaround times for the conclusion of cases and availability of parties.	
	GG5 Zero tolerance of fraud and corruption	GG5.12	Quarterly salary bill of suspended officials	R2 541 127,80	≤R12 000 000	≤R3 000 000	R762 351,00	≤R3 000 000	R912 218,07	≤R3 000 000	R1 666 652,74	≤R3 000 000	R1 342 349,00	≤R12 000 000	R4 683 570,81	- R7 316 429,19	Performance achieved	Continuous application of strict discipline management across the City resulting in less salary spent on suspended officials.	N/A
Internal Audit	Improved corporate governance	IA 1	Percentage completion of the approved Internal Audit Plan	95%	95%	15%	19,32%	40%	40,40%	70%	72,10%	95%	100%	95%	100%	5%	Performance achieved	Some reviews were finalised earlier than planned.	N/A
Internal Audit	Improved corporate governance	IA 2	Percentage of forensic investigations finalized	61%	60%	60%	62,50%	60%	66,70%	60%	61,50%	60%	61,5%	60%	61,5%	1,5%	Performance achieved	The investigations were finalised quicker than anticipated.	N/A
Legislation	Improved municipal responsiveness	GG 2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	98%	96%	96%	100%	96%	100%	96%	100%	96%	100%	96%	100%	4%	Performance achieved	Minimal resignations were experienced. Ward Committees numbers are maintained.	N/A
	Improved municipal responsiveness	GG 2.12	Percentage of wards that have held at least one councillor-convened community meeting	45,50%	55%	55%	59%	55%	46%	55%	45%	55%	49%	55%	50%	-5%	Performance not achieved	Many ward councillors convene meetings as and when there are pressing issues to share with communities.	Council through its processes will instruct Ward Councillors to adhere to the requirement to hold at least one public meeting in the

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
																			ward per quarter.
	GG3 Improved municipal administration	GG 3.12	Percentage of councillors who have declared their financial interests	100%	100%	20%	100%	60%	100%	85%	100%	100%	100%	100%	100%	0	Performance achieved	N/A	N/A
	Improved performance and accountability	LEG 1	Number of functional Section 79 Committees	19,25	18	18	19	18	18	18	19	18	19	18	19	1	Performance achieved	19 of the 20 Committees had successful meetings, this resulted in an overachievement of the target.	N/A
	Improved participatory local governance	LEG 2	Percentage functionality of ward committees	96,50%	96%	96%	99%	96%	96%	96%	99%	96%	98%	96%	98%	2%	Performance achieved	As a result of good collaboration between the City and councilors, committees functioned as intended.	N/A
Risk Management	Efficient and effective system of enterprise risk management	RM1	Institutional Compliance Maturity Level recorded (performed every second year)	4	4	-	-	-	-	-	-	4	4	4	4	0	Performance achieved	N/A	N/A
Service Delivery Coordination	GG2 Improved municipal responsiveness	GG2.31	Percentage of official complaints responded to through the municipal complaint management system	9,84%	80%	72%	7,87%	77%	18,75%	79%	25,69%	80%	37,07%	80%	22,35%	-57,65%	Performance not achieved	As a result of a dependency on service departments, most queries were closed outside the service standard.	Weekly Orit meetings are held to ensure and encourage service departments to close calls within standard delivery time.

Strategic Objective 3: To promote safer, healthy and socially empowered communities

GDS Thematic Area: Re-mobilise to achieve social empowerment																			
IDP Strategic Objective 3: To Promote Safer, Healthy and Socially Empowered Communities																			
Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	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	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
Disaster and Emergency Management Services	FD1 Mitigated effects of emergencies	FD 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	80%	63%	66%	73%	66%	69,39%	60%	75%	60%	67%	63%	73%	10%	Performance achieved	Majority of calls were closer to the areas of responding fire station.	N/A
	Increased access to Emergency services	DEM 1	Number of new fire stations constructed	0	0	0	0	0	0	0	0	0	0	0	0	0	Not due for reporting	N/A	N/A
Ekurhuleni Metropolitan Police	Improved by-law compliance	EMP 1	Number of planned by-law enforcement policing operations implemented	181	120	25	41	25	43	35	44	35	35	120	163	43	Performance achieved	Due to various by-law contraventions by the community the City intensified by-law operations in order to ensure compliance, which led to overachievement of the target.	N/A
	Improved safety and security	EMP 2	Number of interventions implemented to reduce crime and related incidents	559	380	90	158	90	145	100	130	100	126	380	559	179	Performance achieved	The City has intensified crime operations and crime prevention education with other law enforcement stakeholders to reduce criminal activities.	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	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	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
Ekurhuleni Metropolitan Police	Improved road safety and citizen compliance	EMP 3	Percentage Increase in road policing citations	2,79%	2%	0%	0%	0%	0%	0%	0%	2%	9%	2%	9%	7%	Performance achieved	Various road safety operations were conducted across the City to enforce road safety and compliance of citizens.	N/A
Ekurhuleni Metropolitan Police	Reduced road accident fatalities	EMP 4	Percentage decrease in road fatalities	7,48%	0	0	0	0	0	0	0	0	0	0	0	0	Not due for reporting	N/A	N/A
Health and Social Development	Reduced vertical transmission of HIV from Mother to Child	HSD 1	Percentage of babies tested HIV-positive (PCR) around 10 weeks after birth	0,45% (8/2398)	0,7%	0,7%	0,4%	0,7%	0,3%	0,7%	0,2% (5/2094)	0,7%	0,3%	0,7%	0,3%	0,4%	Performance achieved	The target was exceeded due to effective implementation of the Prevention of Mother To Child Transmission (PMTCT) Programme across all the PHC facilities.	N/A
Health and Social Development	Increased registration of new indigents	HSD 2	Number of new indigent households captured and verified	3 740	4 560	620	49	800	1 819	2 000	2 576	1 140	2 705	4 560	7 149	2 589	Performance achieved	The over-achievement is attributable to Fieldworkers having access to Mobile gadgets and the Electronic Indigent Management system (EIMS) being fully functional.	N/A
Sports Recreation Arts and Culture	Increased participation of learners in SRAC school activities	SRA C 1	Number of SRAC school activities implemented	46	145	13	243	8	12	63	189	61	129	145	573	428	Performance achieved	Due to the crises identified regarding the reading ability in schools, the City focused on the development of reading and love of reading in schools. Libraries are safe/developmental	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	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	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
																		spaces and with the variety of programs and educational support more and more schools' programs are the focus within the City.	

Strategic Objective 4: To protect the natural environment and promote resource sustainability

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 (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
Energy	Improved energy sustainability	ED1.5	Number of PV Solar lighting units installed in informal settlements	10 000	10 000	0	0	3 000	839	3 500	240	3 500	8 924	10 000	10 003	3	Performance achieved	The number of households in Informal Settlements is not static and changes all the time. The City was advised on the number of households to receive the solar units but this changed during installation due to additions that were made.	N/A
ERWAT	Improved Quality of water (including wastewater)	ERW 1.3	Percentage compliance with wastewater treatment works license	81%	75%	75%	78%	75%	83%	0%	0%	0%	0%	75%	83%	8%	Performance achieved	Performance was achieved due to the decrease in the number of loadshedding events and	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
			conditions and/or exemptions standards															significant increase in availability of critical chemicals.	
Water and Sanitation	Improved water quality	WSD 1.7	Percentage compliance with Blue Drop standards	99,27 %	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	0%	Performance achieved	N/A	N/A
Environmental Resource and Waste Management	ENV4 Biodiversity is conserved and enhanced	ENV4 .11	Percentage of biodiversity priority area within the municipality	30,16 %	30,16%	0%	0%	0%	0%	0%	0%	30,16%	30,16%	30,16%	30,16%	0%	Performance achieved	N/A	N/A
Environmental Resource and Waste Management	ENV4 Biodiversity is conserved and enhanced	ENV4 .21	Percentage of biodiversity priority areas protected	1%	1%	0%	0%	0%	0%	0%	0%	1%	1%	1%	1%	0%	Performance achieved	N/A	N/A
Environmental Resource and Waste Management	Improved level of cleanliness in Central Business District Areas	ERW M 2	Cleanliness level of Ekurhuleni Metro central business district areas	Level 0	Level 2	Level 2	Level 2	Level 2	Level 2	Level 2	Level 2	Level 2	Level 2	Level 2	Level 2	0	Performance achieved	N/A	N/A
Health and Social Development	ENV1 Improved air quality	ENV1 .12	Percentage of AQ monitoring stations providing adequate data over a reporting year	64,10 % (2.66/5)	75%	75%	92%	75%	67%	75%	75%	75%	0%	75%	59%	-16%	Performance not achieved	The City relied on a contract awarded by the department of Forestry, Fishery and Environment for the measurement and reporting of performance of Ambient Air Monitoring stations. The Contract was withdrawn in March	No contract is in place in COE for the 2023/2024 and 2024/2025 Financial years to provide reports on the performance of the Ambient Air Quality monitoring

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
																		2024 and the reporting of the Stations stopped.	stations due to financial constraints. The KPI will need to be removed during the mid-year adjustment if this persists.
Health and Social Development	ENV1 Improved air quality	ENV 1.3	Percentage of households experiencing a problem with noise pollution	0,003 % (0/124 990)	0,012%	0,012%	0,0%	0,012%	0,0%	0%	0%	0%	0%	0,012%	0,0%	0%	Performance achieved	No noise complaints were received. This is attributed to continuous informal education and awareness by the City's Environmental Health Practitioners (EHPs).	N/A

Strategic Objective 5: To create an enabling environment for inclusive growth and job creation

GDS Thematic area: Re-industrialise in order to achieve job creating economic growth																			
IDP Strategic Objective 5: To create an enabling environment for inclusive growth and job creation.																			
Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
Economic Development	LED1.21 More effective poverty alleviation	LED1 .21	Number of work opportunities created by the municipality through public employment programmes (incl. EPWP, CWP and other related employment programmes)	10 012	7 200	3 500	5 135	2 500	1 342	600	344	600	3 190	7 200	10 011	2 811	Performance achieved	The strengthening of the steering committee had a very positive impact on more work opportunities created through projects and overall reporting of EPWP.	N/A
	More effective	LED1 .31	Number of individuals	N/A	0	0	0	0	0	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
	poverty alleviation		connected to apprenticeship and learnerships through municipal interventions																
	Increased sustainability of enterprises developed	LED3.11	Average time taken to finalise business license applications	35,80 days	21 business days	21 business days	10,48 business days	21 business days	7 business days	21 business days	10 business days	21 business days	10,79 business days	21 business days	9,28 business days	11,72 business days	Performance achieved	The appointment of administrators through public employment programme, whose responsibility is to follow-up on submitted applications has resulted in the City achieving more in the year under review.	N/A
	Increased sustainability of enterprises developed	LED3.12	Average time taken to finalise informal trading permits	20,25 days	21 business days	21 business days	9,38 business days	21 business days	9 business days	21 business days	11 business days	21 business days	10,38 business days	21 business days	9,63 business days	11,37 business days	Performance achieved	The appointment of administrators through public employment programme, whose responsibility is to follow-up on submitted applications has resulted in the City achieving more in the year under review.	N/A
	Increase investment in economic and social skills	EDD1.1	R-value of investments attracted	R10 035 000 000	R10 000 000 000	-	-	R5 000 000 000	R 1 862 011 327	-	R4 100 000 000	R5 000 000 000	R4,25 bn	R10 000 000	R10 212 011 327	R 212 011 327	Performance achieved	Continued investment facilitation and better relationships with investors yielded better results.	N/A
	Increase Ekurhuleni GDP	EDD1.2	Rand value of revenue generated from	R321 751	R300 000	-	-	-	-	R150 000	R195 149,20	R150 000	R200 619	R300 000	R395 768,20	R95 768,20	Performance achieved	Although not all hubs are fully occupied, the	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
	growth, employment opportunities and the City's revenue baseline		leasing of township hubs															over-achievement is attributable to more rentals collected from Daveyton Business Hub, Tembisa, Etwatwa and Kwa-Thema Business Park which was dimly anticipated.	
	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	EDD1.3	Rand value of revenue generated from business licenses & permits	R540 780	R124 000	R31 000	R301 771,30	R31 000	R327 800,87	R31 000	R191 313,04	R31 000	R458 191,30	R124 000	R1 279 076,51	R1 155 076,51	Performance achieved	The appointment of field workers through public employment program to assist with awareness campaigns, has resulted in the City generating more revenue through renewals and new applications for business licenses and informal trading permits.	N/A
	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	EDD1.4	Rand value generated in Ekurhuleni Fresh Produce Market (EFPM)	R35 420 444,86	R 32 000 000	R8 000 000	R10 518 434,46	R8 400 000	R10 295 164	R7 500 000	R8 768 785,66	R8 100 000	R9 090 757,24	R32 000 000	R38 673 140,93	R6 673 140,93	Performance achieved	A year-on-year comparison of price and mass during the period between April to June, it shows that average price per ton decreased from R6 457,40 in 2023 to R6 277,23 in 2024 which represents 0,01% price decrease. The mass turn-over also saw an	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
																		incline of 426,80 tons sold.	
	More effective poverty alleviation	69	Rand value of grant funding secured through Public Private Partnerships	R451 161 000	R200 000 000	-	-	-	-	-	-	R200 000 000	R200 916 742,00	R200 000 000	R200 916 742,00	R916 742,00	Performance achieved	Improved engagements with stakeholders yielded better results hence the over-achievement of the target.	N/A
Finance	Growing inclusive local economies	LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	50,98%	8%	2%	0,12%	4%	8,05%	6%	36,45%	8%	36,72%	8%	36,72%	28,72%	Performance achieved	The achievement of the target is mainly attributable to the adoption of preferential points to local based suppliers as a specific goal as per the requirements of the PPR of 2022. The intention of this goal is to ensure locally based suppliers gain and contribute meaningfully to the local economy	N/A
	Improved levels of economic activity in municipal economic spaces	LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	13%	8,8%	2,2%	1,69%	4,4%	3,61%	6,6%	4,97%	8,8%	6,10%	8,8%	6,10%	-2,70%	Performance not achieved	The reason for variation is budget cuts and funding constraints due to the general negative economic outlook and impact of loadshedding on collection rate.	The allocations will be reviewed once the financial position of the City of Ekurhuleni improves.
	Improved levels of economic activity in municipal	LED2.11	Percentage of budgeted rates revenue collected	96%	96%	24%	26,80%	48%	52,60%	71%	76,90%	96%	103%	96%	103%	7%	Performance achieved	Increased supplementary valuation roll value with	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
	economic spaces																	increase in billed value.	
	Improved ease of doing business within the municipal area	LED3.21	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	76,77%	60%	60%	72,72%	60%	62,80%	60%	60,35%	60%	62,84%	60%	62,84%	2,84%	Performance achieved	The contributing factor to this success is electronic clearance application process.	N/A
	Improved ease of doing business within the municipal area	LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	113 days	170 days	170 days	100 days	170 days	106 days	170 days	108 days	170 days	115 days	170 days	115 days	55 days	Performance achieved	The variation is due to the implementation of strategies that are aimed at improving the performance of the City, whereby processes are centralised to ensure close monitoring of bids that are at evaluation stage.	N/A
	Improved ease of doing business within the municipal area	LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	82,14%	80%	80%	81,00%	80%	80,90%	80%	82,70%	80%	80,73%	80%	80,73%	0,73%	Performance achieved	Positive results were maintained to improve the turn around percentage.	N/A



CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Chapter 4 : Organisational Development Performance (Performance Report Part II)

This chapter of the report provides progress on the organisational development initiatives of the City for the 2023/24 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 aim of organisational development interventions is to build CoE organisational capabilities that will promote productivity, efficiency and alignment as well as achieve the CoE strategy. Organisation Development (OD) concerns system wide planned change uses behavioural science knowledge, target human and social process of organizations, intends to build the capacity to adapt and renew organizations. It entails the deliberate, reasoned, introduction, establishment, reinforcement and spread of change for the purposes of improving an organisation's effectiveness and health.

Component A: Introduction To The Municipal Workforce

The Human Resource is a department that exists within the organizational structures of City of Ekurhuleni. The 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 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 Department through its Organisational Development and Employee Wellbeing Division reached 5507 employees through both individual consultations, preventative and responsive group interventions, wellness interventions, Occupational health Services and Absence and Incapacity services.

- Staff vacancy rate of 26% achieved against a target of 35%.
- 404 Appointments were made.
- The department recorded 79% of vacant posts filled within 3 months against a target of 45%.
- A total number of 2054 employees were trained on various interventions.
- A total of R15 978 881,38 as mandatory grant was received from the LGSETA for the Mandatory Grants.
- The Workplace Skills Plan Workplace Skills Plan 2024/25 and the 2023/24 Annual Training Report (ATR) was submitted to LGSETA
- 63 Experiential Learners were placed in various departments.
- 10 Apprentice Learners that were placed in the Energy Department.
- Skill Audit for Targeted Employees finalised

Employees: Human Resource Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	7	2	5	71%
4 - 6	31	45	31	14	31%
7 - 9	22	23	19	4	17%
10 - 12	74	122	71	51	42%
13 - 15	29	38	28	10	26%
16 - 18	18	20	14	6	30%
19 - 20	1	1	1	0	0%
Total	176	256	166	90	35%

Financial Performance: Human Resources					
R'000					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	15 752	12 000	12 000	10 299	-14%
Expenditure:					
Employees	175 487	180 325	165 630	158 063	-12%
Repairs and Maintenance	–	–	–	–	0.00%
Other	18 715	29 251	29 251	25 896	-11%
Total Operational Expenditure	194 203	209 576	194 880	183 959	-12%
Net Operating Surplus / (Deficit)	(178 450)	(197 576)	(182 880)	(173 660)	-12%

Employee Totals, Turnover and Vacancies					
Description	Year -1	Year 0			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water	559	763	549	214	28%
Waste Water (Sanitation)	297	409	295	114	28%
Electricity	811	1159	789	370	32%
Waste Management	1325	1674	1269	405	24%
Housing	231	278	216	62	22%
Waste Water (Stormwater Drainage)	288	390	309	81	21%
Roads	440	589	466	123	21%
Transport	411	612	389	223	36%
Planning	237	372	226	146	39%
Local Economic Development	75	117	69	48	41%
Planning (Strategic & Regulatory)	29	51	34	17	33%
Local Economic Development	0	0	0	0	0%
Community & Social Services	1054	1489	990	499	34%
Environmental Protection	823	1178	777	401	34%
Health	1550	1860	1454	406	22%
Security and Safety	5052	5967	4979	988	17%
Sport and Recreation	717	1064	675	389	37%
Corporate Policy Offices and Other	2362	3475	2321	1154	33%
Totals	16 261	21 447	15 807	5 640	26%
Vacancy Rate: Year 0					
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		0,00		
CFO	1	0,08	8,33		
Other S57 Managers (excluding Finance Posts)	12	11	91,67		
Other S57 Managers (Finance posts)			0,00		
Police officers	2112	207	9,80		
Fire fighters	729	201	27,57		
Senior management: Levels 13-15 (excluding Finance Posts)	919	498	54,19		
Senior management: Levels 13-15 (Finance posts)	66	54	81,82		
Highly skilled supervision: levels 9-12 (excluding Finance posts)	2413	937	38,83		
Highly skilled supervision: levels 9-12 (Finance posts)	278	91	32,73		
Total	6531	1999,08	30,61		

Turn-over Rate			
Details	Total Employees as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
2021/22	16868	732	4%
2022/23	16352	770	5%
2023/24	16242	763	5%

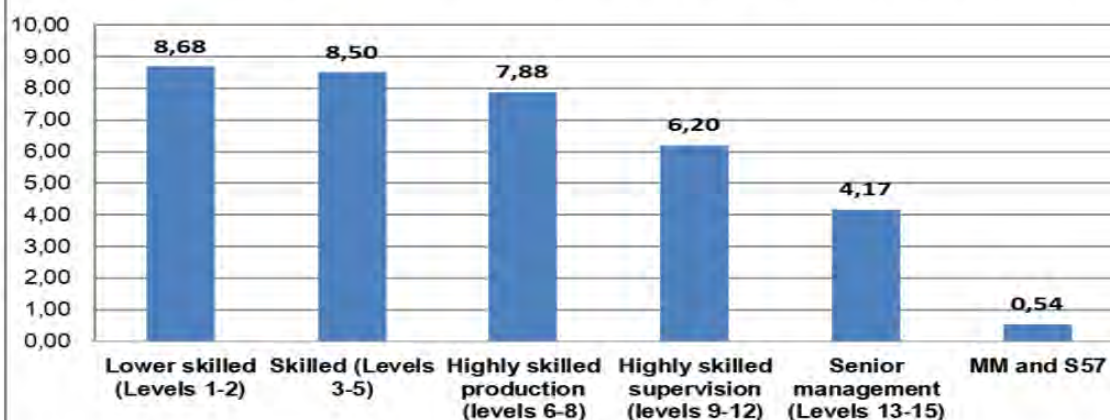
HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Abscondment Policy	100	100	07.03.2002
2	Acting Allowance for non-contract employees Policy	100	100	30.04.2009
3	Payment of acting allowance - Permanent employees acting in section 57 position	100	100	14.11.2005
4	Acting allowance policy for section 57 employees	100	100	12.06.2004
5	Adult basic education and training Policy	100	100	07.03.2002
6	Attendance register Policy	100	100	25.06.2007
7	Bursary scheme for the members of the community Policy	100	100	18.01.2007
8	Career path training Policy	100	100	25.6.2002
9	Disciplinary procedure Policy	100	100	26.08.2010
10	Driver training Policy	100	100	30.06.2003
11	Employee assistance Policy	100	100	25.03.2021
12	Employee with disability Policy	100	100	17.05.2007
13	Employment equity Policy	100	100	14.09.2006
14	Employment framework for implementation of labour intensive projects Policy	100	100	16.04.2007
15	Exchange program Policy	100	100	25.01.2007
16	Experiential training/learning Policy	100	100	13/03/2008
17	Gender Policy	100	100	30.06.2003
18	Grievance procedure Policy	100	100	26.08.2010
19	Guidelines for handling of grievance	100	100	26.08.2010
20	HIV/AIDS Policy	100	100	30.04.2009
21	HIV testing in health facilities Policy	100	100	04.09.2003
22	Incapacity Policy	100	100	13.03.2008
23	Indigent Support Policy	100	100	26.05.2021
24	Internship Policy	100	100	21.07.2005
25	Learnership Policy	100	100	30.06.2003
26	Leave Policy	100	100	10.11.2021
27	Long Service Recognition & 21 Years Recognition Policy	100	100	29.04.2010

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
28	Management of Industrial Action Policy	100	100	07.03.2002
29	Memorial Service & Attending of a Co-Worker Policy	100	100	01.01.2006
30	Overtime, Sunday & Public Holiday Payment Policy	100	100	26.11.2007
31	Payment of Advances on Monthly Salaries to Employees Policy	100	100	21.10.2004
32	Performance Management Policy	100	100	10.2017
33	Picketing Policy	100	100	25.06.2002
34	Progressive Advancement System for Operators in the Call	100	100	14.11.2005
35	Taking and Dispatching Centre Policy	100	100	
36	Rapid Advancement Policy	100	100	27.03.2008
37	Rapid Advancement Policy for Firefighters	100	100	14.11.2005
38	Recognition of Prior Learning Policy	100	100	25.01.2007
39	Sabbatical Leave Policy	100	100	26.03.2015
40	Scarce Skills Policy	100	100	26.03.2015
41	Service Excellence Award Policy	100	100	28.11.2005
42	Sexual Harassment Policy	100	100	1905-07-13
43	Shop Steward Policy	100	100	24.06.2010
44	Special Leave: Attendance of Lecturers, Classes, Training Sessions Policy	100	100	27.2.2003
45	Standardization of Contracts Policy	100	100	27.1.2003
46	Standardized Working Hours for Communication Centre Policy	100	100	14.11.2005
47	Substance Abuse Policy	100	100	02.2020
48	Study Bursary Scheme Policy	100	100	24.03.2005
49	Transport Allowance Policy	100	100	21.10.2004
50	Talent Acquisition Policy	100	100	25.03.2021
51	Treatment of Employees Who Suffer From Substance Abuse/Dependency Policy	100	100	13.03.2008
52	Uniform Cellular Phone Policy for Employees (Cell phone Policy)	100	100	31.05.2012

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	0	0	0	0	0
Temporary total disablement	0	0	0	0	0
Permanent disablement	0	0	0	0	0
Fatal	0	0	0	0	0
No classification	1314	50	80%	26	2100
Total	1314	50	80%	263	2100

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	28890	17%	2430	3330	8,68	24146
Skilled (Levels 3-5)	67720	21%	6194	7965	8,50	94500
Highly skilled production (levels 6-8)	29064	16%	2752	3689	7,88	61117
Highly skilled supervision (levels 9-12)	4690	15%	519	757	6,20	15578
Senior management (Levels 13-15)	321	10%	43	77	4,17	2050
MM and S57	7	29%	4	13	0,54	76
Total	130692	18%	11942	15831	8,26	197467

Average Number of Days Sick Leave (excluding IOD)



Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
DH: Environmental Resources	Supply chain irregularities	Re-suspension	DC in progress	In progress
		06.05.2024 - 05.08.2024		
Snr. Manager	Failure to follow a reasonable instruction	13.02.2024 - 13.05.2024	Employee back at work.	13.05.2024
Snr. Clerk	Fraud	Re-suspension	DC in progress	In progress
		01.04.2014 - 30.06.2024		
Snr. Clerk	Fraud	Re-suspension	DC in progress	In progress
		01.04.2024 - 30.06.2024		
Booking Clerk	Fraud	Re-suspension	DC in progress	In progress
		15.04.2024 - 15.07.2024		
Snr. Specialist Project Planning	Soliciting money using MMC's name	13.03.2024 - 13.06.2024	DC in progress	In progress
Constable	Alleged suicide of a civilian	15.05.2024-14.08.2024	Investigation in progress	In progress
Constable	Alleged suicide of a civilian	15.05.2024-14.08.2024	Investigation in progress	In progress
Constable	Alleged suicide of a civilian	15.05.2024-14.08.2024	Investigation in progress	In progress
DH: Employee Relations	Failure to follow a reasonable instruction	08.12.2023 - 10.02.2024	Employee contract terminated	07.03.2024
Administrator	Tender irregularities	01.01.2024 - 31.03.2024	DC in progress	31.03.2024
Administrator	Tender irregularities	01.01.2024 - 31.03.2025	DC in progress	31.03.2024
Constable	Taking pictures of CM without her consent	27.11.2023 - 27.02.2024	Finalised	27.02.2024
Constable	Taking pictures of CM without her consent	27.11.2023 - 27.02.2025	Finalised	27.02.2024

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date Suspension	of Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
Project Implementation	Non-compliance of Municipal Systems Acts	Re-suspension 03.07.2023 – 30.09.2023	Employee dismissed	30.09.2023
Senior Manager, case Management & Litigation	Allegations of sexual harassment	Re-suspension 01.07.2023 – 30.09.2023	Finalised	30.09.2024
Divisional Head	Procurement irregularities	Re-suspension 28.08.2023 – 28.11.2023	DC in progress	28.11.2023

Comment on vacancies and turnover

To reduce the vacancy rate, the organization has embarked on filling vacant positions at senior management level. The positions that are currently in the final stages of the recruitment process are HOD: Human Settlements HOD: Environmental Resources & Waste Management and HOD.

Component B:

Managing The Municipal Workforce

Introduction to municipal workforce management

The City, through the HR Department has developed an HR Plan to give effect to section 67 of the municipal systems act.

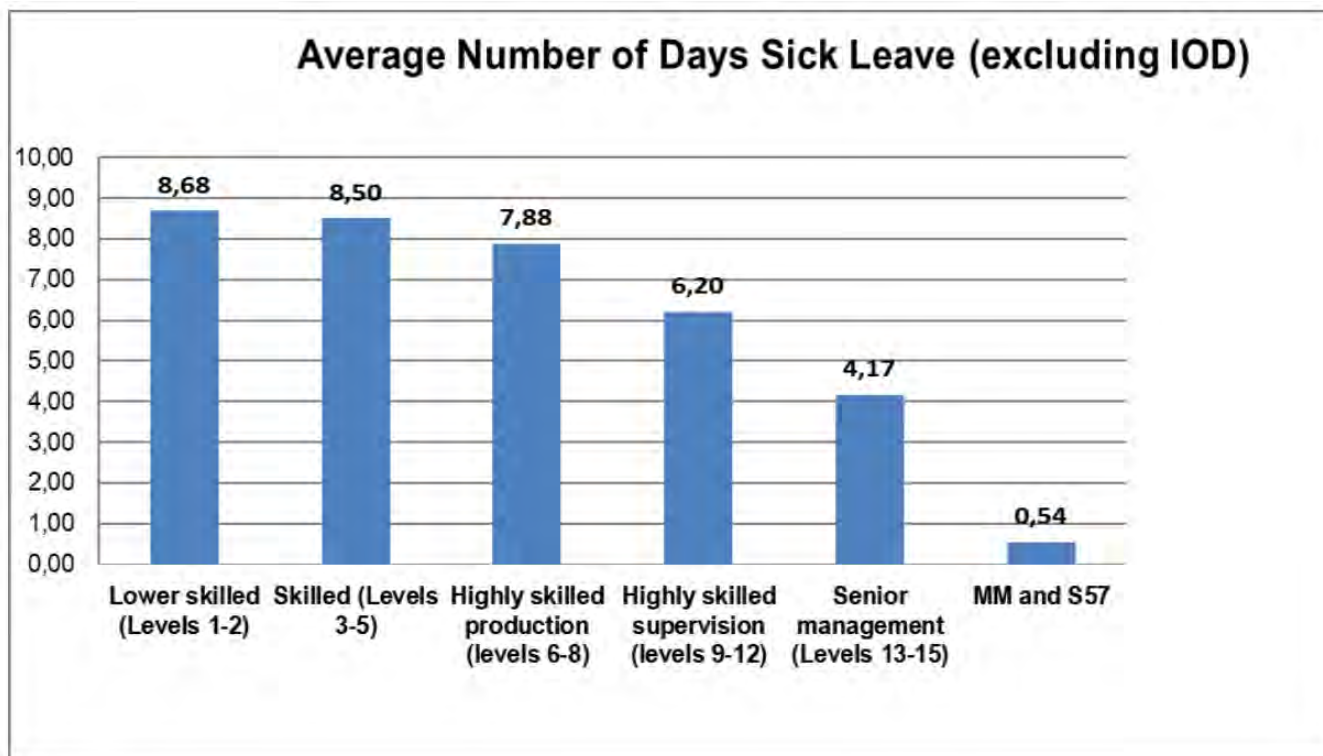
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39	Sabbatical Leave Policy	100	100	26.03.2015
40	Scarce Skills Policy	100	100	26.03.2015
41	Service Excellence Award Policy	100	100	28.11.2005
42	Sexual Harassment Policy	100	100	2021
43	Shop Steward Policy	100	100	24.06.2010
44	Special Leave: Attendance of Lecturers, Classes, Training Sessions Policy	100	100	27.2.2003
45	Standardization of Contracts Policy	100	100	27.1.2003
46	Standardized Working Hours for Communication Centre Policy	100	100	14.11.2005
47	Substance Abuse Policy	100	100	02.2020
48	Study Bursary Scheme Policy	100	100	24.03.2005
49	Transport Allowance Policy	100	100	21.10.2004
50	Talent Acquisition Policy	100	100	25.03.2021
51	Treatment of Employees Who Suffer From Substance Abuse/Dependency Policy	100	100	13.03.2008
52	Uniform Cellular Phone Policy for Employees (Cell phone Policy)	100	100	31.05.2012

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	-	-	-	-	-
Temporary total disablement	-	-	-	-	-
Permanent disablement	-	-	-	-	-
Fatal	-	-	-	-	-
No classification	1314	50	80%	26	2100
Total	1314	50	80%	263	2100

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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Lower skilled (Levels 1-2)	28890	17%	2430	3330	8,68	24146
Skilled (Levels 3-5)	67720	21%	6194	7965	8,50	94500
Highly skilled production (levels 6-8)	29064	16%	2752	3689	7,88	61117
Highly skilled supervision (levels 9-12)	4690	15%	519	757	6,20	15578
Senior management (Levels 13-15)	321	10%	43	77	4,17	2050
MM and S57	7	29%	4	13	0,54	76
Total	130692	18%	11942	15831	8,26	197467



Comment on injury and sick leave:

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.
- Continuously identifying hazards and analysing associated risks through risk assessment process, inspections, audits and Occupational hygiene surveys;
- Information and awareness sessions with employees on those hazards and other health and safety matters to empower and shift mindset in order to improve compliance.
- Engagement with relevant stakeholders to facilitate the implementation of precautionary measures to mitigate risks posed by hazards in the workplaces.
- 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.
- Ensuring that OHS statutory appointments and 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 incident/accident investigation, health and safety representatives, First Aid etc

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
DH: Environmental Resources	Supply chain irregularities	Re-suspension 06.05.2024 – 05.08.2024	DC in progress	In progress
Snr. Manager	Failure to follow a reasonable instruction	13.02.2024 – 13.05.2024	Employee back at work.	13.05.2024
Snr. Clerk	Fraud	Re-suspension 01.04.2014 – 30.06.2024	DC in progress	In progress
Snr. Clerk	Fraud	Re-suspension 01.04.2024 – 30.06.2024	DC in progress	In progress
Booking Clerk	Fraud	Re-suspension 15.04.2024 – 15.07.2024	DC in progress	In progress
Snr. Specialist Project Planning	Soliciting money using MMC's name	13.03.2024 – 13.06.2024	DC in progress	In progress
Constable	Alleged suicide of a civilian	15.05.2024- 14.08.2024	Investigation in progress	In progress
Constable	Alleged suicide of a civilian	15.05.2024- 14.08.2024	Investigation in progress	In progress
Constable	Alleged suicide of a civilian	15.05.2024- 14.08.2024	Investigation in progress	In progress
DH: Employee Relations	Failure to follow a reasonable instruction	08.12.2023 – 10.02.2024	Employee contract terminated	07.03.2024
Administrator	Tender irregularities	01.01.2024 – 31.03. 2024	DC in progress	31.03.2024
Administrator	Tender irregularities	01.01.2024 – 31.03. 2025	DC in progress	31.03.2024
Constable	Taking pictures of CM without her consent	27.11.2023 – 27.02.2024	Finalised	27.02.2024
Constable	Taking pictures of CM without her consent	27.11.2023 – 27.02.2025	Finalised	27.02.2024
Project Implementation	Non-compliance of Municipal Systems Acts	Re-suspension 03.07.2023 – 30.09.2023	Employee dismissed	30.09.2023
Senior Manager, case Management & Litigation	Allegations of sexual harassment	Re-suspension 01.07.2023 – 30.09.2023	Finalised	30.09.2024
Divisional Head	Procurement irregularities	Re-suspension 28.08.2023 – 28.11.2023	DC in progress	28.11.2023

Comment on suspensions and cases of financial misconduct

There are 9 suspensions more than 4 months. The investigations took longer than anticipated as a result of the seriousness of the misconduct on the 9 suspensions.

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	1	1	27090,05	100%
	Male	0	0	0,00	
Skilled (Levels 3-5)	Female	7	7	287816,47	100%
	Male	8	8	302387,81	100%
Highly skilled production (levels 6-8)	Female	19	19	1149955,17	100%
	Male	18	18	1064134,95	100%
Highly skilled supervision (levels 9-12)	Female	19	18	1654119,10	95%
	Male	27	27	2472150,36	100%
Senior management (Levels 13-15)	Female	22	22	2488272,00	100%
	Male	46	43	6025136,00	93%
MM and S57	Female	9	8	1720874,54	89%
	Male	14	13	2398263,33	93%
Total		190	184	19590199,78	97%
Has the statutory municipal calculator been used as part of the evaluation process ?					Yes

Comment on performance rewards:

Performance rewards for the 2020/21 financial year were paid to the eligible employees on the 3rd of August 2023 within the 2023/24 financial year period. The number of employees who received the performance reward was 184 while 6 did not qualify



Component C:

Capaciting The Municipal Workforce

Introduction to workforce capacity development

In compliance with Skills Development Act, Act 97 of 1998, as amended, the City of Ekurhuleni compiled the 2024/25 Workplace Skills Plan and the 2023/25 Annual Training Report (ATR) in consultation with organised labour the plan and the report was presented to the Local Labour Forum (LLF), the Workplace Skills Plan (WSP) and the Annual Training Report (ATR) was subsequently approved by all parties and submitted to the Local Government Sector Education and Training Authority (LGSETA).

As part of the plan to develop capacity in the city, a multiyear tender was awarded for contract PS-HR 13-2023: the appointment of a panel of accredited Skills Development Providers (SDP's) to implement various Qualifications and Skills Programmes on an as and when required basis from the date of appointment until 30 June 2026.

During 2023/24 financial year, various learnerships and skills programmes were implemented in support of building the workforce capabilities of the CoE. Furthermore, Human Resources ensured continuous development of employees at management levels, in compliance with relevant legislation, through the implementation of various generic, skills specific and financial management skills training (MFMA).

Although much effort was put into the implementation of the WSP, major delays were experienced in the implementation of training due to the supply chain process of completing Service Request Order (SRO) and Instruction to Perform Work (IPW)

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June Year 0											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of Year -1 of 2022/23	Actual: End of Year 0 of 2023/24	Year 0 Target of 2023/24	Actual: End of Year -1 of 2022/23	Actual: End of Year 0 of 2023/24	Year 0 Target of 2023/24	Actual: End of Year -1 of 2022/23	Actual: End of Year 0 of 2023/24	Year 0 Target of 2023/24	Actual: End of Year -1 of 2022/23	Actual: End of Year 0 of 2023/24	Year 0 Target of 2023/24
MM and s57	Female	5	0	0	0	1	0	0	0	0	0	1	0	0
	Male	8	0	0	0	2	1	1	0	0	0	2	1	1
Councillors, senior officials and managers	Female	50	0	0	0	174	35	35	0	0	0	174	35	35
	Male	98	0	0	0	207	72	72	0	0	0	207	72	72
Technicians and associate professionals*	Female	1805	83	11	11	65	134	134	0	0	0	148	145	145
	Male	1884	103	8	8	122	112	112	0	0	0	225	120	120
Professionals	Female	327	0	5	5	322	292	292	0	0	0	322	297	297
	Male	430	0	6	6	212	10	10	0	0	0	212	16	16
Sub total	Female	2187	83	16	16	562	461	461	0	0	0	645	477	477
	Male	2420	103	14	14	543	195	195	0	0	0	646	209	209
Total		4607	186	30	30	1105	1312	1312	0	0	0	1291	686	686

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
<i>Accounting officer</i>	1	1	2	1	1	1
<i>Chief financial officer</i>	1	1	2	1	1	1
<i>Senior managers</i>	19	0	19	19	19	19
<i>Any other financial officials</i>	159	2	159	0	0	0
Supply Chain Management Officials						
<i>Heads of supply chain management units</i>	1	0	1	1	1	1
<i>Supply chain management senior managers</i>	10	0	10	3	3	3
TOTAL	191	4	193	25	25	25

The City continues to support learning and growth and entrench good governance through increased financial competency development and training. There is a significant growth in the number of Senior Managers meeting the prescribed MFMA minimum competency levels in the year in question in the City, with 94% of the Senior Manager complying with the MFMA competency regulations, compared to 90% in the previous financial year.

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 Year 1							
			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	5	0	0	0	0	0	0	0	0
	Male	8	0	0	0	0	0	0	0	0
Legislators, senior officials and managers	Female	50	0	8050	400000	225600	0	0	400000	233650
	Male	98	0	4025	500000	344600	0	0	500000	348625
Professionals	Female	327	200000	104025	1650000	1508500	0	0	1850000	1612525
	Male	430	200000	136100	100500	27000	0	0	300500	163100
Technicians and associate professionals	Female	1805	300000	220000	123000	603000	0	0	423000	823000
	Male	1884	200000	160000	110100	504000	0	0	310100	664000
Clerks	Female	1642	50000	20125	854000	657000	0	0	904000	677125
	Male	1830	50000	28175	720000	526500	0	0	770000	554675
Service and sales workers	Female	2023	0	0	100200	787500	0	0	100200	787500
	Male	2470	0	0	1900000	1809000	0	0	1900000	1809000
Plant and machine operators and assemblers	Female	727	0	0	800000	603000	0	0	800000	603000
	Male	835	0	0	850000	792128	0	0	850000	792128
Elementary occupations	Female	834	0	0	1400000	1307000	0	0	1400000	1307000
	Male	934	0	0	1492200	535500	0	0	1492200	535500
Sub total	Female	7413	550000	352200	5327200	5691600	0	0	5877200	6043800
	Male	8489	450000	328300	5672800	4538728	0	0	6122800	4867028
Total		15902	1000000	680500	11000000	10230328	0	0	12000000	10910828
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*R



Comment on skills development and related expenditure and on the financial competency regulations

A total of R12 000 000 was budgeted for skills development, which was targeted for generic, technical skills programmes as well as other forms of training. A total of R10 910 828,00 was however spent on various training programmes.

A new training contract was awarded in October 2023 and procurement process was initiated in February 2024 after the contracting process was fully completed. The Workplace Skills Plan (WSP) could not be implemented in full as such meticulous planning will be done in the new financial year to ensure this under-expenditure is averted.

A total of three learnership programmes were completed during the financial year (20 employees from various departments attended Municipal Finance Management Programme, 15 Employees were trained on Occupationally Directed Education Training and Development Practices (ODETDP) while another 15 employees were trained from various departments on National Certificate Labour Relations).

The City accelerated the training on MFMA during the year under review in line with the Regulations. During the year under review, 94% of Senior Managers were fully compliant on the MFMA in line with Regulation 9, and the rest will undergo training in the next financial year to ensure they are fully compliant.

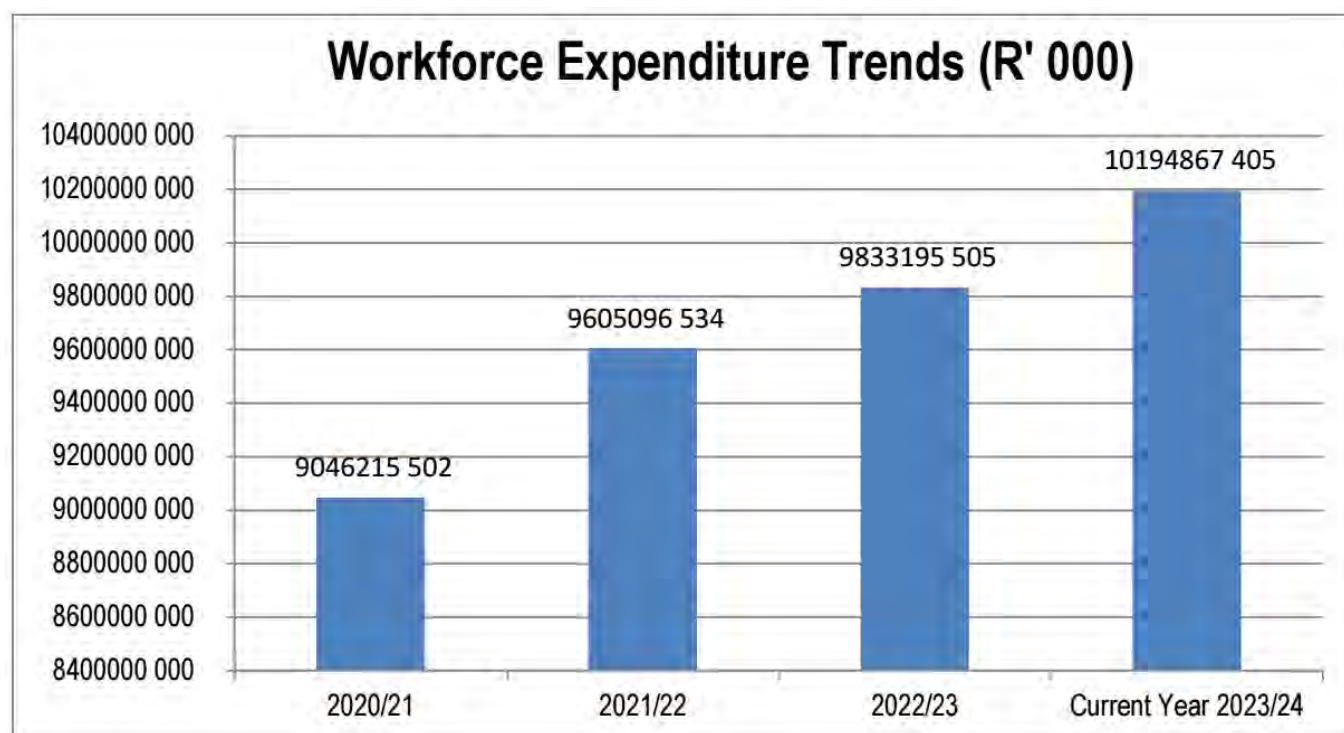
During the year in question, 71 Councillors were trained on MFMA, as part of their development programme which will be completed in the new financial year. Furthermore, the City, in partnership with SALGA implemented various funded programmes such Occupational Health and Safety, Municipal Leaders Media and Stakeholders Engagement Programme and Integrated Councillor Development Programme. A total of R15 978 881,38 as mandatory grant was received from the LGSETA following the submission of the WSP and the Annual

Component D:

Managing The Workforce Expenditure

Introduction to 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



Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	10
	Male	3
Skilled (Levels 3-5)	Female	0
	Male	0
Highly skilled production (Levels 6-8)	Female	4
	Male	13
Highly skilled supervision (Levels 9-12)	Female	0
	Male	4
Senior management (Levels 13-16)	Female	0
	Male	0
MM and S 57	Female	0
	Male	0
Total		34

Comment on upgraded posts and those that are at variance with normal practice

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



CHAPTER 5: FINANCIAL PERFORMANCE



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.

Component A:

Statements Of Financial Performance

The City has implemented the 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.

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 in Appendix K. Section 1.4 in Chapter 1 of this report and also provides a synopsis of the financial health and performance.

Statement of Financial Performance and Financial Summary						
						R' 000
Description	2022/23	Current Year 2023/24			2023/2024 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Financial Performance						
Property rates	7 841 076	8 175 144	8 480 921	8 823 218	7,93%	4,04%
Service charges	29 243 685	34 688 687	34 512 899	31 362 435	-9,59%	-9,13%
Investment revenue	115 038	120 065	120 065	135 880	13,17%	13,17%
Transfers recognised - operational	5 557 943	6 277 352	6 268 966	6 188 439	-1,42%	-1,28%
Other own revenue	4 827 230	4 585 711	4 616 408	4 824 682	5,21%	4,51%
Total Revenue (excluding capital transfers and contributions)	47 584 972	53 846 957	53 999 259	51 334 653	-4,67%	-4,93%
Employee costs	9 647 230	11 002 079	11 058 037	10 036 491	-8,78%	-9,24%
Remuneration of councillors	146 096	157 678	164 361	158 377	0,44%	-3,64%
Depreciation & asset impairment	2 669 110	2 931 717	2 931 637	2 795 068	-4,66%	-4,66%
Finance charges	1 412 086	1 511 851	1 511 851	1 043 600	-30,97%	-30,97%
Materials and bulk purchases	14 833 318	18 143 097	17 943 097	17 211 168	-5,14%	-4,08%
Transfers and grants	601 482	726 592	677 967	639 834	-11,94%	-5,62%
Other expenditure	12 473 200	12 707 286	13 195 937	12 764 369	0,45%	-3,27%
Total Expenditure	49 654 888	53 449 456	53 530 592	50 680 873	-5,18%	-5,32%
Surplus/(Deficit)	(2 069 916)	397 501	468 667	653 780		
Transfers recognised - capital	2 387 660	2 332 000	2 238 149	2 223 573	-4,65%	-0,65%
Contributions recognised - capital & contributed assets	–	–	–	–	0,00%	0,00%
Surplus/(Deficit) after capital transfers & contributions	317 744	2 729 502	2 706 816	2 877 352	5,42%	6,30%
Share of surplus/ (deficit) of associate	–	–	–	–	0,00%	0,00%
Surplus/(Deficit) for the year	317 744	2 729 502	2 706 816	2 877 352	5,42%	6,30%

Statement of Financial Performance and Financial Summary						
						R' 000
Description	2022/23	Current Year 2023/24			2023/2024 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Capital expenditure & funds sources						
Capital expenditure	2 988 649	2 638 645	2 624 311	2 535 199	-3,92%	-3,40%
Transfers recognised - capital	2 145 957	2 332 000	2 238 149	2 182 317	-6,42%	-2,49%
Public contributions & donations	–	–	–	–	0,00%	0,00%
Borrowing	703 915	–	–	–	0	0
Internally generated funds	138 777	306 644	386 163	352 882	15,08%	-8,62%
Total sources of capital funds	2 988 649	2 638 645	2 624 311	2 535 199	-3,92%	-3,40%
Financial position						
Total current assets	–	–	–	–	0	0
Total non current assets	–	–	–	–	0	0
Total current liabilities	–	–	–	–	0	0
Total non current liabilities	–	–	–	–	0	0
Community wealth/Equity	–	–	–	–	0	0
Cash flows						
Net cash from (used) operating	–	–	–	–	0	0
Net cash from (used) investing	–	–	–	–	0	0
Net cash from (used) financing	–	–	–	–	0	0
Cash/cash equivalents at the year end	–	–	–	–	0	0

5.1 Financial Performance Of Operational Services

Financial Performance of Operational Services						
R '000						
Description	2022/2023	Year 2023/2024			2023/2024 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Net Operating Cost						
City Planning Services	(203 367)	(228 071)	(225 752)	(180 916)	-20,68%	-19,86%
Communication and Branding	(44 616)	(54 237)	(50 218)	(45 671)	-15,79%	-9,05%
Corporate Legal Services	(117 013)	(130 057)	(122 341)	(121 468)	-6,60%	-0,71%
Disaster Management and Support Services	(875 824)	(1 003 760)	(931 659)	(902 395)	-10,10%	-3,14%
Economic Development Services	(194 897)	(146 506)	(127 366)	(79 088)	-46,02%	-37,91%
Ekurhuleni Metro Police Department	(2 205 545)	(2 654 658)	(2 710 137)	(2 560 768)	-3,54%	-5,51%
Energy Services	2 401 147	2 807 173	3 124 733	754 484	-73,12%	-75,85%
Environmental Resource and Waste Management	(63 065)	(68 162)	25 830	(201 461)	195,56%	-879,94%
Executive and Council	(1 534 338)	(1 360 995)	(2 161 008)	(1 491 579)	9,59%	-30,98%
Finance	8 350 680	8 321 373	8 242 833	9 074 679	9,05%	10,09%
Health and Social Development	(986 881)	(1 285 182)	(1 022 926)	(982 294)	-23,57%	-3,97%
Human Resources	(178 450)	(197 576)	(182 880)	(173 660)	-12,10%	-5,04%
Human Settlements	312 829	232 739	117 080	88 733	-61,87%	-24,21%
Information and Communication Technology Services	(964 825)	(725 637)	(871 904)	(867 609)	19,57%	-0,49%
Internal Audit	(70 651)	(77 725)	(77 848)	(70 109)	-9,80%	-9,94%
Real Estate	(741 722)	(703 783)	(701 596)	(1 093 743)	55,41%	55,89%
Risk Management	(177 666)	(194 167)	(191 006)	(133 129)	-31,44%	-30,30%
Roads and Stormwater Services	(1 560 764)	(1 562 026)	(1 599 304)	(1 517 572)	-2,85%	-5,11%
SRAC - Sport and Recreation	(556 304)	(665 463)	(639 575)	(570 193)	-14,32%	-10,85%
Strategy and Corporate Planning	(28 759)	(32 956)	(36 436)	(35 912)	8,97%	-1,44%
Transport Services	(386 119)	(620 179)	(585 388)	(483 537)	-22,03%	-17,40%
Water and Sanitation Services	143 894	3 079 355	3 433 684	4 470 561	45,18%	30,20%
Net Operating Surplus / (Deficit)	317 744	2 729 502	2 706 816	2 877 352	5,42%	6,30%

5.2 Grant Performance

Grant Performance						
Description	2022/23 Actual	Year 2023/24 Budget	Adjustment s Budget	Actual	R' 000	
					2023/2024 Variance	2023/2024 Variance
					Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	7 150 568	7 894 882	7 795 316	7 731 916	-2,06%	-0,81%
Equitable share	4 606 942	5 155 680	5 155 680	5 155 680	0%	0%
Finance Management Grant (FMG)	1 000	1 000	1 000	1 000	0%	0%
Urban Settlement Development Grant (USDG)	72 308	83 279	85 179	77 070	-7%	-10%
Public Transport Network Grant (PTNG)	461 735	495 256	387 085	349 420	-29%	-10%
NDPG- Public Employment Programme (PEP)	63 781	163 350	142 979	138 688	-15%	-3%
Energy efficiency and Demand-Side Management Grant (EEDSM)	9 000	8 000	8 000	7 981	0%	0%
Expanded Public Works Programme (EPWP)	24 041	33 519	31 646	31 513	-6%	0%
Informal Settlement Upgrading Partnership Grant (ISUPG)	24 720	28 000	37 000	24 116	-14%	-35%
Programme & Project Preparation Support Grant (PPPSG)	56 064	87 782	107 731	107 432	22%	0%
Fuel Levy - Finance	1 830 978	1 839 016	1 839 016	1 839 016	0%	0%
Provincial Government:	222 600	208 421	300 701	292 074	40,14%	-2,87%
Health Subsidy (PHC)	171 455	179 170	179 170	179 170	0%	0%
Housing	30 172	–	91 280	85 170	0%	-7%
Sports and Recreation	5 750	9 500	10 500	8 640	-9%	-18%
HIV/AIDS	15 223	19 751	19 751	19 094	-3%	-3%
Other transfers/grants						
District Municipality:	–	–	–	–	0%	0%
<i>[insert description]</i>	–	–	–	–	0%	0,00%
Other grant providers:	15 752	12 000	12 000	9 812	0%	0%
SETA	15 752	12 000	12 000	9 812	-18%	-18%
Total Operating Transfers and Grants	7 388 921	8 115 303	8 108 017	8 033 802	-1,00%	-0,92%

Comment on operating transfers and grants

Urban Settlement Development Grant (USDG)- accruals are to be processed and any unspent funds will be subjected to a roll-over process.

Public Transport Network Grant (PTNG)- accruals are to be processed and any unspent funds will be subjected to a roll-over process.

NDPG-Public Employment Programme (PEP)-the remaining amount is subjected to accrual, any remainder will be requested as a roll-over.

NDPG Capex – a roll-over request would be submitted to NT.

Energy Efficiency and Demand-Side Management Grant (EEDSM)-the grant is at 100% expenditure.

Expanded Public Works Programme (EPWP)-the programme was fully implemented and had a saving of R133 000 which will be subjected to a roll-over process

Informal Settlement Upgrading Partnership Grant (ISUPG)-this remaining balance would be subjected to roll-over process .

Programme & Project Preparation Support Grant (PPPSG)-there are invoices still to be accrued.

Health subsidy-100% expenditure.

Human Settlements Development Grant -there was a delay in the approval of the re-direction by Provincial Human Settlements which was only approved in May. The remaining balance could not be spent due to the end of the FY. A roll-over request will be submitted.

Sports and Recreation-there are invoices still to be accrued any remaining balance would be requested as a roll-over.

HIV/AIDS-there is an unspent amount of R 656 644,82 to be requested as a roll-over.

5.3 Asset Management

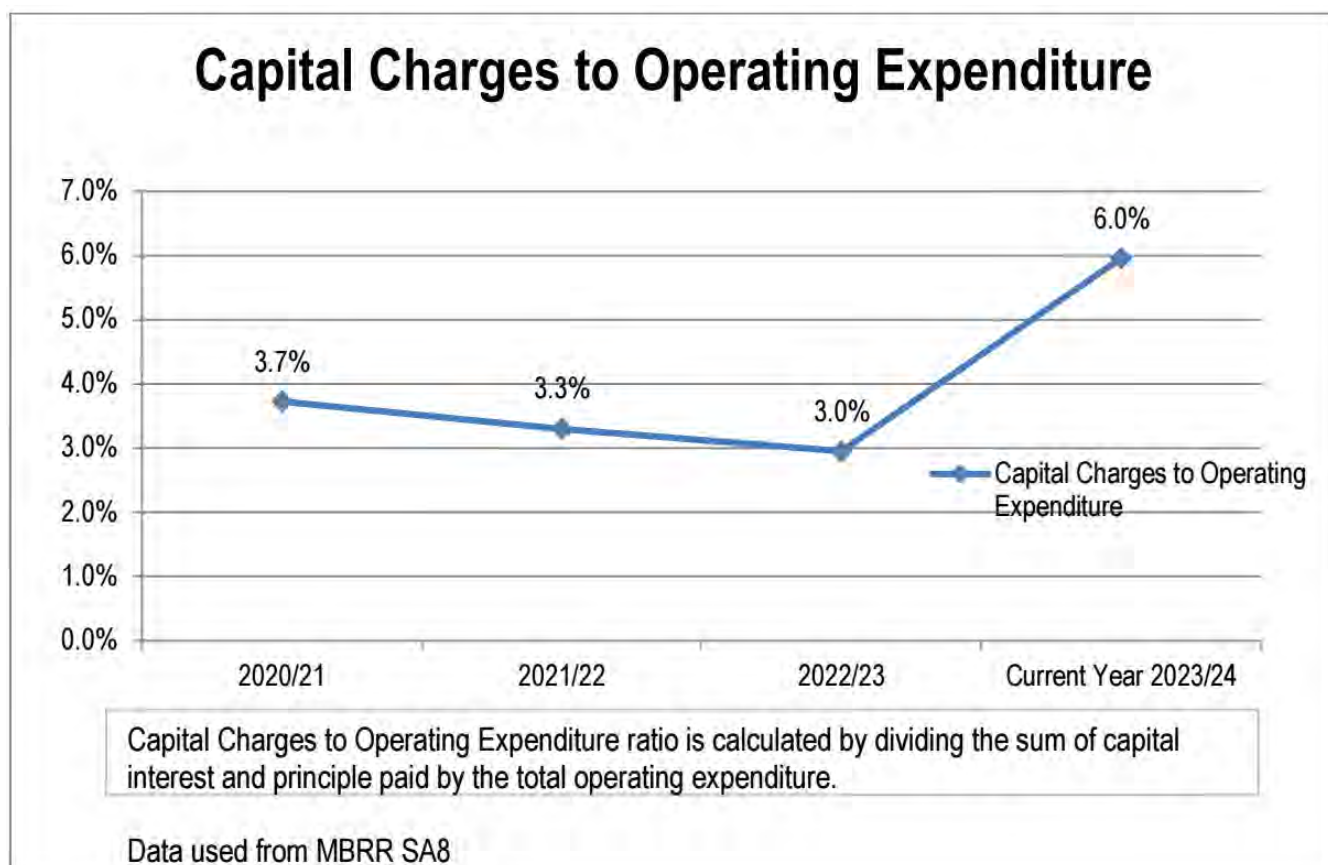
The Municipal Finance Management Act (MFMA) was introduced with the objective of improving accounting, budgeting, and financial management in the local government sphere in line with global trends. Good asset management is critical to any business environment. The goal of asset management is to meet 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.

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 the National Treasury and other sector departments

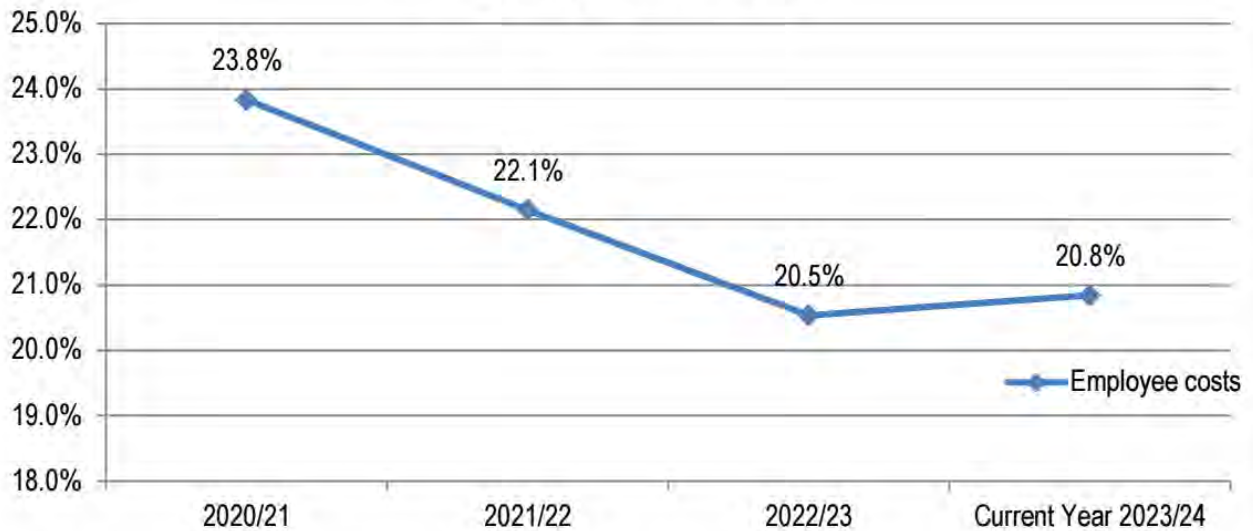
Repair and Maintenance Expenditure: Year 2023/24				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	2 458 491	2 706 476	2 652 738	-2,0%

Repairs and maintenance remain an important aspect of ensuring that assets are adequately maintained for service delivery. In response to this, repairs and maintenance has been spent, as per budget.

5.4 Financial Ratios Based On Key Performance Indicators



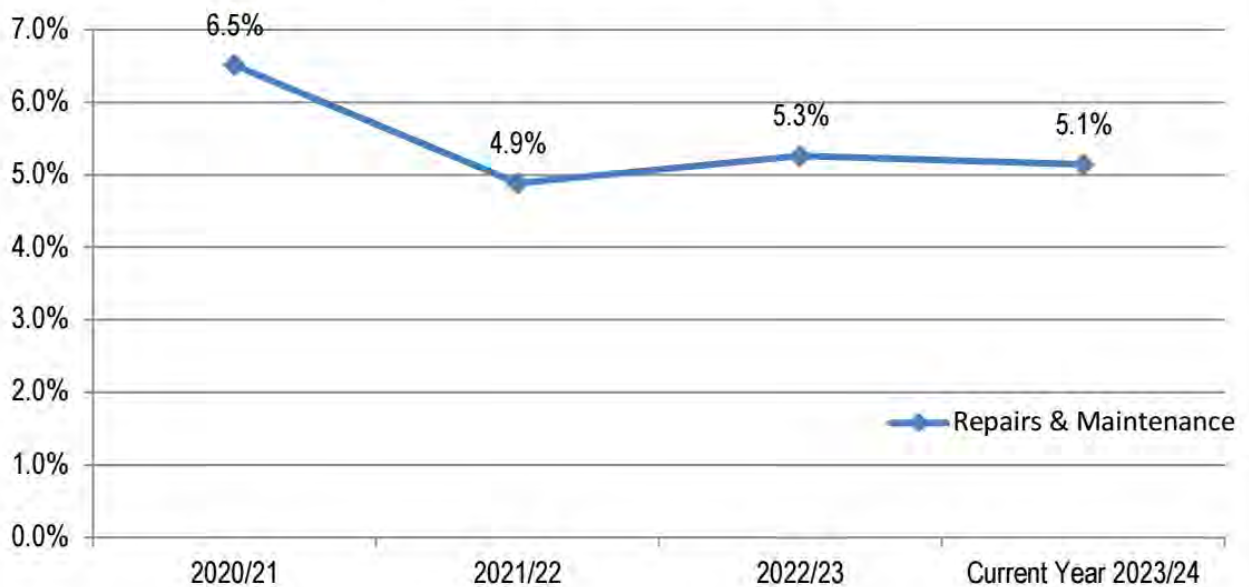
Employee Costs



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

Repairs & Maintenance



Repairs and Maintenance – This represents the proportion of operating expenditure spent and is calculated by dividing the total repairs and maintenance.

Data used from MBRR SA8

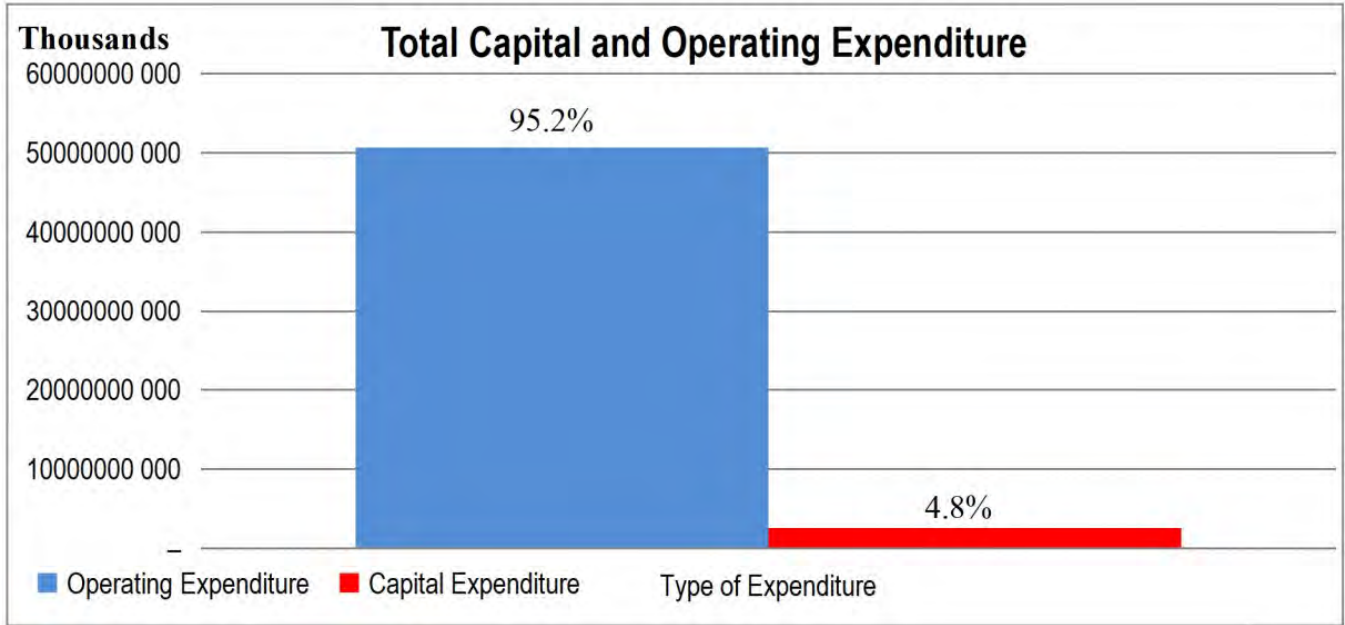
The City continued to operate in a depressed economic climate, aggravated by the effects of COVID-19 and persistent load shedding has declined and will likely worsen in the coming months. This impacted the revenue collection rate of the Municipality from both industry and domestic customers, resulting in an increase in bad debt write- offs and additional contributions made.

Budget adjustment processes were complied with to ensure that the City is operating within its financial limitations and implemented cost reductions where possible. A Major challenge faced by the City is the depressed, future borrowing requirements will be curtailed until the financial position improves

Component B: Spending Against Capital Budget

Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants, borrowings, and operating expenditures and surpluses. Component B deals with capital spending indicating where the funding comes from and whether Municipalities can spend the available funding as planned. The City’s capital budget consists of various funding components, inclusive of grants, own revenue, and loans. Capital expenditure spending targets have been met as a result of ensuring that contract management is accelerated, together with ensuring contracts are available for implementation timeously

5.5 Capital Expenditure



5.6 Sources Of Finance

Capital Expenditure - Funding Sources: Year 2022/2023 to Year 2023/2024							
R' 000							
Details		Year 2022/2023	Year 2023/2024				
		2022/2023 Actual	2023/2024 Original Budget	2023/2024 Adjustment Budget	2023/2024 Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance							
	External loans	703 915	–	–	–	0	0
	Public contributions and donations		–	–	–	0,00%	0,00%
	Grants and subsidies	2 145 957	2 332 000	2 238 149	2 182 317	-4,02%	-6,42%
	Other	138 777	306 644	386 163	352 882	25,93%	15,08%
Total		2 988 649	2 638 645	2 624 311	2 535 199	#DIV/0!	#DIV/0!
Percentage of finance							
	External loans	23,6%	0,0%	0,0%	0,0%	0,0%	0,0%
	Public contributions and donations	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
	Grants and subsidies	71,8%	88,4%	85,3%	86,1%	0,0%	0,0%
	Other	4,6%	11,6%	14,7%	13,9%	0,0%	0,0%
Capital expenditure							
	Water and sanitation	606 468	587 000	577 000	584 626	-1,70%	-0,40%
	Electricity	602 318	555 439	632 632	636 806	13,90%	14,65%
	Housing	547 944	500 091	374 530	371 085	-25,11%	-25,80%
	Roads and storm water	233 593	255 640	241 140	237 866	-5,67%	-6,95%
	Other	998 326	740 474	799 010	704 816	7,91%	-4,82%
Total		2 988 649	2 638 645	2 624 311	2 535 199	-10,68%	-23,32%
Percentage of expenditure							
	Water and sanitation	20,3%	22,2%	22,0%	23,1%	16,0%	1,7%
	Electricity	20,2%	21,1%	24,1%	25,1%	-130,1%	-62,8%
	Housing	18,3%	19,0%	14,3%	14,6%	235,1%	110,6%
	Roads and storm water	7,8%	9,7%	9,2%	9,4%	53,1%	29,8%
	Other	33,4%	28,1%	30,4%	27,8%	-74,0%	20,7%

5.7 Capital Spending On 5 Largest Projects

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: Year 2023/2024			Variance: Current Year 2023/2024	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Integrated Rapid Public Transport Network(IRPTN)	277 957	296 128	283 786	102%	96%
Electrification of Informal Settlements (Reblocking Areas)(Corporate)	194 000	312 936	312 931	161%	100%
Bulk Services to New Developments(Corporate)	83 878	118 202	115 721	138%	98%
Vulcania substation (Brakpan)	55 368	89 341	89 341	756%	100%
DCS: Broadband Fibre(Corporate)	100 000	95 000	95 000	259%	100%
* Projects with the highest capital expenditure in Year 0					
Name of Project - A	Integrated Rapid Public Transport Network(IRPTN)				
Objective of Project	To advance and improve on mobility reliable and cheaper of the public transportation network within the City				
Delays	Rolling out programme of implementation delays				
Future Challenges	Adequate funding to finance project, this resulting in increase in costs making it difficult to fulfil the objectives of the project				
Anticipated citizen benefits	Provide a better public transport which benefits all citizens of Ekurhuleni with a safe reliable public transport system which has a full universal accessibility to people with special needs.				
Name of Project - B	Electrification of Informal Settlements (Reblocking Areas)				
Objective of Project	To provide electricity connections to subsidized, low income households, serviced stands and Informal Settlement.				
Delays	Occupancy Audit and Household Survey, Beneficiary Management, Re-blocking/Re-alignment of affected structure, Incomplete Housing Projects, Clearing access roads, Creating Customer Accounts				
Future Challenges	Occupancy Audit and Household Survey, Beneficiary Management, None South African Occupants, Re-blocking/Re-alignment of affected structure, Clearing access roads, Creating Customer Accounts.				
Anticipated citizen benefits	Households in the informal settlement areas of Ramaphosa Road Reserve, Tokyo Informal Settlement, Madela-Kufah Informal Settlement, Vusumuzi Informal Settlement, Emandleni Informal Settlement, Driefontein Informal Settlement, Mayfield A and B Informal Settlement.				
Name of Project - C	Bulk Services to New Developments(Corporate)				
Objective of Project	To ensure reliable supply of electricity through network capacity creation through the installation of cables and minisubs to unlock economic developments in the City.				
Delays	None				
Future Challenges	Lack of funding for Substation Upgrades could impact upgrading old network as population grows in the city.				

Anticipated citizen benefits	Stable electricity network to ensure reliable supply of power
Name of Project - D	Vulcania substation(Brakpan)
Objective of Project	To ensure reliable supply of electricity through network capacity creation through the installation of cables and minisubs to unlock economic developments in the City.
Delays	Long lead materials
Future Challenges	Lack of funding for Substation Upgrades could impact upgrading old network as population grows in the city.
Anticipated citizen benefits	Stable electricity network to ensure reliable supply of power
Name of Project - E	DCS: Broadband Fibre(Corporate)
Objective of Project	To enable network connectivity across all the City's buildings, furthermore the broadband Fibre Infrastructure can be commercialised to other businesses within the City which will provide a new revenue collection stream.
Delays	The delays that are normally experienced in this project relates to the delays in wayleave approval, however it's an internal matter and is being mitigated or managed with the relevant stakeholders
Future Challenges	The biggest challenge remains vandalism of the implemented Fibre being mistaken for copper, this is really a setback for the department as we often have to replace the fibre that would have still been in a good state if it was not vandalised. The replacements are costly and delays rollout of Fibre in new areas.
Anticipated citizen benefits	Fully connected and 4-5IR ready City. Enables the use of the digital platforms for departments and Citizens, improves turnaround times, service delivery and easily accessible services.

Comment on capital projects

Energy - The high variance between the original and adjustment budgets is mainly as a result of a need to address historical network strengthening backlogs in order to keep the network stable and reliable, as well as to ensure connectivity on low-income households and to accelerate the programme on electrification of informal settlements.

Water - The high variance between the original and adjustment budgets is to ensure the pumpstations upgrades will address the low-pressure issues in the various areas. Increased Capacity that will promote and attract Developers which in-term will increase the City's Revenue.

The above programmes are budgeted and will continue in the 2024/25 financial year

5.8 Basic Service And Infrastructure Backlogs - Overview

The increasing demand for services resulting from, amongst other things, the growth in the population impacts on the City's ability to address service backlogs. The City's efforts are further impacted on negatively by the ageing infrastructure. The table below provides the status on current backlogs.

Urban Settlements Development Grant (USDG)* Expenditure Year 2023/2024 on Service backlogs						
						R' 000
Details	Budget	Adjust ments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjust ments Budge t	
Infrastructure - Road transport						Supplements the capital revenues of metropolitan municipalities in order to support the national human settlements development programme, focusing on poor households
<i>Roads, Pavements & Bridges</i>	180 600	241 140	236 064	31%	-2%	
<i>Storm water</i>						
Infrastructure - Electricity						
<i>Generation</i>						
<i>Transmission & Reticulation</i>	220 945	234 919	232 115	5%	-1%	
<i>Street Lighting</i>						
Infrastructure - Water						
<i>Dams & Reservoirs</i>						
<i>Water purification</i>						
<i>Reticulation</i>	390 000	380 000	380 389	-2%	0%	
Infrastructure - Sanitation						
<i>Reticulation</i>						
<i>Sewerage purification</i>						
Infrastructure - Other						
<i>Waste Management</i>	21 000	26 202	25 894	23%	-1%	

Transportation						
Gas						
Other Specify:						
Establishment of Parks & Gardens						
Clinics						
Housing						
Libraries						
Museums & Art Galleries						
Recreational Facilities	8 000	13 000	11 855	48%	-9%	
Other Land and Buildings	10 000	6 211	3 810	-62%	-39%	
Other: Economic Infrastructure, Sports Facilities, CT Infrastructure	23 000	23 000	22 648	-2%	-2%	
Erwat	80 000	80 000	74 425	-7%	-7%	
Information and Communication Technology	100 000	95 000	95 000	0%	0%	
Transportation	10 000	7 500	4 529	-55%	-40%	
Human Settlements	245 888	67 606	67 597	-73%	0%	
Operational Support Capital Programme (OPSCAP)	3 279	5 179	2 645	-19%	-49%	
Service Delivery Co-ordination	25 000	25 000	22 058	-12%	-12%	
Disaster & Emergency Management Services	21 000	21 000	20 557	-2%	-2%	
Total	1 338 713	1 225 757	1 199 586	-10%	-2%	

Component C:

Cash Flow Management And Investments

Introduction to cash flow management and investments

The cash flow statement provides information about cash receipts, cash payments, and the net change in cash resulting from the operating, investing, and financing activities of the City

Cash Flow Outcomes				
R'000				
Description	2022/23	Current: 2023/24		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	32 776 106	42 585 351	43 204 072	36 195 641
Government - operating	7 375 456	5 682 639	5 709 669	7 889 036
Government - capital	2 128 119	2 926 713	2 926 713	2 222 531
Interest	115 038	93 044	120 309	135 880
Dividends	–	–	–	–
Payments				
Suppliers and employees	(38 411 256)	(45 897 135)	(44 400 721)	(41 757 190)
Finance charges	(1 056 576)	(1 539 781)	(1 491 851)	(1 043 600)
Transfers and Grants	–	–	(685 422)	–
NET CASH FROM/(USED) OPERATING ACTIVITIES	2 926 887	3 850 832	5 382 768	3 642 297
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	–	–	–	–
Decrease (Increase) in non-current debtors	–	–	–	–
Decrease (increase) other non-current receivables	(115)	(901)	(2 041)	616
Decrease (increase) in non-current investments	(63 972)	751 420	–	654 105
Payments				
Capital assets	(2 985 576)	(2 767 670)	(2 718 720)	(2 553 692)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(3 049 662)	(2 017 151)	(2 720 761)	(1 898 971)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	–	–	–	–
Borrowing long term/refinancing	741 983	–	–	–
Increase (decrease) in consumer deposits	–	(116 000)	(116 000)	–
Payments				
Repayment of borrowing	(800 297)	(1 725 931)	(1 725 931)	(1 719 565)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(58 314)	(1 841 931)	(1 841 931)	(1 719 565)
NET INCREASE/ (DECREASE) IN CASH HELD	(181 090)	(8 250)	820 076	23 762
Cash/cash equivalents at the year begin:	773 143	592 054	592 054	592 054
Cash/cash equivalents at the year end:	592 054	583 804	1 412 130	615 815
Source: MBRR A7				15.9.1

Comment on cash flow outcomes

The Total Cash and Cash Equivalents at the end of the financial year increased by a net of R 23,762 million from previous year

Component D:

Other Financial Matters

5.9 Borrowing And Investing

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: Year 2021/22 to 2023/24			
	R' 000		
Instrument	2021/22	2022/23	2023/24
Municipality			
Long-Term Loans (annuity/reducing balance)	4 036 638	4 418 897	6 190 001
Long-Term Loans (non-annuity)	2 000 000	2 000 000	2 000 000
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Municipality Total	6 036 638	6 418 897	8 190 001
Municipal Entities			
Long-Term Loans (annuity/reducing balance)	342 227	289 689	234 795
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases	305	-	4 685
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Entities Total	342 532	289 689	239 480
			T 5.10.2

R' 000			
Investment* type	2021/22	2022/23	2023/24
	Actual	Actual	Actual
<u>Municipality</u>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank	117 526	125 386	136 171
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)	717 671	773 783	108 893
Repurchase Agreements - Banks			
Municipal Bonds			
Other			
Municipality sub-total	835 197	899 169	245 064
<u>Municipal Entities</u>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Other - Rand Airport	4 000	4 000	4 000
Entities sub-total	4 000	4 000	4 000
Consolidated total:	839 197	903 169	249 064
			T 5.10.4



Comment on borrowing and investments

The borrowings of the City amount to approximately R8 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.

5.11 Public Private Relationships

No long-term contracts have been awarded in the current year. One PPP process remains in progress, with the shortlisting completed in the 2023/24 financial year, the City is in the process of reviewing proposals.

5.12 Supply chain Management

During the year, a comprehensive training session was held for all SCM practitioners to address the gaps in internal controls which were identified by the Auditor General. The focus of the training was to capacitate bid committee members and SCM officials and to create awareness on the significant challenges experienced during the 2022/23 audit which ultimately led to the City regressing from clean audit status to unqualified with material findings. The training also highlighted the key changes to the SCM policy due to the amendment of the Municipal Supply Chain Management Regulation.

5.13 Grap Compliance

GRAP is the acronym for Generally Recognized Accounting Practice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.



CHAPTER 6: AUDIT GENERAL AUDIT FINDINGS

Chapter 6:

Auditor General Audit Findings

The City of Ekurhuleni will complete and submit to the Auditor-General South Africa, the Annual Report with the Annual Financial Statements within the legislated deadlines. The Auditor-General South Africa will audit the 2023/24 Annual Report and issue an audit opinion after audit process.

Auditor-General Opinion Of Financial Statements 2022/23

Auditor-General Report on Financial Performance: 2022/23	
Audit Report Status*:	Unqualified with findings
Non-Compliance Issues	Remedial Action Taken
SCM regulations	The findings are addressed through Operation Clean Audit (OPCA)

Auditor-General Report on Service Delivery Performance: 2022/23	
Audit Report Status:	Unqualified with no findings
Non-Compliance Issues	Remedial Action Taken
None	Not Applicable

Auditor-General Report 2023/24

Glossary

Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe <i>"what we do"</i> .
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are <i>"what we use to do the work"</i> . They include finances, personnel, equipment, and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are <i>"what we wish to achieve"</i> .
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as <i>"what we produce or deliver"</i> . 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.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes, and impacts. An indicator is a type of information used to gauge the Extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area. Section 1 of the MFMA defines a "vote" as: 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 b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

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			%	%
TSHIVHENG, N A	Full time	Speaker of Council/Programming/Rules	EFF PR Cllr	100	0
XHAKAZA, N D	full time	Executive Mayor	ANC PR Cllr	100	0
DLABATHI, J	full time	MMC Finance	ANC PR Cllr	100	0
HOLLO, M K	full time	MMC Human Settlement	EEF PR Cllr	93	7
MANAMELA, L J	full time	MMC Environmental Mgmt. & Waste	EFF PR Cllr	100	0
MASUKU, S	full time	MMC Community Safety	ANC PR Cllr	100	0
MNGWEVU, A	full time	MMC Roads & Transport/Programming	ANC PR Cllr	100	0
MSANE, T P	full time	MMC Water & Sanitation	EFF PR Cllr	79	21
NGODWANA, S	full time	MMC Corporate & Shared Services	AIC PR Cllr	100	0
NGWENYA, M R	full time	MMC Energy (PPP)	ANC Ward Cllr, Ward 101	100	0
NKOSI, B N	full time	MMC Dev. Planning & Real Estate	AMC PR Cllr	100	0
THUSI, B	full time	Community Services (Chair)	EFF PR Cllr	100	0
MDLULI, M J	full time	Chair of Chairpersons/Programming/Rules	EFF PR Cllr	100	0
BERG I D	full time	OCMOL (Chair)	IRASA PR Cllr	93	7
MATSI, D	full time	Corporate & Shared Services (Chair)	EFF PR Cllr	100	0
MARABA, J M	full time	Transport Planning (Chair)	EFF PR Cllr	100	0
MADLALA, K P	full time	City Planning./MPAC/Programming/Rules	Ward 95, ANC Ward Cllr	100	0
MEKGWE, N N	full time	Water, Sanitation (Chair)	Ward 86, ANC Ward Cllr	100	0
MKETSU, M	full time	MPAC (chair)	Ward 53, ANC Ward Cllr	86	14
MLAMBO, D	full time	Health & Soc Dev./ Ethics/ Programming/Rules	ANC PR Cllr	93	7
MOFOKENG, T	full time	SRAC (Chair)	COPE PR Cllr	100	0
MOJAPELO, L J	full time	Economic Dev.(Chair) MPAC/ Programming	ICM PR Cllr	86	14
MOLOI, S M	full time	GCYPD (Chair)	Ward 65, ANC Ward Cllr	76	14
MOLOKO, J D	full time	PPP (Chair)	EFF PR Cllr	86	14
NGOBESE, S S	full time	Infrastructure Serv (Chair)	Ward 73, ANC Ward Cllr	93	7
NHLAPO-KOTO, J	full time	Environment & Waste (Chair)	ANC PR Cllr	93	7

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			%	%
NKUNJANA, P	full time	Finance (Chair)	ANC PR Cllr	100	0
NTOMBELA, S I	full time	Human Settlement (Chair)	NFP PR Cllr	100	0
RACHIDI, P L	full time	Community Safety	EFF PR Cllr	100	0
SENONA, M J	full time	Ethic & Integrity (Chair)	ATM PR Cllr	79	21
BASCH, M J	part time	Community Safety	ActionSA PR Cllr	93	0
CASSIM, M	part time	Economic Dev.	ActionSA PR Cllr	93	0
DE LANGE WILLIAMS, C C	part time	Finance/	ActionSA PR Cllr	93	0
DOLO, M P	part time	MPAC	ActionSA PR Cllr	93	0
HARRIS, A	part time	City Planning/ OCMOL	ActionSA PR Cllr	93	0
KLAAS, G S N	part time	Environment & Waste/	ActionSA PR Cllr	93	0
MAKHUBO, S E	part time	Programming	ActionSA PR Cllr	93	0
MATHIBANE, T M	part time	Transport Planning	ActionSA PR Cllr	93	0
MATSHETE, N E	part time	Human Settlement/	ActionSA PR Cllr	93	0
MNDAWENI, S	part time	SRAC/ PPP	ActionSA PR Cllr	93	0
MOKOENA, J M	part time	Water & Sanitation	ActionSA PR Cllr	93	0
MOROPA, E M	part time	GCYPD	ActionSA	93	0
PHOSHOKO, K R	part time	Corporate & Shared /Ethics & Int.	ActionSA	93	0
SETHIBE, R	part time	Infrastructure Services	ActionSA	93	0
ZITHA, L C	part time	Health & Social Dev.	ActionSA PR Cllr	76	14
BUITENDACHT, H C	part time	Economic Dev/ Human Settl./OCMOL	ANC Ward Cllr, Ward 82	100	0
BULALA, S J	part time	Community Safety	ANC Ward Cllr, Ward 81	100	0
DAEMANE, P A	part time	Economic Dev./ Finance	ANC Ward Cllr, Ward 99	100	0
DLAMINI, S P	part time	Community Safety/ Environment & Waste	ANC Ward Cllr, Ward 52	100	0
DUBE, M	part time	Infrastructure Serv/ GCYPD	ANC Ward Cllr, Ward 48	93	7
DUNJANA, T X	part time	Transport Planning/ GCYPD	ANC Ward Cllr, Ward 77	86	14
FODO, M	part time	Community Safety/ PPP	ANC Ward Cllr, Ward 58	100	0
GOJE, T M	part time	Corporate / Ethics/ Programming/Rules	ANC Ward Cllr, Ward 107	100	0
HLONGWANE, S	part time	Community Safety	ANC Ward Cllr, Ward 41	100	0
HLOPHE, S B	part time	Human Settlement/	ANC Ward Cllr, Ward 87	50	36
JIYANE, T A	part time	Infrastructure Serv.	ANC Ward Cllr, Ward 7	100	0
KGAFELA, M F	part time	Environment & Waste	ANC Ward Cllr, Ward 5	93	7
KHOTA, B M	part time	Community Safety	ANC Ward Cllr, Ward 100	93	0

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			%	%
KHUMALO, MZWAKHE	part time	Health & Soc/ SRAC/		76	21
KIYANE, N C	part time	Health & Social Dev./ GCYPD	ANC Ward Cllr, Ward 63	100	0
LETSOELA, T	part time	Corporate & Shared/ OCMOL	ANC Ward Cllr, Ward 62	100	0
LOONAT, I A	part time	Environment & Waste/Finance/MPAC	ANC Ward Cllr, Ward 29	100	0
LUBISI, T C	part time	Water & Sanitation	ANC Ward Cllr, Ward 71	93	0
MABHE, Z	part time	Corporate & Shared/ PPP	ANC Ward Cllr, Ward 111	100	0
MABYE, M R	part time	City Planning,	ANC Ward Cllr, Ward 102	100	0
MACHETE, K Y	part time	Health & Social Dev/.	ANC Ward Cllr, Ward 03	100	0
MADI MAHLANGU, L N	part time	Environment & Waste	ANC Ward Cllr, Ward 103	100	0
MADIHLABA, M S	part time	(PPP)	ANC Ward Cllr, Ward 109	86	14
MALINGA, N	part time	Transport Planning	ANC Ward Cllr, Ward 09	100	0
MASHALA, S R	part time	Transport Planning	ANC Ward Cllr, Ward 96	93	7
MASHIANE, T S G	part time	Human Settlement/ Infrastructure/ Ethics & Int	ANC Ward Cllr, Ward 02	93	7
MATHOLE, T	part time	City Planning, / PPP	ANC Ward Cllr, Ward 26	100	0
MBATHANE, D	part time	City Planning,	ANC Ward Cllr, Ward 04	93	7
MBEKI, V W	part time	Human Settlement/	ANC Ward Cllr, Ward 68	100	0
MBONANI, N R	part time	SRAC	ANC Ward Cllr, Ward 79	100	0
MNGUNI, A L	part time	Transport Planning	ANC Ward Cllr, Ward 14	93	0
MNGUNI, N A	part time	City Planning,	ANC Ward Cllr, Ward 112	79	21
MNISI, S L	part time	Human Settlement/	ANC Ward Cllr, Ward 110	100	0
MOIMANA, J L	part time	City Planning,	ANC Ward Cllr, Ward 67	100	0
MOTAUNG, T P	part time	Finance/ Water & Sanitation/OCMOL	ANC Ward Cllr, Ward 98	100	0
MOTLOUNG, T P	part time	Community Safety/ Environment & Waste	ANC Ward Cllr, Ward 42	100	0
MOTSOPI, T A	part time	Health & Social Dev./ GCYPD	ANC Ward Cllr, Ward 64	100	0
MPAMBANI, N	part time	Human Settlement/ Water & Sanitation	ANC Ward Cllr, Ward 35	100	0
MSIMANGO, K P	part time	Economic Dev/ Finance.	ANC Ward Cllr, Ward 59	100	0
MTHEMBU, G I	part time	Economic Dev/ Finance.	ANC Ward Cllr, Ward 93	100	0
MTHIYANE, P E	part time	Infrastructure Serv/ SRAC	ANC Ward Cllr, Ward 84	93	7
MUDAU, M M	part time	Health & Social Dev./	ANC Ward Cllr, Ward S	93	7

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			%	%
NDINISA, G M	part time	Finance /MPAC/ Programming/Rules	ANC Ward Cllr, Ward 12	79	14
NDLOVU, S R	part time	Transport Planning	ANC Ward Cllr, Ward 70	100	0
NGQWANGI, B P	part time	Health & Social Dev.	ANC Ward Cllr, Ward 13	93	0
NGUBANE, S C	part time	Infrastructure Serv/	ANC Ward Cllr, Ward 61	93	0
NGWENYA, V	part time	City Planning.	ANC Ward Cllr, Ward 50	100	0
NHLEKO, S E	part time	City Planning,/ Water & Sanitation/ OCMOL	ANC Ward Cllr, Ward 78	100	0
NKOSI, R T	part time	Environment & Waste	ANC Ward Cllr, Ward 70	100	0
NKOSI-RAMOTHIBE, S C	part time	Health & Social Dev.	ANC Ward Cllr, Ward 80	100	0
NTSHINGILA, N L	part time	Corporate & Shared/PPP	ANC Ward Cllr, Ward 08	100	0
PETLELE, P	part time	Finance	ANC Ward Cllr, Ward 10	100	0
POKI, T L	part time	SRAC/	ANC Ward Cllr, Ward 51	86	14
PIKE, S	part time	Community Safety/ Water & Sanitation	ANC Ward Cllr, Ward 83	93	7
PUDI, T	part time	Economic Dev.	ANC Ward Cllr, Ward 89	100	0
QUNTANA, T K	part time	Corporate & Shared/ PPP	ANC Ward Cllr, Ward 46	86	14
QWEMA, P P	part time	Health & Social Dev.	ANC Ward Cllr, Ward 46	100	0
RADEBE, F M	part time	Water & Sanitation	ANC Ward Cllr, Ward 56	93	7
RADEBE, M G	part time	Corporate & Shared	ANC Ward Cllr, Ward 69	93	7
RAMAFIKENG, F L	part time	Human Settlement/ PPP	ANC Ward Cllr, Ward 49	93	0
RANYAWO, K D	part time	Infrastructure Serv/MPAC/	ANC Ward Cllr, Ward 30	93	0
SELWANA, H N	part time	Corporate & Shared	ANC Ward Cllr, Ward 90	93	7
SHONGWE, N B	part time	SRAC/	ANC Ward Cllr, Ward 44	100	0
SIBIYA, M S	part time	Corporate & Shared/ PPP	ANC Ward Cllr, Ward 85	100	0
SIDU, N	part time	Economic Dev.	ANC Ward Cllr, Ward 45	100	0
SIMELANI, D T	part time	Transport Planning/ Water & Sanitation	ANC Ward Cllr, Ward 74	100	0
THOABALA, L O	part time	Economic Dev/ SRAC.	ANC Ward Cllr, Ward 11	86	0
THOBEJANE, P A M	part time	Water & Sanitation	ANC Ward Cllr, Ward 108	100	0
THUPA, T X	part time	SRAC/	ANC Ward Cllr, Ward 54	100	0
TLEANE, P A	part time	Transport Planning	ANC Ward Cllr, Ward 06	93	0
TSHABALALA, N L	part time	Economic Dev/. Finance	ANC Ward Cllr, Ward 40	93	7
ZIKODE, L S	part time	Infrastructure Serv/	ANC Ward Cllr, Ward 55	86	14
BEHARIE, L	part time	Health & Social Dev/ PPP	DA	64	26
BEUKES, M H	part time	Infrastructure Serv.	DA Ward Cllr, Ward 25	75	17

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			%	%
BOGOPANE, H B	part time	Community Safety/ Infrastructure Serv.	DA	76	14
CAMPBELL, T L	part time	OCMOL	DA	71	21
CHAMANE, X E	part time	Transport Planning/ PPP	DA	71	14
DA SILVA, M D	part time	SRAC/ GCYPD	DA	93	0
DA SILVA, N B	part time	Finance	DA Ward Cllr, Ward 24	79	21
DAVISON, A	part time	Environment & Waste	DA Ward Cllr, Ward 15	71	21
DE BEER, A R	part time	Finance/ MPAC	DA	64	29
DE VOS, M N	part time	City Planning,	DA Ward Cllr, Ward 32	71	21
DENNY, T M	part time	Economic Dev.	DA Ward Cllr, Ward 106	50	50
DHLAMINI, R	part time	Ethics & Int./ Programming	DA	93	0
DINAKE, M L	part time	GCYPD	DA	71	7
DU TOIT, M D	part time	Economic Dev.	DA Ward Cllr, Ward 76	86	7
GERSBACH, G A K	part time	Finance	DA	79	14
GOBY, M E	part time	Corporate & Shared	DA Ward Cllr, Ward 28	79	14
GOSLIN, A G	part time	Environment & Waste	DA Ward Cllr, Ward 23	76	14
GURREIRO, K R	part time	Health & Social Dev./	DA Ward Cllr, Ward 92	79	7
HART, H D	part time	City Planning,	DA Ward Cllr, Ward 18	79	14
HOODS, A R	part time	Community Safety	DA Ward Cllr, Ward 33	71	21
HUMPHREYS, J A	part time	Environment & Waste	DA Ward Cllr, Ward 20	71	21
INGRAM, M J	part time	Community Safety	DA Ward Cllr, Ward 39	78	14
JACOBS, P M	part time	Finance	DA	57	36
JOSEPH, L J	part time	Water & Sanitation	DA Ward Cllr, Ward 27	76	14
KOCK, C P	part time	City Planning,	DA Ward Cllr, Ward 75	57	36
KOTZE, T	part time	Environment & Waste/ Programming	DA	93	0
LABUSCHAGNE, W	part time	Economic Dev	DA Ward Cllr, Ward 88	86	7
LAPPING, S L	part time	Water & Sanitation	DA Ward Cllr, Ward 17	79	7
LOURENCO, T	part time	Corporate & Shared	DA Ward Cllr, Ward 104	86	7
LUKHELE, V K	part time	Human Settlement/ Water & Sanitation	DA	57	36
MADUANA, S G	part time	Corporate & Shared/ OCMOL	DA	86	7
MAHONKO, K R	part time	Infrastructure Serv/ SRAC	DA	86	7
MAIFALA-MASEBE, M T	part time	PPP	DA Ward Cllr, Ward 38	79	14
MAKGAILA, R M	part time	SRAC/ PPP	DA	79	7

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			%	%
MARAIS, C	part time	Environment & Waste	DA Ward Cllr, Ward 43	64	28
MASENYA, E T	part time	City Planning/ Infrastructure Serv.	DA	79	7
MATHEBULA, N P	part time	Economic Dev./ Transport Planning	DA	86	7
MATIWANE, S R	part time	Human Settlement/ MPAC	DA	86	7
MCFARLENE, N	part time	Corporate & Shared	DA	72	14
MCKENZIE, D	part time	Transport Planning	DA Ward Cllr, Ward 91	76	14
MHLABA, S D	part time	Economic Dev.	DA	86	7
MOHAU, M C	part time	Community Safety / Health & Social Dev.	DA	86	7
MOLEBATSI, S T	part time	Infrastructure Serv.	DA	86	7
MORGAN, W B	part time	Transport Planning/ Water & Sanitation	DA Ward Cllr, Ward 36	71	21
MTHETHWA, J J	part time	Human Settlement/ PPP	DA	57	21
MULLER, M E	part time	SRAC	DA Ward Cllr, Ward 22	79	7
NAIDOO, I	part time	Corporate & Shared Services	DA Ward Cllr, Ward 37	79	14
NAIR, S	part time	City Planning,	DA Ward Cllr, Ward 94	79	14
NENE, S N	part time	Finance	DA	86	7
NKOSI, B D	part time	PPP	DA	71	21
NKOSI, F F	part time	Finance	DA	86	7
PRETORIUS, B	part time	OCMOL	DA Ward Cllr, Ward 97	93	0
				93	0
RUNDLE, W G R	part time	Transport Planning/ MPAC	DA Ward Cllr, Ward 19	64	29
SABE, S E	part time	Health & Social Dev.	DA Ward Cllr, Ward 31	79	14
SENOL, I	part time	Human Settlement/ Infrastructure Serv.	DA	71	21
SIBEKO, O S	part time	Water & Sanitation	DA	57	14
STONE, D D	part time	SRAC	DA Ward Cllr, Ward 72	64	21
TERBLANCHE, H J	part time	Community Safety	DA Ward Cllr, Ward 16	86	7
THAMAHANE, M	part time	Human Settlement/	DA	86	7
THEKISO, L	part time	Transport Planning	DA	71	7
THOMSON, D E	part time	Water & Sanitation	DA Ward Cllr, Ward 1	86	7
UECKERMANN, S	part time	Health & Social Services /GYPD	DA	71	21
VERSTER, A	part time	Corporate & Shared Services	DA Ward Cllr, Ward 105	64	28
				93	0
CHILOANE, P I	part time	Environment & Waste	EFF PR Cllr	86	14
DUNGA, N	part time			100	0

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			%	%
FAKUDE, N S	part time	Community Safety	EFF PR Cllr	79	21
KHUMALO, H J	part time	Health & Social Dev/ GCYPD	EFF PR Cllr	93	7
KHUMALO, L	part time	Water & Sanitation/ PPP	ANC Ward Cllr, Ward 66	100	0
MABASO, A L N	part time	Corporate & Shared	EFF PR Cllr	93	0
MASHIANE, D G	part time	Economic Dev./ OCMOL	EFF PR Cllr	100	0
MASHIANOKE, T K	part time	Infrastructure Serv./ Programming	EFF PR Cllr	86	14
MASHOLA, M B	part time	SRAC	DA	100	0
MATLOGA, E	part time	Corporate & Shared/ Finance	EFF PR Cllr	100	0
MOLABA, N N	part time	Economic Dev./	EFF PR Cllr	93	7
MOSENA, M F	part time	Environment & Waste/ Ethics & Int.	EFF PR Cllr	100	0
MPETE, J M M	part time	City Planning, Water & Sanitation/ MPAC	EFF PR Cllr	100	0
NKOSI, C B	part time	Finance/ Infrastructure Serv.	EFF PR Cllr	93	7
NTLENG, N I	part time	Transport Planning/ PPP	EFF PR Cllr	100	0
PAPIYANE, Z	part time	Health & Social Dev./ Transport Planning	EFF PR Cllr	100	0
RILITYANA, S	part time	Human Settlement/ Infrastructure Serv.	EFF PR Cllr	93	0
SELEPE, M W	part time	City Planning./ PPP	EFF PR Cllr	64	14
SKOSANA, L	part time	Community Safety, Corporate & Shared	EFF PR Cllr	100	0
TALIWE, G C	part time	SRAC	EFF PR Cllr	79	0
WATKINS, S A	part time	Transport Planning/ Water & Sanitation	EFF PR Cllr	79	21
MOKOENA, T A	part time	Rules/	ACDP	93	7
YATES, L M	part time	Economic Dev/ SRAC.	ACDP PR Cllr	100	0
MAYEKISO, C M	part time	Environment & Waste	AIC PR Cllr	71	29
XOKIYANA, B	part time	City Planning, Corporate & Shared	AIC PR Cllr	100	0
MCHUNU, P D	part time	Transport Planning	IFP PR Cllr	100	0
MDLULI, L V	part time	Water & Sanitation	IFP PR Cllr	100	0
NGOBESE, A	part time	Human Settlement/	IFP PR Cllr	79	21
KHABANYANE, S T	part time	Environment & Waste	PAC PR Cllr	64	28
CHAIRS, C A	part time	Corporate & Shared	PA PR Cllr	100	0
KLASSEN, K E	part time	Infrastructure Serv./ SRAC	PA Ward Cllr, Ward 34	93	0
PETERSON, D	part time	Finance/ Programming (PA Ward Cllr, Ward 57	100	0
ZWANE, S R	part time	Human Settlement/ Water & Sanitation/ PPP	PA PR Cllr	93	7
FRANCE, M S	part time	Health & Social Dev.	UDM PR Cllr	86	0
GLOVER, J A	part time	Health & Social Dev.	FFPlus PR Cllr	50	43

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			%	%
HERBST, M L	part time	GCYPD	FFPlus PR Cllr	93	0
HERBST, R D	part time	Infrastructure Serv./ Transport Planning	FFPlus PR Cllr	93	0
JANSE VAN RENSBURG, D	part time	Finance/ Ethics & Int.	FFPlus PR Cllr	86	7
KRIEK, J	part time	City Planning	FFPlus PR Cllr	76	14
KRIEK, M H	part time	Economic Dev.	FFPlus PR Cllr	43	50
RAUTENBACH, K C	part time	OCMOL	FFPlus PR Cllr	93	0
VAN ZYL, Riaan, A P	part time	Community Safety/PPP	FFPlus PR Cllr	86	7
					T A

Appendix B: Committees and committee purposes

APPENDIX B - COMMITTEES AND COMMITTEE PURPOSES	
Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Rules Committee	To manage and monitor the governance and decision making processes of Council and its committees
Programming Committee	1. To oversee and regulate the programming of Council's agenda and proceedings 2. To recommend a programme of debate for Council
Ethics and Integrity Committee	Dealing with matters of ethics, integrity and discipline in respect of councillors
Committee of Chairpersons	Dealing with and advising Chairpersons matters to be considered by the various committees of the legislature
Municipal Public Accounts Committee (MPAC)	To promoting good governance, Governance goals of greater transparency, accountability ensuring efficient and effective use of municipal resources.
Gender, Children, Youth and Persons with Disabilities (GCYPD)	Dealing with matters in respect of gender, children, youth and persons with disabilities
Public Participation and Petitions	Dealing with matters in respect of public participation and petitions
Ward Committees x 112	Facilitation and overseeing the implementation of service delivery and development in the ward committees
City Planning	Political oversight over matters relating to city planning, land parcels, etc
Community Safety	Political oversight over matters relating to community safety
Corporate and Shared Services	Political oversight over matters relating to corporate and shared services (HR, Legal Matters, etc.)
Economic Development	Political oversight over matters relating to economic development
Environment and Waste Management	Political oversight over matters relating to the environment and waste management
Finance	Political oversight over matters relating to finances
Health and Social Services	Political oversight over matters relating to health and social services
Human Settlements	Political oversight over matters relating to human settlements
Infrastructure Services	Political oversight over matters relating to infrastructure services, e.g. real state, roads, storm water, etc
Oversight Committee over Executive Mayor and Legislature (OCMOL)	Political oversight over matters relating to Executive Mayor, City Manager and Legislature
Sport, Heritage, Recreation, Arts and Culture (SHRAC)	Political oversight over matters relating to sport, heritage, recreation, arts and culture
Transport Planning	Political oversight over matters relating to transport planning and fleet
Water, Sanitation & Energy	Political oversight over matters relating to water, sanitation and energy

Appendix C: Third tier administrative structure

DEPARTMENTAL HEADS AND ROLES	
DEPARTMENT / ROLE	RESPONSIBLE PERSON
Group Chief Financial Officer	Ms Kagiso Lerutla
Chief of Police: Ekurhuleni Metropolitan Police Department (EMPD)	Mr Isaac Mapiyeye
Chief Risk Officer	Vacant
Chief Audit Executive	Vacant
Council Secretary	Mr Modise Koetle
Head of Department: Executive Support	Vacant
Head of Department: City Planning	Vacant
Head of Department: Communication and Brand Management	Vacant
Head of Department: Corporate Legal Services	Adv. Kemi Behari
Head of Department: Disaster and Emergency Management service	Vacant
Head of Department: Economic Development	Mr Caiphus Chauke
Head of Department: Energy	Mr Tshilidzi Thenga
Head: Enterprise Project Management Office (EPMO)	Ms Mabela Jonathan
Head of Department: Environmental Resources and Waste Management	Vacant
Head of Department: Health and Social Development	Vacant
Head of Department: Human Resources Management and Development	Ms Linda Gxasheka
Head of Department: Human Settlements	Vacant
Head of Department: Information Communication Technology	Mr Moloko Monyepao
Head of Department: Real Estate	Vacant
Head of Department: Water and Sanitation	Mr Thokozani Maseko
Head of Department: Roads and Storm water	Vacant
Head of Department: Service Delivery Coordination	Ms Lesego Sentsho
Head of Department: Sports, Recreation, Arts and Culture	Ms Zanele Katembo
Head of Department: Strategy and Corporate Planning	Mr Tsholofelo Koopedi
Head of Department: Transport and Fleet Management	Ms Landela Mahlati

Appendix D: Municipal/Entity functions

Municipal/Entity Functions		
Municipal Functions	Function Applicable to Municipality (Yes/No)	Function Applicable to Entity (Yes/No)
Constitution Schedule 4, Part B functions:		
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
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

Appendix E: Ward reporting

Functionality of Ward Committees July 2023 to June 2024						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2023 to June 2024	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
1	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	11	0	7
2	Cllr. Amanda Davison	Carla Wood Judy Mathebula Phineas Mahlomola Momoti Brian Mguzulwa Nwabisa Makumule Qaqamba Ngxekana Geneve" Christopher	Yes	11	0	2
3	Cllr Jaco Terblache	Shirley Mathopa Dewald Allers Elly Mashiane Gilbert Chokoe Jonas Kekana Byron James Izelle Van den Berg Sheriff Mphahlele Themba Radebe Johannes Moloi	Yes	12	12	4
4	Cllr Simon Lapping	Osulwe Soji Jabu Elizabeth Komane Germinah Jane Mashilo Christie Lee Mann Noxolo Yvonne Mooi Letsholo Jacob Dikwebe Aubrey Mavhungu Promise Mhlawuli Mumsey Mashaba Nonhlanhla Twala	Yes	11	0	4

Functionality of Ward Committees July 2023 to June 2024						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2023 to June 2024	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
5	Cllr Heather Hart	Catherine Kate Ngwira Wandile Mangaliso Thabitha Mamabolo Lisa Michelle Atkins Realeboha Mofolo Simon Tebogo Molemoge Nosipho Helen Matshaya Malaise Andrew Morifi Louis Antonopoulos	Yes	11	0	1
6	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 (Tufegdzc) Douglas Busani Sithole	Yes	11	0	0
7	Cllr Jill Humphreys	David Waltons Keketsi Mafoyané Carol Payne Peter Horrel Jose Pereira Gail Diers Vis Naidoo Leon De Bruin Mona Naidoo Catherine Naxhe	Yes	12	0	4
8	Cllr Mashudu Mudau	Vangile Dzingwa Lucky Thaba Jonathan Monyela Coimen Morena Lebogang Gabanakgosi Patricia Kgapola Bongani Sibiya Mahulagape Thobejane Mpho Mokwena Advocate Mkhomolo	Yes	12	0	2

Functionality of Ward Committees July 2023 to June 2024						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2023 to June 2024	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
9	Cllr Madellaine Muller	Chante Gilpi Wilma Chelius Nduduzo Ndokweni Mavis Rakwala Mark Gilpin Victor Seeiso	Yes	11	0	0
10	Cllr Marius De Vos	Nagwethu Ka – Sphiwo Adelaide Avril Tyler Lebai Sethoko Susanna Maria Visser Arthur Gerald Goslin Moses Tsolo Reginald Wilkens Meisie Nogqala François Van Heerden	Yes	12	0	1
11	Cllr Ashley Hoods	Veronica Nunn Lucas Machabaphala Themba Makgabuku Alfred Mdlazi Jerry Masilela Mpho Damons Duane Minnaar Clerence Ntickinta Patrick Mjoli Ursula Mazibuko	Yes	12	0	0
12	Cllr Edith Klassen	Racheeda Chali Grenville Gregory Van Zyl Danielle Bronwyn Lion Samuel Assegai Cathrine Posha Hermans Russel Lance Leonard Plaatjies Kyle Kruger Alfred Oscar Arends	Yes	12	0	1

Functionality of Ward Committees July 2023 to June 2024						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2023 to June 2024	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
13	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	12	0	11
14	Cllr Wendy Morgan	Zanele Cele Mokone Mohlake Berenise Johnson Malibongwe Mbula Rabika Singh Tshepo Isaac Morudu Ntombezulu Mdladlamba Goodman Godfrey Qhibi Ntokozo Promise Dlodlu Simangele Petronellah Madondo	Yes	12	12	2
15	Cllr Jean Ingram	Gladys Mthembu Kealeboga Nkoko Nomsa Tsobhileyo Gavin Zeelie Juanita Leilane Horn Tanya Kupke Douglas Fhatuwani Nelwamondo Sarah Peggy Magagula Abraham John Diamond Quintus Van Vliet	Yes	12	12	4

Functionality of Ward Committees July 2023 to June 2024						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2023 to June 2024	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
16	Cllr Tsotang Motloung	Motshewa Ramakau Monica Dingiswayo Amos Sakhile Zwane Bhekuyise Zungu Lucia Khutama Solly Mokoni Sindiswa Letsoalo Zintle Gqoli Themba Nyalungu Sunnyboy Senamela	Yes	12	0	3
17	Cllr Carolana Marais	Refiwe Maphisa Micheal Meyer Isak Hermanes Nancy Mankolane Sentsho Nathaniel Maphelane Maggie Kumm Cayvin Jansen Wilma Cochrane Simphiwe Mbina Johannes Ndaba	Yes	11	0	0
18	Cllr Desmond Mckenzie	Thandazwa Leznie Va Sipho Mngomezulu Nomonde Ndlovu Sebolelo Thlako Dimakatso Makgalane Gloria Busisiew Thabo Sizolenkosi Mordecai Ndlovu Ratshipane Legoete Molwela Ntsime Ntombizakhe Theodora Mcaba	Yes	11	0	6
19	Cllr Kade Guerreiro	Albert Ntja Khumalo Nombulelo Thelma Paulsen Ebrahim Abrahams Jeniffer Moss Peterblack Tshale Morerwa Kenny Pgogole Jerome Hlatshwayo Glenda Abrahams	Yes	12	12	4

Functionality of Ward Committees July 2023 to June 2024						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2023 to June 2024	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
20	Clr Geoffrey Mthembu	Selina Bodibe Thabo Ramohlale Deborah Nkosana Nomawhetu Mbetha Neo Nyathi Petrus Nkosi Nongeba Risala Jon Mokoena Zoliswa Sikuku	Yes	12	0	31
21	Cllr Tracey Lourenco	Elizabeth Cain Mavis Radebe Zanele Precious Khumalo Shelly- Ann Richardson Zanele Mtimande David Matlou Paul Van Der Walt Tshepo Kekana Cornelius Lock Devan Naicker	Yes	9	0	6
22	Cllr. Derek Thompson	Ngoasheng Minah Makwena Nageng Consetia Dlamini Nomathemba Caroline Mpanza Silindile Precious Ngoako Stanley Rangata Mokobodi Kamogelo Mashabathakga Shadrack Molepo Nthabeleng Ngobese Mongezi Siphamandla	Yes	12	0	0
23	Cllr. Thato Mashiane	Daymar Refilwe Matome Mokobane Famanda Samuel Hlungwani Mbali Buthelezi Kwena Solomon Seshohli Matlakala Elvis Mahlaba Musa Ramashitja Mothithi Phineas Makgobatlou Sewela Abrina Rathipa Lucky Modika Mavis Basolile Msiya	Yes	12	0	5

Functionality of Ward Committees July 2023 to June 2024						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2023 to June 2024	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
24	Cllr. Yvonne Machete	Portia Mmamusa Chatsika Masilu Edward Rasehlapa Malose Simon Pila Khangela Mankayi Madimetsa Simon Mputla Mathabatha Jackson Mojapelo Mahlodi Gabriel Medupi Mahlomola Makgopa Khomotso Madumane Mphahlele Maks Mojapelo	Yes	12	0	5
25	Cllr. Themba Mbathane	Nomthandazo Mchitakali Pule Wilson Mtshengu Bosman Khoza Nobuhle Jacqueline Mabizela Belly Mdluli Mandla Cebekulu George Mosia Johannes Makhafola Phikolomzi Tyumre Sicelo Khumalo	Yes	11	0	0
26	Cllr. Francis Kgafela	Sara Mwela Dimakatso Phineas Seanego Matlakala Catherin Mantsho Yvonne Ngwenyama Bongane George Tsoari Rabohlale John Modise Robet Sithangu Rosah Meokgo Mokhatla Lobisa Ntsuseng Edward Kganyago Popola	Yes	11	0	7
27	Cllr. Pat Tleane	Futhane Kgomotso Mashiane Ntombizane Claudia Baloyi Hlengani James Mthembu Sipho Daniel Makukule Peter Lekgoro Puseletso Sityataa Lindikhaya Mazibuko Busisiwe Sylvia	Yes	12	0	0

Functionality of Ward Committees July 2023 to June 2024						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2023 to June 2024	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
28	Cllr. Thabang Jiyane	Godfrey Walker Ngwako Kgaogelo Arthur Malemela Thembi Nxumalo Sifiso Emmanuel Skosana Malate Lesley Malatse Millicent Betty Dipuo Rankoko Paballo Makhubedu Lobisa Nkwana Jenifer Mahlake	Yes	12	0	8
29	Cllr. Lucky Ntshingila	Msandiwa Mposi Paulina Mdalane Mpho Bokhale Sarah Mothlatlego Maphuti Mathlakgane Mojalefa Motloi Virginia Thwala	Yes	12	0	1
30	Cllr. Nomvula Malinga	Queen Jaatheth Mokoena Takalani Thovhakali Thabiso Chere Refilwe Jane Mphahlele Salvation Nwayekiya Mhlava Johannes Nyakale Adeline Tshabalala Kgomotso Joseph Mfuthi Epson Tinini Lwandle	Yes	11	0	2
31	Cllr. Pusetso Petelele	Lesiba Somo Throlip Kaase Stanley Ramalepe Moses Tumo Mashiane Tshidi Katsi Letta Sedibane Boitumelo Madiba Matshidiso Mashailane Charity Mkhathshwa	Yes	12	0	4

Functionality of Ward Committees July 2023 to June 2024						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2023 to June 2024	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
32	Cllr. Oriel Thoabala	Molefe Chakela Joseph Mulaudzi Alfred Ndaba Jacqueline Nonhlanhla Molekane Bafana Masuku Nkululeko Mapote Mpule Goodness Sibanyoni Mpisane Zolani Hlongwane Lilly Patience	Yes	12	0	5
33	Cllr. Bulelwa Ngqwangi	Dipuo Manyike Nelson Moses More Kgetja Philip Mamabolo Martha Mapontho Mollo Clinton Mkasi Patrick Norman Ndlovu Faith Lydia Mohushi Fezy Samuel Rabothata Zakhele Yika Samson Sekoala Granny Fache	Yes	11	0	2
34	Cllr. Lindiwe Mnguni	Ncube Prisca Mandlazi Nokuzola Eunice Sithole Dudu Mshuqwana Phillip Magwabo Linda Elson Ndlovu William Zenzele Zitha Phillip Qwalasela Zondi Sibongile Fungwayo Johannes Bafana Mapundu Xolani	Yes	12	0	5
35	Cllr. Tsoarelo Pudi	Tendani Patricia Munyai Sekelekete Martha Tlhong Pitsi Ignacious Seretlo James Ditabeng Malope Solomon Mahlatleho Machete Sthembile Phillipine Thimane Bonanyane Kgotso Mashigo Steven Maluleka Nobuhle Fairhope Mahuma Mapula Rosina Mokgobi	Yes	12	0	13

Functionality of Ward Committees July 2023 to June 2024						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2023 to June 2024	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
36	Cllr. Hendrick Selwana	Evelyn Masoga Nontokozi Hlatshwayo Samuel Tshavhani Patrick Ralarala Amos Dladla Lilian Mathaba Moses Makhubedu MahlatseTshwale Mirriam Makhoba	Yes	12	0	0
37	Cllr. Mluleki Khota	Matome Mailula Phillys Mashailane Hanis Sekele Elsie Nkosi Thembinkosi Hlatshwayo Kutlwano Mathlogela Sibongile Mabena	Yes	12	0	3
38	Cllr. Madimetja Mabye	Nonhlanhla Precious Mnisi Salome Motsamai Hlako Rebecca Chauke Pheeha Collins Mabitsela Joyce Moyaha Anna Thabang Mokhare Tlou Blondie Mofya Malebo Thobejane Ngwako Samson Kobe	Yes	12	0	7
39	Cllr. Nicola DaSilva	(COMMUNITY SAFETY) Fonternel Michael Arnoldus (ENVIRONMENTAL SERVICES) Ntsoane Doreen Ramadimetja (FAITH-BASED ORGANIZATION) Ntsebe Sophie Tlakale (WOMEN AND CHILDREN) Molefe Pamela Lamla (HEALTH AND SOCIAL DEVELOPMENT) Ngwenya Thandi (YOUTH) VACANT (AGED AND DISABILITY) VACANT (INFRASTRUCTURAL SERVICES) VACANT	Yes	12	4	0

Functionality of Ward Committees July 2023 to June 2024						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2023 to June 2024	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
40	Cllr. Marinda Beukes	Elsworth Dennis (YOUTH) Mallinick Alan (COMMUNITY SAFETY) Van Der Walt Lanie (INFRASTRUCTURAL SERVICES) Oosthuizen Elizabeth (FAITH-BASED ORGANIZATION) VACANT (AGED AND DISABILITY) Van Seventer Desmond (SHRAC) Ferrerira Gustav Ruan ((ECONOMIC DEVELOPMENT AND CITY PLANNING) VACANT (WOMEN & CHILDREN) VACANT (ENVIRONMENTAL SERVICES) VACANT (HEALTH AND SOCIAL DEVELOPMENT)	Yes	10	4	1
41	Cllr. Thamaga wa Mathole	(YOUTH) Tau Fikile (ECONOMIC DEV AND CITY PLAN) Mphuthi Sibusiso (SHRAC) Sololo Penelope Akhona (COMMUNITY SAFETY) Mofokeng Khanyisile Phumzile (AGED AND DISABILITY) Mokoena Rebone Mashego (FAITH-BASED ORGANIZATION) Twala Amos Nhlanhla (WOMEN AND CHILDREN) Diutlwileng Aletta	Yes	12	4	15

Functionality of Ward Committees July 2023 to June 2024						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2023 to June 2024	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
42	Cllr. Siyabonga Moloi	NTSABELLE MABLE (WOMEN AND CHILDREN) MOTHA SYLVIA (AGED AND DISABILITY) TWALA SIBUSISO (ENVIRONMENTAL DEVELOPMENT) DLIWAYO MAPHESI (HEALTH AND SOCIAL DEVELOPMENT) MALOBOLA KHUWA (INFRASTRUCTURE SERVICES) NKOSI WILLIAM (SHRAC) MAGQABHANE DAVID (ECONOMIC DEVELOPMENT) MTINTSILANA NOLITA (COMMUNITY SAFETY) KHOZA NOMVULA (YOUTH) TSHABALALA JACOB (FAITH-BASED ORGANIZATION)	Yes	12	4	0
43	Cllr. M. Khumalo	MNDEBELE JABULILE (WOMEN AND CHILDREN) MABONA THABISILE (AGED AND DISABILITY) JWARA VUSI (ENVIRONMENTAL DEVELOPMENT) YENI LINDIWE (HEALTH AND SOCIAL DEVELOPMENT) MKWAYI MANDLA (INFRASTRUCTURE SERVICES) SHABANGU BETHUEL (SHRAC) BOTOLO TEBOGO (ECONOMIC DEVELOPMENT) CHEMBENI ZAKHELE (COMMUNITY SAFETY) GUMEDE SIPHAMANDLA (YOUTH) MTHOMBENI SIPHO (FAITH-BASED ORGANIZATION)	Yes	12	4	0

Functionality of Ward Committees July 2023 to June 2024						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2023 to June 2024	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
44	Cllr. Jerry Moimana	KHUMALO THANDIWE (WOMEN AND CHILDREN) RAMASEHLA JOYCE (AGE AND DISABILITY) MAEPA TISETSO (ENVIRONMENTAL DEVELOPMENT) RAMATSHELA LEBOGANG (HEALTH AND SOCIAL DEVELOPMENT) JNKABINDE JOHN (INFRASTRUCTURE SERVICES) SIMELANE ASHLY (SHRAC) MTSHALI NONHLANHLA (ECONOMIC DEVELOPMENT) NKABINDE LUCAS (COMMUNITY SAFETY) MTHETHWA ZWAI (YOUTH) GUBULA EDNA (FAITH-BASED ORGANIZATION)	Yes	12	4	8
45	Cllr. Vuyani Mbeki	Muriel Simangele Mthembu (WOMEN AND CHILDREN) Mmamusa Victoria Raphuti (AGED AND DISABILITY) Nelson Sthembiso Mkabile (ENVIRONMENTAL DEVELOPMENT) Josias Senzo Zwane (HEALTH AND SOCIAL DEVELOPMENT) Sinazo Mbovu (INFRASTRUCTURE SERVICES) Pholoso Abram Mofokeng (SHRAC) Evelyn Busisiwe Nkosi (ECONOMIC DEVELOPMENT) Nonhlanhla Tshengisile Ngwenya (COMMUNITY SAFETY) Phumlani Zwane (YOUTH) Marcus Sebone Makwana (FAITH-BASED ORGANIZATION)	Yes	12	4	4

Functionality of Ward Committees July 2023 to June 2024						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2023 to June 2024	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
46	Cllr. Mpho Radebe	Boitumelo Jeanette Mohapi (WOMEN AND CHILDREN) Ntuli Madire (AGED AND DISABILITY) Thokozani Lesley Nhlapho (ENVIRONMENTAL DEVELOPMENT) Susanna Matsidiso Powe (HEALTH AND SOCIAL DEVELOPMENT) Bheki Maseko (INFRASTRUCTURE SERVICES) Nsizwa Mahlangu (SHRAC) Remembrance Conjwa (ECONOMIC DEVELOPMENT) Collin Jabu Mavimbela (COMMUNITY SAFETY) VACANT (YOUTH) VACANT (FAITH-BASED ORGANIZATION)	Yes	12	4	0
47	Cllr. Reggie Ndlovu	Lesiah Nomthandazo Mahlangu (WOMEN AND CHILDREN) Sibongile Constance Jiyane (AGED AND DISABILITY) Lillian Chauke (ENVIRONMENTAL DEVELOPMENT) Morongwa Rebecca Kgopo (HEALTH AND SOCIAL DEVELOPMENT) Isaac Lucky Mashiane (SHRAC) Ruth Tshwarelo Molaudi (ECONOMIC DEVELOPMENT) Alidzulwi Ernest Mavhungu (COMMUNITY SAFETY) Tsakane Mthembu (YOUTH) VACANT (INFRASTRUCTURE SERVICES) VACANT (FAITH-BASED ORGANIZATION)	Yes	12	4	1

Functionality of Ward Committees July 2023 to June 2024						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2023 to June 2024	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
48	Cllr. Thembinkosi Lubisi	Babongile Cynthia Maseko (WOMEN AND CHILDREN) Dhladhla Bestilia (AGED AND DISABILITY) Mbuso Joseph Nkosi (ENVIRONMENTAL DEVELOPMENT) Mavis Gugu Banda (HEALTH AND SOCIAL DEVELOPMENT) Thulani Moeng (INFRASTRUCTURE SERVICES) Zukile Mbotshane (SHRAC) Desmond Madlopha (COMMUNITY SAFETY) Thulisile Felicia Mabhena (YOUTH) Godfrey Sokeni Dzimba (FAITH-BASED ORGANIZATION) VACANT (ECONOMIC DEVELOPMENT)	Yes	12	4	0
49	Cllr. Stenias Mashala	Julia Ruth Mlotshwa (WOMEN AND CHILDREN) Dimeo Sheila Malefane (AGED AND DISABILITY) Andries Mohloba (ENVIRONMENTAL DEVELOPMENT) Lorraine Zitha (HEALTH AND SOCIAL DEVELOPMENT) Nurse Dorah Hlatshwayo (INFRASTRUCTURE SERVICES) Leocadia Ndenzeni Mzizi (SHRAC) Thapelo Samuel Malematja (YOUTH) Goodman Jongile Majeke (FAITH-BASED ORGANIZATION) VACANT (ECONOMIC DEVELOPMENT) VACANT (COMMUNITY SAFETY)	Yes	12	4	0

Functionality of Ward Committees July 2023 to June 2024						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2023 to June 2024	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
50	Cllr. Masele Madihlaba	MASONDO GRACE (WOMEN AND CHILDREN) LUBISI ADAM (AGED AND DISABILITY) KGAMA LUCKY (ENVIRONMENTAL DEVELOPMENT) MALOMANE KATLEGO (HEALTH AND SOCIAL DEVELOPMENT) MONYANE NJABULO (SHRAC) FENYANE E. T (ECONOMIC DEVELOPMENT) MOLEFE MAHLOMOLA (COMMUNITY SAFETY) THULARE THUSO (YOUTH) NDLOVU JAMES (FAITH-BASED ORGANIZATION) VACANT (INFRASTRUCTURE SERVICES)	Yes	12	4	0
51	Cllr. Sarah Lebohang Mnisi	Thwala Maureen (WOMEN AND CHILDREN) Nkosi Theodora Thembi (AGED AND DISABILITY) Mngomezulu Thulani (YOUTH) Mgiba Sylvia (FAITH-BASED ORGANIZATION) Thethe Tokollo (ENVIRONMENTAL DEVELOPMENT) Radebe Theresa Merilla (HEALTH AND SOCIAL DEVELOPMENT) Seroka Frans Lesiba (INFRASTRUCTURE SERVICES) Ngobeni Bongani Zane (SHRAC) Nkosi Bhekithemba Fidelis (ECONOMIC DEVELOPMENT AND CITY PLANNING) Mabiletsa Johannes (COMMUNITY SAFETY)	Yes	12	4	5
52						

Functionality of Ward Committees July 2023 to June 2024						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2023 to June 2024	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
53	Cllr. Naidoo	Cllr. I Naidoo Susan Van Der Laak Marie Greyvstein Louise Hulmes Lillian Yeo Isabella Allers Bridgette Hencil Jaquai Gouws Catherina Heunis Samuel Makhafola Tyron Steffens	Yes	12	4	4
54	Cllr. Malcom Maifala	Nkanyezi Mabena Sarel Du Preez Dee Hlatwayo Lindelani Magubani Lawrence Jodo Kevin Pillay Bitumelo Ramasike Tracey Ovgan Vaughan Lambert Allan Lambert	Yes	12	4	7
55	Cllr. N Tshabalala	Tiisetso Moloi Mirriam Tshabalala Bongane Radebe Qina Ndibabale Sthembile Mfuphi Khetukuthula Hlongwane Lebohang Monama Champ Mahlo David Makgahlela Nokuthula Mtembo	Yes	12	4	4
56	Cllr. Sanele Hlongwane	Patience Mahlaleza Mlungisi Mahe Isaac Mabaso Mmatumelo Mosekwa Amanda Mlala Ntokozo Ncamane Lindiwe Kumalo Khethukuthula Dhlamini Cikizwa Kali	Yes	12	4	12

Functionality of Ward Committees July 2023 to June 2024						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2023 to June 2024	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
57	Cllr. Nkosinathi Shongwe	Cllr. Nkosinathi Shongwe Maseko Freeman Santos Tiisetso Ntuli Phumzile Mambula Dumane Moraba Tshepo Vilakazi Goodness Ngobese Nomthandazo Mathibela Themba Nkuna Selby	Yes	12		7
58	Cllr. Nkululeko Sidu	Khoza Lucas Magudulela Thulisiwe Nkosi Sibongile Ndlovu Siphosethu Nchabeleng Moshikidi Zikhali Innocent Ketse Mduduzi	Yes	11		0
59		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	12	4	2
60	Cllr. Thandi Nkosi	Buthelezi Terrence Simelane Nomvula Shabalala Skhumuzo Mzondeki Langa Mazibuko Alfred Masango Mlethi Musi Lerato Molato Beatrice Mdluli Bhekisizwe	Yes	12		18

Functionality of Ward Committees July 2023 to June 2024						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2023 to June 2024	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
61	Cllr. Mfana Dube Dorcas	Malakwane Retshilisitswe Mokhehi Petlo Manase Simon Moloi Nomathemba Sikhosana Kgomotso Hajane Mpho Seaga Petros Sekete Sycelo Galo	Yes	11	4	1
62	Cllr. Lekgotla Ramafikeng	Reginald Molieleng Glady Dolo Samuel Rapuleng Malekgowa Khanye Sessie Moloi Olga Ntabe Jabulani Serume Khomotso Metemotja Neo Mmadi Elias Mofokeng	Yes	12	4	4
62	Cllr. Vuyani Ngwenay	Selina Mkgopa Nombulelo Zwane Karabo Moloi Nomonde Mpendu Themba Hlatshwayo Jabulane Ngubane Themba Thamane Themba Magasela Phumlani Ngubeni	Yes	12	4	4
64	Cllr. Lumka Poki	Zinhle Nyoni Pule Mahloma Mandla Mdluli Mpho Nkala Sthando Msibi Lebohang Pholo Mbuyiseli Ntlonze Baanetse Machona Bhekisiswe Kubheka	Yes	12	4	5

Functionality of Ward Committees July 2023 to June 2024						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2023 to June 2024	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
65	Cllr. Sibusiso Dlamini	Nonkululeko Mthembu Ronny Nhlapo Christopher Makhubo Nkululeko Ngwenya Thabile Judith Mokoena Vanqa Xatilomzi Xolani Vukani Khumalo Xolani Collen Motshweni Mkhonzeni Griffies Thwala Wiseman Sambulo Ndwandwe	Yes	11	4	3
66	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	12	4	2
67	Cllr. Thabo Thupa	Nontuthuzelo Mngomezulu Xolani Charlie Mcetheni Babongile Mcetheni Elizabeth Seipati Mokoena Nthabiseng Mavuso Mpho Gift Matlanyane Bongani Mtshali Jabulani Patrick Sithole Simphiwe Goodenough Nkosi Nomsa Jeanette Sefume	Yes	12	4	2
66	Cllr. Lucky Zikode	Carol Maringa Oupa Makutso Eric Tshangase Themba Mtshali Nomsa Hlebelo Mbuyiseni Msibi Lizo Mabizela Mphutso Teleko Debra Ngejane Khanonina Vilakazi	Yes	12	4	4

Functionality of Ward Committees July 2023 to June 2024						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2023 to June 2024	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
69	Cllr. Fani-Fani Radebe	Nombuso Dephaney Simelane Nkosinathi Mmanuel George Marks Aupa Matlala Nomathamsanqa Yekani Goodhope Thapelo Mofobetsane Elliot Ephraim Magubane Cynthia Zandile Maseko Mawethu Mhlaluka Desmond Tshabalala	Yes	12	4	3
70	Cllr Dino Peterson	Phumella Njenge/Beku Henry Jerry Markus Bongani Samuel Ngwenya Wendall Groats Bantsundu Maso Gert Paul Jacobs Nozolile Victoria Siyolo Johannes Motokoa Sebata Busisiwe Ntshingila Donovan Adrian Lottering	Yes	11	4	4
71	Cllr. Fundiso Fodo	Phumzile Mpiti Albertina Mvana Thando Magida Siviwe Ngono Nosiphelo Majavu Eunice Monareng Thabela Mvubu Silindile Mvusi Nontobeko Sihomo Kgotso Lesoetsa	Yes	12	4	13
72	Cllr. Thandi Msimango	<u>Cllr Thandi Msimango</u> Nokulunga Mazibila Gideon Ingwane Bonginkosi Mdiniso Paulina Maama Lindani Magwaza Samuel Thembinkosi Masina Themba Thozo Vuyelwa Viona Magaga Velaphi Ntinde Christopher Mndawe	Yes	12	4	8

Functionality of Ward Committees July 2023 to June 2024						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2023 to June 2024	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
73	Cllr. Princess Qwema	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	12	4	4
74	Cllr. Sanele Ngubane	Pontsho Dipolelo Sebopela 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	12	4	19
75	Cllr. Thabiso Letsoela	Maki Doris Ndlovu Johannes Maseko Tommy Mashaba Dinah Mthanti Bafana Nhlapo Nosipho Nkambule Cebisile Zwane Njabulo Sithole Zakhele Shongwe	Yes	12	4	11
76	Cllr. Nomonde Kiyane	Nandi Mtshali Dolly Masela Jabulane Thabethe Mthokozisi Khumalo Itumeleng Sishiya Lerato Setoaba Fanyana Mdluli Thembile Olifant Alina Mabaso	Yes	12	4	9

Functionality of Ward Committees July 2023 to June 2024						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2023 to June 2024	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
77	Cllr. T Motsopi	Mahadi Khoza Kutloana Patricia Motseke Phumlani Christopher Gumede Siyabonga Mthembu Mahadi Maria Mokoena Vusumuzi Brian Mthethwa Adelina Maserame Cindi	Yes	12	4	4
78	Cllr. Samantha Nair	Dipou Ditle Pinky Lekgwathi Kabelo Mashiloane Mangaliso Dukado Isaac Kaunda Wanda Selwane Nokuthula Masinga Thabisile Ntshingila Abeningo Gqoba Themba Nsthangela	Yes	12	4	1
79	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	12	4	16
80	Cllr. Mzayifani Ngwenya	Thabo Tau Sibusiso Zwane Lungile Motlapeng Nobabalo Mgwevu Thabang Kose Thabo Touto Siyabulela Mbaliswana Thulani Mzameko Paseka Theletsane Dinah Zondi	Yes	12	4	18

Functionality of Ward Committees July 2023 to June 2024						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members		Committee established (Yes / No)	Number of monthly Committee meetings held from July 2023 to June 2024	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
81	Cllr. N Mahlangu	Selina Sithole Tinyiko Mabasa Mandisa Thwala Xoliswa Mbatha Thabo Phukubje January Masimula Bonginkosi Sityebi Morena Moloi Lucy Mohlala Wilson Mohlala	Yes	12	4	4
82	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	12	1	1
82	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	12	4	12
8	Cllr. Alex Thobejane	Bodibe Joyce Hauli Fredson Mahlabane Tshwarelo Majozi Daphney Mathe Chabedi Ndlela Ntokozo Masemene Lesiba Muchave Mavis Sithole Richard Mofokeng Rankotseng	Yes	12		6
T E						

Appendix F: Ward information

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 2 - Relocation of Community member; Public Meeting	02/12/2023	1	1	50	Not Resolved, on-going	On-going
Ward 2 - Public Meeting: Crime in the ward	14/10/2023	1	1	282	On-going	Referred to SAPS: On-going
Ward 2 - Public Meeting: Cllr's Service delivery report on illegal dumping, Sewer Blockages and power outage.	28/10/2023	1	1	53	Not Resolved, on-going	Referred to CRM for escalation: On - going
Ward 2 - Public Meeting: Cllr's Service delivery report, Refuse Removal, sewer blockages	15/10/2023	1	1	148	Not Resolved, on-going	Referred to CRM for escalation: On - going
Ward 2 - Public Meeting: Audit on informal settlement.	13/06/2024	1	0	40	Matters clarified	On-going
Ward 3 - Public Meeting: Cllr's service delivery report on water leaks, illegal dumping	10/09/2023	1	1	69	Not Resolved, on-going	Referred to CRM for escalation: On - going
Ward 3 - Public Meeting: Cllr's service delivery report on water leaks, illegal dumping	16/07/2023	1	1	67	Not Resolved, on-going	Referred to CRM for escalation: On - going
Ward 3 - Public Meeting: Cllr's service delivery report on water leaks, illegal dumping	23/11/2023	1	0	42	Not Resolved, on-going	Referred to CRM for escalation: On - going
Ward 3 - Public Meeting: Audit on informal settlement	13/06/2024	1	0	42	Matters clarified	On-going
Ward 5 - Public Meeting: Credit control, indigent policy, fibre project	13/09/2023	1	1	26	Resolved	Resolved
Ward 5 - Public Meeting: Credit control, indigent policy, fibre project,	20/09/2023	1	1	83	Matters clarified	On-going
Ward 5 - Public Meeting: Water shortages, illegal dumping, sector reports, employment in projects.	21/09/2023	1	1	51	Issues addressed, however, remain on-going	Referred to CRM for escalation: On - going
Ward 5 - Public Meeting: Land invasion, skills programmes,	23/09/2023	1	1	34	Issues addressed, however,	Referred to CRM for escalation: On - going

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Business opportunities, EPWP					remain on-going	
Ward 5 - Public Meeting: Employment opportunities, fibre project, crime	17/02/2024	1	1	76	Issues addressed, however, remain on-going	On-going
Ward 5 - Public Meeting: Credit control, indigent policy, fibre project	18/02/2024	1	1	30	Issues addressed, however, remain on-going	On-going
Ward 5 - Public Meeting: IDP and budget matters.	13/06/2024	1	1	40	Issues addressed, however, remain on-going	On-going
Ward 7 - Public Meeting: Indigent registration, credit control, debt management	04/08/2023	1	0	103	Matters clarified	On-going
Ward 7 - Public Meeting: Indigent registration, credit control.	11/07/2023	1	0	93	Matters clarified	On-going
Ward 7 - Public Meeting: Illegal dumping and waste removal, credit control	12/07/2023	1	0	106	Not Resolved, on-going	Referred to CRM for escalation: On - going
Ward 7 - Public Meeting: Indigent policy, credit control	19/09/2023	1	0	78	Not Resolved, on-going	Referred to CRM for escalation: On - going
Ward 7 - Public Meeting: Debt rehabilitation and credit control	11/12/2023	1	0	62	Matters clarified	On-going
Ward 7 - Public Meeting: Illegal dumping, crime	03/05/2024	1	0	140	Not Resolved, on-going	Referred to CRM for escalation: On - going
Ward 7 - Public Meeting: Illegal dumping, crime	08/05/2024	1	0	84	Matters clarified	On-going

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 8 - Public Meeting: Installation of pre-paid electricity meter boxes	17/03/2024	1	0	67	Not Resolved, on-going	On-going
Ward 9 - Public Meeting: Indigent registration, debt rehabilitation, credit control.	30/09/2023	1	1	89	Matters clarified	On-going
Ward 9 - Public Meeting: Rehabilitation of Motsu bridge, ward committee code of conduct	20/04/2024	1	0	38	Matters clarified	On-going
Ward 10 - Public Meeting: Indigent policy, credit control, debt rehabilitation, fibre project	24/08/2023	1	0	85	Issues addressed, however, remain on-going	On-going
Ward 10 - Public Meeting: Indigent policy, credit control, debt rehabilitation, fibre project	25/08/2023	1	0	28	Issues addressed, however, remain on-going	On-going
Ward 10 - Public Meeting; Cllr's report on fibre installation project	27/10/2023	1	0	69	Resolved	Resolved
Ward 10 - Public Meeting; Credit Control and Debt Rehabilitation matters.	16/11/2023	1	2	79	Matters clarified	On-going
Ward 11 - Public Meeting: Tembisa Plaza, Fibre project, Community Defence Unit	13/08/2023	1	0	228	Not Resolved, on-going	On-going
Ward 11 - Public Meeting; Fibre project, Cllr's service delivery report, billing and credit control	06/09/2023	1	0	118	Resolved	Resolved
Ward 11 - Public Meeting: Tembisa Plaza report, Fibre project, Community Defence Unit	07/09/2023	1	0	74	Not Resolved, on-going	On-going
Ward 11 - Public Meeting; Fibre project, Cllr's service	03/11/2023	1	0	136	Resolved	Resolved

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
delivery report, billing and credit control						
Ward 11 - Public Meeting; Fibre project, Cllr's service delivery report, billing and credit control	27/03/2024	1	0	45		
Ward 12 - Friendship Town electricity & Eskom Meeting	19-Aug-23	1	0	96	Yes	Presented in the next Public meeting
Meeting was held to give feedback on establishment of Phomolong substation	20-Aug-23	1	0	41	Yes	Presented in the next Public meeting
Credit Control & deemed Indigent	02-Sep-23	1	0	12	Yes	Presented in the next Public meeting
Service Delivery Feedback	26-Feb-24	1	1	43	Yes	Presented in the next Public meeting
Feedback on high billing of water and other services.	05-Mar-24	1	1	36	Yes	Presented in the next Public meeting
Feedback on Fibre installation	16-Mar-24	1	1	22	Yes	Presented in the next Public meeting
High billing, substation upgrade & indigents	24-Apr-24	1	0	117	Yes	Presented in the next Public meeting
Service Delivery Issues & Indigent Registration	18-May-24	1	1	93	Yes	Presented in the next Public meeting
Ward 13 - Public Meeting: Crime, sector vacancy and filling	10/09/2023	1	0	17	Matters clarified	Resolved
Ward 13 - Public Meeting	16/09/2023	1	0	18		
Ward 14 - Public Meeting	01/09/2023	1	0	80		
Ward 14 - Public Meeting	16/11/2023	1	0	39		
Ward 14 - Public Meeting	28/11/2023	1	0	31		
Ward 14 - Public Meeting: Indigent policy, credit control	02/12/2023	1	0	41	Matters clarified	on-going
Ward 14 - Public Meeting: Credit control, debt rehabilitation	01/03/2024	1	0	38	Matters clarified	On-going
Ward 15 - VRP CCF Meeting	29-Jul-23	2	0	29	Yes	Presented in the next Public meeting
GMRA (AGM)	24-Apr-24	1	1	38	Yes	Presented in the next Public meeting
Crime	15-May-24	1	1	5	Yes	Presented in the next Public meeting
Ward 16 - CPF Presentation & Report back on issues in the Ward	02-Aug-23	1	1	15	Yes	Presented in the next Public meeting

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
SAPS address community	06-Sep-23	1	1	29	Yes	Presented in the next Public meeting
Report back on burning service delivery issues	01-Nov-23	1	1	12	Yes	Presented in the next Public meeting
Feedback on issues & Presentation on Ward Plan	07-Feb-24	1	1	14	Yes	Presented in the next Public meeting
Input on service delivery issues & Feedback meeting	06-Mar-24	1	1	12	Yes	Presented in the next Public meeting
DA Plans to ensure Electricity stability	08-May-24	1	1	11	Yes	Presented in the next Public meeting
Ward 17 - Marauder Street - Uber Issue	08-Sep-23	1	0	6	Yes	Presented in the next Public meeting
Water Accounts issues	13-Sep-23	1	4	6	Yes	Presented in the next Public meeting
Report back on community service delivery issues	23-Sep-23	1	0	25	Yes	Presented in the next Public meeting
General meeting	27-Oct-23	1	1	58	Yes	Presented in the next Public meeting
Prasa	16-Jan-24	1	1	24	Yes	Presented in the next Public meeting
General meeting	01-Apr-24	1	1	26	Yes	Presented in the next Public meeting
Rand Water SED	18-Jun-24	1	1	102	Yes	Presented in the next Public meeting
Ward 18 - Horwoods Farm Report back to community	24-Feb-24	1	1	23	Yes	Presented in the next Public meeting
Ward 20 Service delivery meeting	05-Jul-23	1	1	16	Yes	Presented in the next Public meeting
Ward 20 Service delivery meeting	02-Aug-23	1	1	15	Yes	Presented in the next Public meeting
Ward 20 Service delivery meeting	06-Sep-23	1	0	10	Yes	Presented in the next Public meeting
Ward 20 Service delivery meeting	06-Jun-24	1	0	11	Yes	Presented in the next Public meeting
Ward 21 Follow up on Burnt shacks	13-Sep-23	1	0	140	Yes	Presented in the next Public meeting
Service Delivery issues	12-Jun-24	1	1	140	Yes	Presented in the next Public meeting
Ward 22 - Service Delivery Meeting	07-Nov-23	1	1	12	Yes	Presented in the next Public meeting
Ward 23 ward meeting	22-Feb-24	1	1	36	Yes	Service delivery items
Ward 24 - There is a need for grass-cutting at parks in Crystal Parks i.e. Finchlark Park (Ext 32), Federal Street Circle Park and Concord Street)	06-Jul-23	1	0	5	Not Resolved	Benoni CCA Debora Marumo; Rose Motaung; Sisanda Mahlasela; Karabo Masila; Jabulile Mkhize Date: 03:10:2022; 08:12:2022; 26:06:2023; 20:09:2023.

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 24 - There is a challenge of cable theft in Ward 24 especially during loadshedding	06-Jul-23	1	0	5	Not Resolved	Benoni CCA Debora Marumo; Rose Motaung; Sisanda Mahlasela; Kennedy Khangale Date: 03:10:2022; 08:12:2022; 26:06:2023; 20:09:2023
Ward 24 - The flooding during heavy rainfall at 93A 1st Avenue, Cloverdene	06-Jul-23	1	0	5	Not Resolved	Benoni CCA Debora Marumo; Rose Motaung; Sisanda Mahlasela; Edwin Mahlangu Date: 03:10:2022; 08:12:2022; 26:06:2023; 20:09:2023
Ward 24 - Regular shortage of Water supply in Crystal Park especially during loadshedding.	02-Aug-23	1	0	9	Not Resolved	Benoni CCA Debora Marumo; Rose Motaung; Sisanda Mahlasela; Edwin Morulane Date: 26:06:2023; 20:09:2023
Ward 24 - Installation of sewerage pipe from Ward 24 to boost Ward 110 sewerage system.	06-Jul-23	1	0	9	Not Resolved	Benoni CCA Debora Marumo; Rose Motaung; Sisanda Mahlasela; Edwin Morulane Date: 26:06:2023
Ward 24 - On construction of library at Crystal Park. There was an allocation of R20 million for the project in 2022/2023 financial year.	06-Jul-23	1	0	9	Not Resolved	To be referred to the relevant department and CRM office for attention.
Ward 24 - There is a need for grass-cutting at parks in Crystal Parks i.e. Finchklark Park (Ext 32), Federal Street Circle Park and Concord Street).	06-Jul-23	1	0	10	Not Resolved	To be referred to the relevant department and CRM office for attention.
Ward 24 - Request for traffic calming measures at Finchklark street, next Crystal Park Ext 32 Park, 08th Road, 09th Road and Estate Road.	02 Aug23	1	0	9	Resolved	Benoni CCA Debora Marumo; Rose Motaung and Sisanda Mahlasela; Edwin Mathangu Date: 26:06:2023
Ward 24 - There is no refuse collection at Rynpark 1-7 even though the residents are charged for both skip bin and 240-liter bins.	06 Jun24	1	0	10	Resolved	Benoni CCA Debora Marumo; Rose Motaung; Sisanda Mahlasela Date: 21:02:2024; 26:03:2024; 01:07:2024
Ward 25 - Non-collection of domestic waste at Plot 60 Rembrandt, Nespark. The Waste Collection truck does not reach the property.	07-Jun-23	1	0	6	Resolved	Kempton Park CCA Isaac Bangilizwe; Tshilidzi Khakhu Waste Management Nick Moela; Betty Thabethe Date: 19/06/2023)

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 25 - The non-functional streetlights at Outeniqua Avenue between Methly and West Street in Pomona.	07-Jun-23	1	0	6	Resolved	Kempton Park CCA Isaac Bangilizwe; Tshilidzi Khakhu Energy Department Khutso Mahlane Date: 19/06/2023
Ward 25 -Upgrading of sewerage system from Serengeti to Pomona Pump Station. The FM Construction absconded the project due to further technicalities discovered in the project. The project needed blasting.	07-Jun-23	1	0	6	Not Resolved	Kempton Park CCA Isaac Bangilizwe Water and Sanitation Dikeledi Malatji 19/06/2023
Ward 25 - The development of Serengeti Pump Station.	07-Jun-23	1	0	6	Not Resolved	Kempton Park Isaac Bangilizwe Water and Sanitation Dikeledi Malatji Date:19/06/2023
Ward 25 -The request of data for the approved rezoned properties in Bredell, Pomona, Petit, Benoni AH and the surroundings for further investigation by members of Ward Committee in ensuring the compliance of the approved rezone.	01-Oct-23	1	0	6	Not Resolved	Kempton Park CCA Isaac Bangilizwe; Tshilidzi Khakhu Date: 19:06:2023; 22:08:2023; 21:09:2023; 12:12:2023
Ward 25 - The development of Pomona Stormwater system from Galpina to EP Malan Street. Dwellers Trading also absconded the project due to blasting condition emerged.	1 Oct 23	1	0	6	Not Resolved	Kempton Park CCA Isaac Bangilizwe Water and Sanitation Dikeledi Malatji 19/06/2023; 12:12:2023
Ward 26 - There are 09 High Mast Lights installed in Ward 26 and not yet switched on since the previous political administration. Those lights are as follows: 213 (Mkhalazenke), 10 (Magababa), 219 (Tsavo East), 34/8 (G4), 34/10 (Barcelona), 162 (Barcelona Park),	15-May-23	1	0	10	Project on hold	Etwatwa CCA Xoli Tshabalala; Tutu Gwetye Date: 28:06:2023; 27:09:2023; 26:03:2024; 02:07:2024

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
22/3 (G4 Juta), 232 Mzesh, MV6 (Msiza).						
Ward 26 - The roof of Barcelona Park Hall is damaged by the storm, and the vandalism of the park infrastructure is continuing.	15 May 2023	1	0	10	Not Resolved	Etwatwa CCA Xoli Tshabalala; Tutu Gwetye Date: 28:06:2023; 31:08:2023; 27:09:2023; 14:12:2023; 26:03:2024; 02:07:2024
Ward 26 - The replacement of Water Meters at Barcelona Ext 34 and 37 is not yet completed.	15 May 2023	1	0	10	Not Resolved	Etwatwa CCA Xoli Tshabalala Date: 28:06:2023; 27:09:2023; 14:12:2023; 02:07:2024
Ward 26 -The following gravel roads need grading urgently; Tsavo North, Okavango, Kilwa, Bomako, Arusha, Mokgoba entrance from Durandt, Barcelona entrance from Water Tower and Mgababa road from Durandt street to Mokgoba.	08-Aug-23	1	0	10	Not Resolved	Etwatwa CCA Vusi Mbede Date: 28:06:2023; 27:09:2023
Ward 26 -The delay of proclamation of Barcelona to be a township. There is a need for update on the process.	08-Aug-23	1	0	10	Not Resolved	Etwatwa CCA Vusi Mbede Date: 28:06:2023; 27:09:2023
Ward 26 -There is a waterlogged house at 3648 Mokgoba Section	15-May-24	1	0	10	Not Resolved	Etwatwa CCA Xoli Tshabalala; Tutu Gwetye Date: 28:06:2023; 27:09:2023; 14:12:2023; 26:03:2024; 02:07:2024
Ward 26 - The electrification of informal settlement in Ward 26.	15-May-24	1	0	10	In Progress	Etwatwa Xoli Tshabalala Date: 28:06:2023; 27:09:2023; 14:12:2023; 02:07:2024
Ward 27 ward meeting	03-Sep-23	1	0	19	Yes	Service delivery items
Ward 27 Meeting with SPCA	03-Jul-23	1	0	12	Yes	Presentation by SPCA
Ward 27 up grading of the Fire station	01-Nov-23	1	0	139	Yes	Service delivery matter
Ward 27 Northern sport club meeting	16-Aug-23	1	0	19	Yes	Northern sports club sector report back meeting

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 27 public meeting about a Mosaic/Church to be built	13-Mar-24	1	0	32	Yes	Same day - a petition was circulated.
Ward 27 Public Meeting to discuss IDP	22-Apr-24	2	1	32	Yes	Virtual meeting
Ward 28 Public Meetings- Benoni Sector 2 CPF Meeting- Belvedere School	24-Jul-23	1	0	17	No	Feedback on community safety issues
Ward 28 Upgrade of cell phone mask meeting -Belvedere School	21-Aug-23	1	0	12	No	Feedback given on the upgrade of cell phone mask to 5G with GDF holding
Ward 28 Benoni Sector 2 CPF Meeting- Belvedere School	21-Aug-23	1	0	19	No	Feedback on community safety issue
Ward 28 Benoni Sector 2 CPF Meeting- Belvedere School	27-Nov-23	3	0	26	No	Feedback on community safety issue
Ward 28 Benoni Sector 2 CPF Meeting-Belvedere School	15-Jan-24	2	0	35	No	Feedback on community safety issue
Ward 28 Wordsworth Road issue Meeting- Wordsworth High School	12-Feb-24	1	1	6	No	Wordsworth road traffic issue, a follow up meeting has been planned
Ward 28 Northmead Clinic Meeting-Northmead Clinic	21-Feb-24	1	0	6	Yes	Introduction of the ward committee to the clinic
Ward 28 Environment meeting with Homestead Helpers- Mugg and Bean Farrarmere	27-Mar-24	1	1	4	No	Feedback on environmental issues at homestead dam
Hyacinth removal meeting- Lakes Golf Course	05-Apr-24	1	0	6	No	Feedback on the hyacinth removal at middlelei dam
Ward 28 IDP Budget Review Meeting-Microsoft Teams	18-Apr-24	2	2	47	No	Feedback on the April Benoni Consultative IDP Meeting
Ward 28 Fibre Installation Meeting-Aubrey Retiz Park	29-Apr-24	1	0	6	yes	Feedback on fibre installation issues.
Ward 29 public meeting	27-Sep-23	1	0	33	Yes	Service delivery and Crime issues
Ward 29 public meeting to introduce Ward Committee Members	14-May-24	1	1	48	Yes	Presentation done by Ward Committee members
Ward 30 Public meeting	02-Mar-23	1	0	216	Yes	Resolved at the meeting
Ward 30 Public meeting	12-Jun-24	1	0	78	Yes	Ongoing
Ward 30 Public meeting	12-Jun-24	1	0	37	Yes	ongoing

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 30 ward committee elections	24-Aug-23	1	0	15	Yes	Elections of ward committee members
Ward 30 Public meeting	09-May-24	1	0	11	Yes	Resolved at the meeting
Ward 31 Public meeting	10-Mar-24	1	0	22	Yes	Resolved at the meeting
Ward 31 Public meeting	11-Mar-24	1	0	55	Yes	Resolved at the meeting
Ward 31 Public meeting	12-Mar-24	1	0	30	Yes	Resolved at the meeting
Ward 31 Public meeting	05-Jun-24	1	0	57	Yes	Resolved at the meeting
Ward 31 Public meeting	21-Nov-23	1	0	130	Yes	Resolved at the meeting
Ward 32 - EHS Meeting	13-Oct-23	1	0	16	Yes	Meeting was successful
The meeting was held to address the housing progress at the leeuwpoot development and service delivery progress	11-Jun-24	1	1	74	Yes	Meeting was successful
Ward 34 - The meeting was to address the housing progress and service delivery progress	11-Jun-24	1	1	244	Yes	The meeting was successful.
Ward 35 Electrification	23-Jul-23	1	0	86	Yes	The meeting was successful.
Feedback on projects in the wards	06-Sep-23	1	0	48	Yes	Presented in the next Public meeting
Service delivery issues	15-Sep-23	1	0	50	Yes	Presented in the next Public meeting
Projects awareness	24-Sep-23	1	1	43	Yes	Presented in the next Public meeting
Taps not functioning	03-Dec-23	1	0	78	Yes	Presented in the next Public meeting
Service delivery	28-Jan-24	1	1	72	Yes	Presented in the next Public meeting
Delivery of transformer and meeting successful	25-Feb-24	1	0	72	Yes	Presented in the next Public meeting
Voting awareness	14-May-24	1	0	204	Yes	Presented in the next Public meeting
Crime in the ward	23-Jun-24	1	1	72	Yes	Presented in the next Public meeting
Ward 36 Feedback meeting on issues, Feedback on Churchhill Pumpstation, Feedback on Simmer & Jack Landfill site	23-Mar-24	1	1	66	Yes	Presented in the next Public meeting

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Service charge increase & Finance accounts processes	22-Jun-24	1	1	25	Yes	Presented in the next Public meeting
Ward 37 Public meeting- Illegal dumping at Cnr Andries and Van Riebeck Road, Alberton North	25-Aug-23	1	1	132	No	Feedback provided during Ward Committee meeting held on 04 September 2023
Ward 37 Public meeting - 38/40 Marthinus Oosthuizen Avenue, abandoned house, derelict property	04-Sep-23	1	1	54	No	No feedback provided
Ward 37 Public meeting- upgrade and maintenance of Alberton Swimming pool	21-May-24	1	1	35	No	Placed on IDP. Feedback not provided
Ward 38 Public meeting- Water sewer system upgrading project in Brackendowns and Brackenhurst	23-Oct-23	1	1	16	In process	R8m has been budgeted for this project. Feedback provided during Public meeting held on 25 June 2024
Ward 38 Public meeting- Major water leak at No 6 Strrkbos Street between Delphinium and Sue Street, Brackendowns	23-Jan-24	1	1	44	Yes	No feedback provided
Ward 38 Public meeting - Abandoned house at property no 8 Pongola Street, Brackendowns	23-Apr-24	1	1	40	No	Still under investigation on who the property owner is. No feedback provided
Ward 39 - Energy issues and general Service Delivery issues	29-Jul-23	1	1	28	Yes	Presented in the next Public meeting
Feedback from Departments	14-Oct-23	1	1	49	Yes	Presented in the next Public meeting
Ward Committee Elections & Feedback from Departments	27-Mar-24	1	1	5	Yes	Presented in the next Public meeting
Departments Feedback & Budget feedback	27-Jun-24	1	1	45	Yes	Presented in the next Public meeting
Ward 40 Public meeting- Request to build a Clinic in Buhle Park	04-Aug-23	1	1	90	No	Feedback given in the following meeting of the committee held on 1-Sep-23
Ward 40 Public meeting- Request to fix out of order transformer at Phase 5 B	03-May-24	1	1	77	Yes	Feedback given in the following meeting of the committee held on 21-Jun-24
Ward 40 Public Meeting- Fire at TopTurf informal settlement	03-May-24	1	1	56	Yes	Feedback provided during ward committee meeting that took place on 21-Jun-24.

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 40 Public Meeting- Crime at Buhle Park Bridge	03-May-24	1	1	60	Yes	Feedback provided during ward committee meeting that took place on 21-Jun-24.
Ward 41 Public Meeting- request to build a primary school in Rondebult	13-Oct-23	1	1	106	No	In process according to feedback given in the committee meeting on 17-Nov-23
Ward 41 Public Meeting- request to fix potholes at Ludlelo and Philindaba Streets	12-Sep-23	1	1	72	Yes	Feedback given in the following meeting of the committee held on 13-Oct-23
Ward 41 Public Meeting- request to transformer at Jumpasporo, Rondebult	17-May-24	1	1	89	Yes	Feedback given in the following meeting of the committee held on 28-Jun-24
Ward 42 Reblocking	11-Dec-23	1	1	11	Yes	Presented in the next Public meeting
Electrification	10-Feb-24	1	1	84	Yes	Presented in the next Public meeting
Delivery for a Transformer	14-Feb-24	1	0	87	Yes	Presented in the next Public meeting
Cable theft	17-Mar-24	1	0	30	Yes	Presented in the next Public meeting
Projects awareness	23-Mar-24	1	0	30	Yes	Presented in the next Public meeting
Service Delivery	27-Mar-24	1	0	129	Yes	Presented in the next Public meeting
Electrification	09-Jun-24	1	1	71	Yes	Presented in the next Public meeting
Ward 44- Ward Public Meeting. Grass cutting at MasiZulu ladies Hostel, open space and Civic Centre in Vosloorus	04-Mar-24	1	1	45	Yes	No feedback provided
Ward 44.Public Meeting .Rubble removal at Gampu-Hlophe Street Ext3	07-Apr-24	1	1	52	Yes	Department of Waste undertook to clean
Ward 44 Public Meeting . Sink hole at Mkhwezane- Phineas Xulu Ext 0	05-May-24	1	1	52	Yes	The matter was reported to Roads and Storm Water Department , it's an ongoing issue. Feedback provided during ward committee meeting held on 04 June 2024
Ward 44 Public meeting , request for street lights at Dibetso between Makgako- and Moagi-, Dlomo- and Mabaso Street	10-Oct-23	1	1	64	Yes	Matter placed on IDP on 10 October 2023. Feedback provided during public meeting held on 12 November 2023.
Ward 45-Committee meeting. Illegal dumping at Umkhomiso and Umzukuza Street Ext 25	23-Oct-23	1	1	10	Yes	Matter has been resolved by the department on 8 May 2024 . No feedback provided.

Public Meetings (July 2023 to June 2024)						
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 45 Committee Meeting. Street lights not working at Seinoli, Umdlebe, Umzukusa, Masianoke Rd, Waterbuck (Villa Liza) Street and Pelser Road	22-Aug-23	1	1	10	No	Still awaiting feedback from the department.
Ward 46- Public meeting - Installation of high mast light at Evakoko Street Ext 2, Vosloorus	16-Apr-24	1	1	10	No	Matter was placed on the IDP for budget purposes on 10 October 2024 . Feedback provided during Ward Committee meeting
Ward 46- Public meeting - Water Leakage at Khokonoka and Joelelana Street Ext 2 Vosloorus	23-May-24	1	1	67	Yes	Matter was attended on the 25 May 2024. Feedback not provided.
Ward 46 Public meeting- Street lights not working at Roets Drive Ext 2 Vosloorus	26-Jun-24	1	1	98	Yes	Matter has been resolved by the department on the 28 June 2024. No feedback provided.
Ward 47 Ward Public Meeting. High mast lights at V90 Dindela Section, V51 Itshizi and Makuloane Street	22-Oct-23	1	1	88	Yes	The matter was reported to Electricity and Energy Department
Ward 47 VD meeting . Sink hole at Corner Mailula and Brickfield Road	21-Nov-23	1	1	69	Yes	Councillor provided feedback during public meeting held on 02 December 2023
Ward 47 Public meeting, high mast lights nor working in Thobollong-, Ncete-, Umntwana-, Senkgwe- and Phaala Street Ext 3	13-May-24	1	1	103	Yes	Feedback was provided by the Ward Councillor on 23 June 2024.
Ward 48 Public meeting. Developmental Ward project about fibre installation from Vosloorus CCC - Thokoza CCC	30-Jun-24	1	1	67	Yes	Information/ update was given to the community
Ward 48 Public meeting held with Moleleki Ext4 residents about livestock kept within the area, and the damage they cause.	30-Jun-24	1	1	60	No	Awaiting feedback from Human Settlement and Environmental Health Division.
Ward 48, Public meeting. Upgrade of Mofokeng sewer pump station	26-Apr-24	1	1	66	No	Matter was placed on IDP on 12 October 2023. Feedback provided during on the same day of the meeting.
Ward 49, Public meeting 103 houses affected and without electricity supply. The new program of split meters to be	20-Aug-24	1	1	39	Yes	Feedback provided in the next public meeting. Eskom introduced and installed a new split meter's program to all affected residents

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
introduced to the community						
Ward 49 Public meeting held at Katlehong Art Centre to discuss the collapsing and bad situation of sewer and electricity, as well as rebuilding of the Art Centre	15-Mar-24	1	1	77	No	Matter has been forwarded to Katlehong CCC1 Manager. Still awaiting feedback
Ward 49 Public meeting- Construction of speed humps in the Ward	18-Feb-24	1	1	45	No	Placed on IDP . Feedback provided during public meeting.
Ward 50 Public meeting request to construct a Regional Park next to DH Williams Hall	02-Apr-24	1	1	80	No	The item appears in future budget in the next term according to feedback given at the Committee meeting of 4-Jun-24
Ward 50 Public meeting request to clean illegal dumping next to Skosana grounds	06-Feb-24	1	1	69	Yes	Feedback provided during ward committee meeting that took place on 5-Mar-24.
Ward 50 Public meeting request to close potholes at Hospital Street	07-May-24	1	1	56	Yes	Feedback provided during ward committee meeting that took place on 4-Jun-24.
Ward 51 Public meeting- request to construct Youth Centre near 2020 Tshongweni Section, Katlehong	19-Oct-23	1	1	53	No	Still awaiting feedback from the department.
Ward 51 Public meeting request to resolve issues at Henkel ECD	23-May-24	1	1	79	No	Feedback provided during ward committee meeting that took place on 20-Jun-24.that the matter is now in Court.
Ward 51 Public meeting Crime in the ward	23-May-24	1	1	100	Yes	Feedback provided during ward committee meeting that took place on 20-Jun-24.
Ward 52 - Public Meeting Development of Thokoza Hostel and relocation of Informal Settlement to Palmitfontein	20-Oct-23	1	1	84	No	Budget is always allocated but no implementation.
Ward 52 - Public Meeting Multiple manhole malfunction affecting 15 houses and as a results, all these houses are unable to use their toilets at Molala Street, Maphanga Section, Katlehong.	27-Mar-24	1	2	219	Yes	The challenge faced is due to cross connection and people that are renovating their houses without municipal plan, they extend on top of sewer line. Feedback provided during the meeting by the ward councillor.

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 52 - Public Meeting High mast light not working at hostel no. 3 (Mshayazave hostel) labelled V78 that is giving light to the surrounding blocks.	18-Jun-24	1	1	112	No	Matter has been forwarded to the department on 04 May 2024.
Ward 52 -Public Meeting Blocked manhole next to no. 515/25 Letsoho Street, Thokoza.	18-Jun-24	1	1	75	Yes	Matter has been attended to on 13 April 2024.
Ward 53 Public meeting -Request for RDP houses for Edenpark ext 1	17-Jul-23	1	1	70	No	Placed on IDP. Feedback provided during public meeting
Ward 53 Request for audit on RDP houses at Edenpark Ext 1	06-Aug-23	1	1	92	No	Department of housing appointed a service provider to conduct audit . Feedback provided immediately by the ward councillor during the meeting.
Ward 53 V.D meeting -Request for Thinasonke title deeds	19-Aug-23	1	1	82	No	Matter referred to department of human settlement
Ward 54 - Public Meeting Upgrading of stormwater drainage at Basthong Section, Phenduka Section and Thintwa Section..	12-Jul-23	1	1	128	No	Placed on IDP
Ward 54 - Public Meeting Continuous burning of electricity transformer fuses affecting several houses at Basothong, Thintwa and Phenduka Sections.	14-Feb-24	1	1	87	Yes	Matter is attended as and when is reported.
Ward 54 - Public Meeting Sewer blockage occurred for two weeks at 1166 Nhlapo Street, Phenduka Section.	07-Apr-24	1	1	108	Yes	Feedback provided during ward committee meeting that took place on 12 May 2024.
Ward 54 - Public Meeting Sewer pipe system broken at. 1206 Nhlapo Street, Phenduka Section.	15-May-24	1	1	86	Yes	Feedback provided during ward committee meeting that took place on 12 June 2024.
Ward 55 Public meeting about the burning issue of electricity, whereby several houses have no electricity, as well as the problem created by the community by vandalising the gas station	23-Aug-24	1	1	108	Yes	Eskom addressed the matter, each house hold was expected to pay a deposit of R750 and the remaining balance paid to Eskom account before the split-metering was introduced

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 55 Public meeting to brief the community about the Lindela Pilot Station upgrade and the appointment of Sub-contractors and what is expected from them especially the (SMME's) of Ward 55	16-Feb-24	1	1	98	Yes	Prasa gave all the details to the community and introduced the main contractors appointed
Ward 55 Development of a park along Mlambo Street, Katlehong	02-Aug-23	1	1	32	No	Placed on IDP
Ward 56 -Public Meeting Waste truck not collecting waste plastic packed by litter pickers and as a result, there is unnecessary illegal dumping at different spot in the ward.	06-Oct-23	1	1	102	No	Councillor will directly call the service provider.
Ward 56 -Public Meeting Scrap yard that is not compliant, they are selling drugs and were given 7 days to get their document in order but they are still operating without documents and they are still selling drugs.	16-Jul-23	1	1	87	No	EMPD is not attending to this matter. No feedback provided.
Ward 57 - Public Meeting Big hole that was left by Water and Sanitation department after fixing water pipe at Cnr Bikisha and Morubisi Streets, Ext 2, Thokoza..	13-Aug-23	1	1	84	No	No feedback provided
Ward 57 - Public Meeting Electricity transformer (PP13) keeps on tripping during peak hours at Phola Park Ext 5, Thokoza..	19-Aug-23	1	1	104	No	Electricity department will replace a transformer.
Ward 57 - Public Meeting High mast light not working at Abraham Street	16-Apr-24	1	1	66	No	No feedback provided
Ward 57 -Public Meeting Multiple houses without electricity for more than two weeks from house no. 13130 to house no. 13139 Phola Park Ext 5, Thokoza..	22-Oct-23	1	1	71	Yes	Department attended to the matter but due to illegal connections the electrical fuse burned.

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 58 Public meeting held to discuss the issue of water supply shortage especially Palmridge Ext 1,2 and 3, Realeboga, IPHC, Ext 9 and Eden Park High School	26-Jul-24	1	1	194	Yes	VD meetings for feedback were held 26 and 28 July 2023. More water trucks were sent to the affected areas
Ward 58 Public meeting held with the residents of the Ward about the continuous sewer blockage and illegal Street vendors without permits. The scrap yard called (Nomhle) where stolen goods are sold and recovered	18-Oct-23	1	1	144	Yes	Matter was resolved partially by EMPD, but the street vendors are still selling without permits. Sewer blockage is still continuing and the department has no budget to replace the old sewer system
Ward 58 Public meeting held to address crime related issues and cable theft experienced. Also to inform the community about home affairs which will bring the service to the community	05-Apr-24	1	1	161	Yes	Matter was addressed by SAPS and the Patrollers
Ward 59 Public meeting-Renovation of Kwesini and Mazibuko hostels	16-Aug-23	1	1	60	Yes	Placed on IDP. Feedback provided during public meeting held on November 2023.
Ward 59 Public meeting. Tarring of all untarred roads for the entire Ward.	10-Feb-24	1	1	400	Yes	Matter placed on IDP.
Ward 60 Public meeting- meter leaking	11-Apr-24	1	1	65	Yes	Matter has been attended to on 18 April 2024.
Ward 60 Highmast light need to fixed	13-May-24	1	1	123	Yes	matter reported to the CCA Manager with references.
Ward 60 Illegal dumping at open spaces	26-May-24	1	1	146	Yes	Matter has been attended to on 23 May 2024. Feedback not provided
Ward 60 Tarring of roads	27-May-24	1	1	56	Yes	Feedback was provided during the same public meeting as the matter has been placed on IDP.
Ward 60 Public meeting- Request for maintenance of stormwater drainage	30-May-24	1	1	84	Yes	No feedback provided
Ward 60 Public meeting- opening of the multi purpose centre.	10-Mar-24	1	1	107	Yes	The Executive Mayor to do the opening ,the date will be communicated.
Ward 61 Public meeting - Patching of cracks and provision of Basketball and Netball poles at Zonkizizwe Tennis Court	17-Jul-23	1	1	59	No	The department is aware of the condition of the court, but due to the stringent financial situation of the CoE we are unable to do the repairs or resurface the courts. Feedback provided by the ward councillor during the meeting.

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 61 Public meeting - Leaking water pipe at 224 Zone 3, Zonkizizwe.	10-Nov-23	1	1	110	Yes	No feedback provided as it was resolved within 24 hours
Ward 61 Public meeting - Site pegs location at stand 2490 Zone 3, Zonkizizwe.	18-Feb-24	1	1	64	No	No feedback provided
Ward 61 Public meeting - Faulty streetlights in Palm Ridge Ext 18 and 19 at Ekamba-, Khaya-, Shukuma-, Khaba- and Igaluga Streets in Palm Ridge Ext 10 (Section 18 & 19).	10-Apr-24	1	1	64	No	No feedback provided
Ward 62 Community meeting - Closure of a quarry at Zonkizizwe Ext 6.	22-Jul-23	1	1	120	No	No feedback provided
Ward 62 -Public meeting- Request t for patching of potholes at Ringani Street, Zonkezizwe	12-Nov-23	1	1	90	Yes	No feedback provided as the issue was resolved before the next public meeting.
Ward 62 Public meeting- Closure of covering of a quarry at Zonkezizwe Ext 6, Erf no: 15411	12-Nov-23	1	1	200	Yes	Placed on IDP
Ward 63 Public meeting- Construction of a library in consultation with the Ward Councillor	27-Jan-24	1	1	60	Yes	Resolved
Ward 64 - Public Meeting- Water Meter Leakage at Inyosi Street and Portion 58 Ext 28	21-Jan-24	1	1	148	No	Item placed on IDP during review, No feedback received
Ward 64 - Public Meeting -Mobile Police Station Ext 14 and Ext 28	11-Apr-24	1	1	107	Yes	The department resolved the issue on the 15 April 2024
Ward 64 - Public meeting-Ruble removal at Zama-Zama Informal Settlement	10-Mar-24	1	1	67	Yes	. Feedback was provided during public meeting held on 12 May 2024.
Ward 65 - 20440/24401 sharing of water meter	23 Aug 23	1	0	10	Not Resolved	Referred to CCC Managers office on the 24 August 2022.
Ward 65 - Hydrant leakage at 242 Maphumulo Street	23 Aug 23	1	0	10	Not Resolved	Referred to CCC managers office on the 24 August 2022.
Ward 65 - Construction of Houses at Etwatwa Ext 10 (100 Units)	23 Aug 23	1	0	10	Not Resolved	Referred to CCC Mangers Office on the 24 August 2022
Ward 65 - Construction of	23 Aug 23	1	0	10	Pending	Referred to CCC Mangers Office on the 24 August 2022.

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
University of Ekurhuleni						
Ward 66 - Water lock log problem at 14687 Mhlotsana Street Etwatwa Ext 21	21 Jul 2023	1	0	10	Not Resolved	Referred to CCC Mangers Office on the 23 August 2022.
Ward 66 - Illegal Dumping at Harry Gwala Secondary School	21 Jul 2023	1	0	10	On going	Referred to CCC Mangers Office on the 23 August 2022.
Ward 66 - Upgrading of sewer line at ward 66	21 Jul 2023	1	0	10	Not Resolved	Referred to CCC Mangers Office on the 21 September 2022.
Ward 66 - Collapsed main Sewer main Hall @ Albertina	21 Jul 2023	1	0	10	Not Resolved	Referred to CCC Mangers Office on the 25 August 2022.
Ward 66 - Faulty streetlights @ Madikizela Street	23 Feb 24	1	0	10	Not Resolved	Matter re-sent to CCA on the 17 February 2023
Ward 66 - Schools Extension of Class at the following; • Harry Gwala Primary School • Dan Paris Primary School • Zamukhanyo primary School	23 Feb 24	1	0	10	On going	Matter re-send to CCA on the 22 March 2024
Ward 67 - Request for maintenance at Tshepo Themba Park	25-Aug-23	1	0	10	Not Resolved	Referred to CCC Mangers Office on the 17 August 2022
Ward 67 - Lighting of newly installed high mast lights at Etwatwa Ext 01 not switched on	25-Aug-23	1	0	10	Not Resolved	Referred to CCC Mangers Office on the 17 August 2022.
Ward 67 - Construction of Khabo Street	25-Aug-23	1	0	10	Pending	Referred to CCC Mangers Office on the 21 September 2022.
Ward 67 - Installation of Traffic Lights at Cnr Eiselen & Main Street; Cnr Gideon Nkomo & Eiselen Street	15 Mar 24	1	0	10	Pending	Matter re-sent to CCA on the 28 July 2023
Ward 67 - Request for Storm water at main street; Kopie Motebanag Street; Mailane Street	15 Mar 24	1	0	10	Not Resolved	Matter re-sent to CCA on the 15 March 2024
Ward 68 - Sporting codes to be started at schools soon	21-Jul-23	1	0	10	Resolved	The matter was reported to the CRM Manager on 24 July 2023
Ward 68 - FBO Launched in the ward	21-Jul-23	1	0	10	Resolved	The matter was reported to the CRM Manager on 24 July 2023
Ward 68 - Shacks are mushrooming at Gabon informal settlement	25-Aug-23	1	0	10	Resolved	The matter was reported to the CRM Manager on 26 August 2023
Ward 68 - Senior citizens requests	25 Aug 23	1	0	10	Not Resolved	The matter referred to the CRM Manager, Mr. Mbade on 11 September 2023.

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
soup kitchen in clinics.						
Ward 68 - Electrification of Gabon and Zwakala Squatter Camps and proper allocation of stands.	5 Apr 24	1	0	10	Resolved	Matter referred to the CRM Manager, Mr. Mbede on 08 April 2024.
Ward 68 - Cleaning on Parks	07-Jun-24	1	0	10	Resolved	Matter referred to the CRM Manager, Mr. Mbede on 10 June 2024
Ward 69 - Women Abuse in the ward.	11-Jul-23	1	0	9	Resolved	The matter was referred to the CRM Manager, Mr. Mbede on 12 July 2023
Ward 69 - Shortage of staff at Daveyton Clinic	11-Jul-23	1	0	9	Resolved	The matter was referred to the CRM Manager, Mr. Mbede on 12 July 2023
Ward 69 - Request for school uniform for school children	10-May-24	1	0	9	Resolved	The matter referred to the CRM Manager, Mr. Mbede on 07 April 2024
Ward 69 -The Kheswa stormwater project started.	10-May-24	1	0	9	Resolved	Matter referred to the CRM Manager, Mr. Mbede
Ward 69 - Garden tools distributed to the senior citizens at Donkey church.	10-May-24	1	0	9	Resolved	Matter referred to the CRM Manager, Mr. Mbede on 13 May 2024.
Ward 70 - ESKOM: Is registering the pre-paid meters for the residents.	16 Aug 23	1	0	8	Resolved	The matter referred to the CRM Manager, Mr. Mbede on 17 August 2023
Ward 70 - Community wants the Pakistan's shops to be closed.	16-Aug-23	1	0	8	Resolved	The matter referred to the CRM Manager, Mr. Mbede on 17 August 2023
Ward 70 - Campaign to target all those that are selling drugs.	03-Apr-24	1	0	8	Resolved	The matter referred to the CRM Manager, Mr. Mbede on 04 April 2024
Ward 70 -Kidnapping of children is rife in the ward.	28-Jul-23	1	0	8	Resolved	The matter referred to the CRM Manager, Mr. Mbede on 13 June 2024
Ward 71 - Registration of houses to the youth.	28-Jul-23	1	0	8	Resolved	The matter referred to the CRM Manager, Mr. Mbede, on 31 July 2023
Ward 71 - Crime rife at Lindelani Informal settlement.	28-Jul-23	1	0	8	Resolved	The matter referred to the CRM Manager, Mr. Mbede, on 31 July 2023
Ward 71 - Shortage of dustbins at Lindelani.	28-Jul-23	1	0	8	Resolved	The matter referred to the CRM Manager, Mr. Mbede, on 31 July 2023
Ward 71 - N12 Off Ramp project	28-Jun-24	1	0	8	Project on hold	The matter referred to the CRM Manager, Mr. Mbede on 29 June 2024
ward 73 Public meeting	06-Aug-23	1	0	59	Yes	Resolved at the meeting
Ward 73 Public meeting	18-Jul-23	1	0	73	Yes	Resolved at the meeting
ward 73 Public meeting	26-Jul-23	1		142	Yes	Resolved
ward 73 Public meeting	29-Jul-23	1	0	27	Yes	Resolved
Ward 73 Public meeting Service Delivery	30-Jul-23	1	0	264	Yes	Resolved

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 73 Public meeting	11-Aug-23	1	0	70	Yes	Resolved at the meeting
Ward 73 Public meeting and Service delivery	30-Jul-23	1	0	94	Yes	Resolved
Ward 73 Public Meeting Service delivery issues	17-Sep-23	1	0	601	Yes	Resolved
Ward 73 Public meeting	18-Jul-23	1	0	34	Yes	Resolved
Ward 73 Public Meeting	03-Mar-24	1	0	178	Yes	Ongoing
Ward 73 Public Meeting	10-Mar-24	1	0	207	yes	Ongoing
Ward 73 Public Meeting	17-Mar-24	1	0	327	Yes	Ongoing
Ward 73 Public meeting	07-Apr-24	1	0	150	Yes	Resolved
Ward 74 Public meeting Service delivery issues	02-Jun-23	1	0	14	Yes	Resolved at the meeting
Ward 74 Public meeting Service delivery issues	10-Jun-23	1	0	9	Yes	Stakeholder meeting
Ward 74 Public meeting Service delivery issues	19-Apr-23	1	0	32	Yes	Street meeting
Ward 74 Public meeting Service delivery issues	01-May-23	1	0	17	Yes	Resolved
Ward 74 Public meeting	26-Jan-24	1	0	47	Yes	Service delivery issues
Ward 74 Public Meeting about electricity transformer update	07-Jan-24	1	0	71	Yes	Service delivery issues
Ward 74 public meeting update on housing issues	22-Jan-24	1	0	259	Yes	Housing development issues
Ward 74 audit report back	24-Mar-24	1	0	109	Yes	Informal settlement issues
Ward 74 audit report back	24-Mar-24	1	0	73	Yes	Informal settlement issues
Ward 74 Public Meeting	03-Apr-24	1	0	76	Yes	Service delivery issues
Ward 74 public meeting	21-Apr-24	1	0	39	Yes	Service delivery issues
Ward 74 Public meeting	22-Oct-23	1	0	80	Yes	Report back by Cllr. Spaza shops
Ward 74 Public meeting	06-Nov-23	1	0	72	Yes	Report back by ERGO
Ward 74 Public meeting	20-Sep-23	1	0	265	Yes	Presentations by departments

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 76 Public Meeting - Daggafontein Informal Settlement Committee	12-Feb-24	1	0	5	No	Feedback on Daggafontein Informal Settlement Committee
Ward 77 Public Meeting Kwa-Thema Sports Complex	19-Sep-23	1	0	101	Y	Removing of illegal dumping on the hot spot identified by the ward committee members
Public Meeting Rietfontein Landfill Site	02-Oct-23	1	0	45	Y	Report back on housing issues
Public Meeting Extension 5 Open Space	02-Oct-23	1	0	78	Y	Ward 77 -Area Meeting
Ward 79 Public Meeting Ext 8 Langaville Grounds	30-Aug-23	1	0	184	Y	Mushrooming of shacks at Langaville Ext 8
Public Meeting Ntokozweni Legacy Grounds	31-Aug-23	1	0	19	Y	service Delivery issues- mass registration
Public Meeting Ext 8 Langaville Grounds	20-Sep-23	1	0	123	Y	Reporting back on housing issues
Public Meeting Ntokozweni Legacy grounds	03-Nov-23	1	0	70	Y	Feed back on unread water metres
Public Meeting Ntokozweni Primary School	09-Nov-23	1	0	96	Y	illegal dumping and indigent registration
Public Meeting Sport Ground Ext 8	09-Nov-23	1	0	82	Y	Feedback on how the illegal dumping and service delivery
Public Meeting Hawkers Meeting	21-Nov-23	1	0	50	y	Ward 79 Area meeting
Public Meeting Ntokozweni Primary School	24-Jan-24	1	0	104	y	Feed back on Service Delivery issues in the Ward
Public Meeting Ntokozweni Primary School	06-Feb-24	1	0	122	y	Feedback on how illegal dumping will be eradicated in the area
Public Meeting ext 8 Ntokozweni Primary School	07-Feb-24	1	0	64	y	Ward Committee were submitting reports to the community
Public Meeting Ext 8 Grounds	22-Feb-24	1	0	91	y	Ward 79 Area meeting
Public Meeting Ntokozweni	02-Mar-24	1	0	123	y	IEC Registration for the forthcoming National Votes
Public Meeting Ext 8	14-Apr-24	1	0	110	Y	Feedback on high crime rate in the area
Public Meeting Ext 8	21-Apr-24	1	0	40	Y	Feed back on Service Delivery issues in the Ward
Public Meeting Ext 7 Sports Ground	15-May-24	1	0	41	y	SASSA issues were clarified
Public Meeting Ext 7 Mofokeng Street	05-Jun-24	1	0	127	Y	The Community was informed about service delivery
Public Meeting Ext 7 Sports Ground	22-Jun-24	1	0	112	Y	Feed back on electricity issues in the Ward
Public Meeting Phulong S School	25-Jun-24	1	0	48	Y	Feed back on Service Delivery issues in the Ward

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 80 Public Meeting Bulithando Park	20-Aug-23	1	0	50	Y	Feed back on Service Delivery issues in the Ward
Public Meeting Bulithando Park	03-Nov-23	1	0	53	Y	Unmaintained park in Bulithando Park
Public Meeting Bulithando Park	05-Nov-23	1	0	44	Y	Feed back on Service Delivery issues in the Ward
Public Meeting St Mathews Church	14-Mar-24	1	0	60	Y	IEC Registration for the forthcoming National Votes
Public Meeting Barcelone Ground	19-Mar-24	1	0	55	y	IEC Registration for the forthcoming National Votes
Ward 82 Mkhawana/ Ergo Informal Settlement	08-Jul-23	1	0	180	Y	Employment Rate and Crime is too high
Public Meeting	08-Aug-23	1	0	40	Y	Community was informed about land invasion
Public Meeting	09-Aug-23	1	0	40	Y	Report back housing issues
Public Meeting	14-Aug-23	1	0	20	Y	Service Delivery issues and indigent
Public Meeting	02-Sep-23	1	0	93	Y	Service Delivery issues and indigent
Public Meeting- Church Ext 3 Geluksdal	10-Oct-23	1	0	71	Y	High mass and crime in the area
Public Meeting- Church Ext 3 Geluksdal	18-Oct-23	1	0	76	Y	Challengers concerns issues were raised from the community
Public Meeting- Church Ext 3 Geluksdal	15-Nov-23	1	0	50	Y	Service Delivery issues and water interruptions
Public Meeting Tokyo Park	24-Jan-24	1	0	100	Y	Concerns on how to apply for indigent burial
Public Meeting Reedville Taxi Park	20-Mar-24	1	0	30	Y	Report back housing issues
Public Meeting Geluksdal	29-Apr-24	1	0	30	Y	Feedback on title deeds and electricity
Public Meeting Geluksdal	29-Apr-24	1	0	30	Y	Feedback on title deeds and electricity
Public Meeting Sanemore	02-Jun-24	1	0	53	Y	Ext 3 on housing complaints and electricity
Ward 83 Public Meeting	06-Jul-23	1	0	60	Y	Feedback on title deeds and electricity
Public Meeting Niculeleko Street Ext 126	15-Aug-23	1	0	44	Y	Electricity complaints from the community
Public Meeting- Tsakane Corner	05-Sep-23	1	0	40	Y	Waste not collected for weeks and continuous water interruptions in the Ward
Public Meeting- Xhosa Reservoir	07-Oct-23	1	0	80	Y	water and sanitation department consulted with the matter
Public Meeting Ext 19 Ground	16-Feb-24	1	0	60	Y	Report back housing issues

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Public Meeting Ground	06-May-24	1	0	56	Y	Waste not collected for weeks and continuous water interruptions in the Ward
Ward 89 - Public Meeting: Indigent registration, debt management	25/10/2023	1	0	72	Matters clarified	On-going
Ward 89 - Public Meeting: Crime, illegal dumping and waste removal.	14/07/2023	1	0	21	Matters clarified	On-going
Ward 89 - Public Meeting: Indigent registration, debt management	17/07/2023	1	0	21	Matters clarified	On-going
Ward 89 - Public Meeting: Crime, illegal dumping and waste removal.	18/07/2023	1	0	37	Not Resolved, on-going	Referred to CRM for escalation: On - going
Ward 89 - Public Meeting: Crime, illegal dumping and waste removal.	27/07/2023	1	0	28	Not Resolved, on-going	Referred to CRM for escalation: On - going
Ward 89 - Public Meeting: Fibre project and available opportunities	10/08/2023	1	0	17	Matters clarified	On-going
Ward 89 - Public Meeting: Fibre project and available opportunities	13/09/2023	1	0	28	Matters clarified	On-going
Ward 89 - Public Meeting: Fibre project and available opportunities	24/04/2024	1	0	68	Matters clarified	on-going
Ward 89 - Public Meeting: Indigent registration, debt management	28/04/2024	1	0	33		
Ward 89 - Public Meeting: Fibre project and available opportunities	29/04/2024	1	0	13		
Ward 89 - Public Meeting: Indigent registration, debt management	30/04/2024	1	0	19		
Ward 89 - Public Meeting	02/05/2024	1	0	61		
Ward 89 - Public Meeting: Audit on informal settlements	13/06/2024	1	0	40		
Ward 91 - Service Delivery Feedback Meeting	08-Jul-23	1	0	30	Yes	Presented in the next Public meeting
General meeting with all the Norkem Park ,SAPS,EMPD and all concerned department	09-Feb-24	1	1	43	Yes	Presented in the next Public meeting
Meeting was held to discuss service delivery with residents of Birchleigh X3	05-Mar-24	1	1	36	yes	Presented in the next Public meeting

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
regarding the none collections of refuse.						
Due to none payment of contractors.	06-May-24	1	1	25	Yes	Presented in the next Public meeting
Issue of the MacDonald transfer Station not monitored, causing illegal dumping.	23-Feb-24	1	1	30	Yes	Presented in the next Public meeting
Presentation by Techno Security Force and Service Delivery	17-Apr-24	1	1	41	Yes	Presented in the next Public meeting
Ward 92 - Crime & booming off of areas	30-Sep-23	1	1	13	Yes	Presented in the next Public meeting
IDP Report back	30-Sep-23	1	1	21	Yes	Presented in the next Public meeting
Report back, Rental Stock, Whally Haywood flats	10-Nov-23	1	1	37	Yes	Presented in the next Public meeting
Klopperpark swimming pool & Fire station, report back	14-Mar-24	1	1	30	Yes	Presented in the next Public meeting
Elandsfontein issues, Wetland, IDP Feedback	26-Apr-24	1	1	61	Yes	Presented in the next Public meeting
Issue on Klopperpark landgrab issue	07-Jun-24	1	1	115	Yes	Presented in the next Public meeting
Ward 93 Electrification	02-Jul-23	1	0	58	Yes	Presented in the next Public meeting
Electrification for Reblocking	05-Jul-23	1	0	190	Yes	Presented in the next Public meeting
Burnt Shacks	07-Jul-23	1	0	44	Yes	Presented in the next Public meeting
Crime in the ward	09-Jul-23	1	0	160	Yes	Presented in the next Public meeting
Illegal dumping	18-Jul-23	1	0	11	Yes	Presented in the next Public meeting
Electrification feedback	22-Jul-23	1	0	12	Yes	Presented in the next Public meeting
Bin collection	30-Jul-23	1	0	17	Yes	Presented in the next Public meeting
Crime, Illegal water connection, Indigent, Burned Shacks	30-Jul-23	1	0	116	Yes	Presented in the next Public meeting
Indigent registration	04-Aug-23	1	0	24	Yes	Presented in the next Public meeting
Illegal connection	04-Aug-23	1	0	119	Yes	Presented in the next Public meeting
New box for electricity	23-Aug-23	1	0	67	Yes	Presented in the next Public meeting
Burnt shacks	25-Oct-23	1	0	120	Yes	Presented in the next Public meeting
Electrification	06-Dec-23	1	0	259	Yes	Presented in the next Public meeting

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Presented in the next Public meeting	06-Mar-24	1	0	22	Yes	Presented in the next Public meeting
Illegal dumping follow up and bin collection	07-Mar-24	1	0	144	Yes	Presented in the next Public meeting
Burst community water pipe	09-Mar-24	1	0	87	Yes	Presented in the next Public meeting
Power outage	15-Mar-24	1	0	19	Yes	Presented in the next Public meeting
Cable theft	15-Mar-24	1	0	17	Yes	Presented in the next Public meeting
Follow up on burned shacks	17-Mar-24	1	0	85	Yes	Presented in the next Public meeting
Bush Clearing	20-Mar-24	1	0	16	Yes	Presented in the next Public meeting
Follow up on burned shacks	22-Mar-24	1	0	80	Yes	Presented in the next Public meeting
Crime in the ward	16-Apr-24	1	0	310	Yes	Presented in the next Public meeting
Projects information & meeting was successful	19-Apr-24	1	0	42	Yes	Presented in the next Public meeting
Electrification feedback & meeting successful	19-Apr-24	1	0	148	Yes	Presented in the next Public meeting
Cleaning of chemical toilets	21-Apr-24	1	0	258	Yes	Presented in the next Public meeting
Taps not working	22-Apr-24	1	0	275	Yes	Presented in the next Public meeting
Voting awareness and chemical toilets feedback	10-May-24	1	0	135	Yes	Presented in the next Public meeting
Power outage	19-May-24	1	0	149	Yes	Presented in the next Public meeting
Transformer not functioning	26-May-24	1	0	71	Yes	Presented in the next Public meeting
Electricity project	11-Jun-24	1	0	115	Yes	Presented in the next Public meeting
Service Delivery	16-Jun-24	1	1	155	Yes	Presented in the next Public meeting
Ward 94 - Palmonfotein housing project	21-Jul-23	1	1	10	Yes	project on hold due to financial constraints
Ward 95- Public Meeting-Transformer burnt at Cheesewood Street, Mapleton Ext 10	10-Mar-24	1	1	109	No	Placed on IDP for budgeting on the 11 June 2024
Ward 95- Public meeting, Tarring of all roads in Mapleton Ext 10	14-May-24	1	1	96	Yes	Resolved on the 15 May 2024
Ward 95-Public meeting, Sewer Blockage at Oleander	06-Sep-23	1	1	77	Yes	No feedback provided

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Street Mapleton Ext 10						
Ward 96 - Sewerage blocked Nabeyalewatle Street	21-Jul-23	1	0	8	Resolved	The matter referred to the CRM Manager, Mr. Mbede on 24 July
Ward 96 - Tavern opens till late	21 Jul 2023	1	0	8	Resolved	The matter referred to the CRM Manager, Mr. Mbede on 24 July
Ward 96 - Illegal church sites	29-Aug-23	1	0	8	Resolved	The matter was reported to the CRM Manager, Mr. Mbede on 30 August 2023
Ward 96 - Numbering of stands, become difficult direct people and the postmaster get confused when delivering letters.	16-May-24	1	0	8	Resolved	The matter referred to the CRM Manager, Mr. Mbede on 17 May 2024.
Ward 97 Public meeting	12-Jun-24	1	0	53	Yes	Resolved at the meeting
Ward 99 Public Meeting Villia-Lisa	07-Jul-23	1	0	46	Y	Feedback on mobile toilets and water
Public Meeting Ultra Soccer Grounds	18-Jul-23	1	0	52	Y	housing construction project on going
Public Meeting Ext 22 Tsakane	05-Aug-23	1	0	51	Y	Feedback on housing
Public Meeting Loliwe Green Container	06-Sep-23	1	0	53	Y	Mobile toilets on going and new toilets delivered
Public Meeting- Ext 22 Tsakane	21-Oct-23	1	0	73	Y	Service delivery is a ongoing
Public Meeting- Ext 22 Tsakane	18-Nov-23	1	0	35	y	No waste was not collected in the areas
Public Meeting- Ext 22 Tsakane	21-Nov-23	1	0	73		housing construction project on going
Public Meeting Villia-Lisa Kashembe	27-Jan-24	1	0	70	Y	still waiting on feedback on roads department for tarring
Public Meeting Ext 22 Ext 22 Tsakane Open Space	17-Feb-24	1	0	100	Y	challengers and concerns
Public Meeting Lindelani Open Space	16-Mar-24	1	0	52	Y	Electricity and water issues was raised
Public meeting Ext 10 Langaville	12-Apr-24	1	0	28	Y	Report back housing issues
Public Meeting Vulters Ground	20-Apr-24	1	0	92	Y	Mobile toilets and Verification
Public meeting Marikana Ext 3	15-May-24	1	0	68	Y	
Public Meeting Vulters Ground	25-May-24	1	0	88	Y	Housing Allocation and crime in the Zama Zama area
Public meeting Ext 5	07-Jun-24	1	0	59	Y	challengers and concerns
Public Meeting of Ndlela and Sibubyi	13-Jun-24	1	0	111	Y	challengers and concerns
Ward 100 - Public Meeting	15/10/2023	1	1	45		
Ward 100 - Public Meeting: Crime	27/04/2024	1	1	59	Matters clarified	On-going

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 100 - Public Meeting: Crime Prevention	15/05/2024	1	0	80	Matters clarified	On-going
Ward 101 Public meeting - Manhole creating sinkhole in driveway at 2855 Nqubeko Street, Lekole Ext 1.	06-Sep-23	1	1	60	No	No feedback provided
Ward 101 Public meeting - Burst water pipe at 11081 Mahlabathini Street, Palm Ridge Ext 7	01-Dec-23	1	1	94	Yes	No feedback provided
Ward 101 Public meeting - Burst water pipe at 2711 Mshiyeni Street, Likole Ext 1.	23-Jan-24	1	1	77	Yes	No feedback provided
Ward 101 Public meeting - 2 water meters at 10982 Mahlabathini Street, 1 should be reallocated.	20-May-24	1	1	190	No	No feedback provided
Ward 102 - Public Meeting, installation of a transformer	08/07/2023	1			Matters clarified	26/08/2023
Ward 102 - Public Meeting: Transformer installation	26/08/2023	1	0	87	Matters clarified	On-going
Ward 102 - Public Meeting: Eskom system upgrade, installation of ext 6 transformer	18/09/2023	1	0	85	Matters clarified	On-going
Ward 102 - Public Meeting: update on Eskom system and installation of transformer	24/11/2023	1	0	29	Matters clarified	25/04/2024
Ward 102 - Public Meeting: Transformer installation	25/04/2024	1	0	107	Matters clarified	On-going
Ward 102 - Public Meeting: Project in the ward and opportunities	19/05/2024	1	0	78	Matters clarified	05/06/2024
Ward 102 - Public Meeting: Introduction of a contractor for paving project.	05/06/2024	1	0	73	Contractor introduced	Project is on-going
Ward 103 - Public meeting- Request for skill Centre at no 1, Kwanele South	23-Sep-23	1	1	150	Yes	Place on IDP. Feedback provided on a Public meeting held in November 2023.
Ward 103 Public meeting- Illegal dumping at open space next to	07-Feb-24	1	1	97	Yes	No feedback provided

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Kwanele soccer ground						
Ward 103 Public meeting- Construction of a taxi rank at number 12417 Empangeni Street, Palmridge Ext 7	22-Jun-24	1	1	60	Yes	Placed on IDP. Feedback was provided by the Ward Councillor during Public meeting.
Ward 104 - Illegal use of Park in Kempton Park West	29-Jul-23	1	0	28	Yes	Presented in the next Public meeting
Meeting held to discuss the rehabilitation of CR Swart Rd and Pretoria Rd. Project in Kempton Park Illegal business in Ward 104	09-Sep-23	1	0	28	Yes	Presented in the next Public meeting
Service delivery meeting with Esther Park residents on crime	24-Feb-24	1	1	44	Yes	Presented in the next Public meeting
Ward 106 Public meeting -Water leaking at 16 Michelle Avenue, Randhart	20-Sep-23	1	1	10	Yes	Department of Water and Sanitation addressed the matter and resolved on the 23 September 2023 . No feedback provided.
Ward 107 Public meeting- Manhole opened at crn Ramakhetheng and Malanza Street at Sekhutlong Section	26-Jul-23	1	1	108	Yes	Matter was resolved by the department on the 27 July 2023
Ward 107 Public meeting- Sewer leakage at Moerane Street Motloun Section.	27-Aug-23	1	1	108	No	Feedback was not provided as the matter was resolved within 24 hours.
Ward 107 Public meeting- Storm Water Drainage System requested at Seduke, Magagula and Ndobe Crescent Spruitview	15-May-24	1	1	195	Yes	Matter has been attended to by the department on the 15 May 2024. No feedback provided.
Ward 108, Public Meeting. Cleaning of stormwater drainage system at Gaunda Street in Katlehong	28-Jan-24	1	1	92	Yes	Resolved. Feedback was not provided.
Ward 108 Public Meeting , sewer blockage at 2445 Zanzibar-, 3474 Mars-,21238 and Ramaisa Street	12-Jan-24	1	1	100	Yes	Feedback was not provided as the matter was resolved within 24 hours.
Ward 108. Public Meeting. Patching of potholes in Fumana Street	17-May-24	1	1	200	Yes	Feedback wasn't not provided but the matter was resolved before the next public meeting.

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 109 - Removed Guard rails at Thulani bridge near Ebodini.	22-Feb-24	1	0	10	Not Resolved	Matter re-send to CCA on the 14 March 2024
Ward 109 - Frequent sewer blockage at Dindela; Mokumong and sephaku	22 Feb 24	1	0	10	Not Resolved	Matter re-sent to CCA on the 19 March 2024
Ward 109 - Installation of WIFI Cables	22 Feb 24	1	0	10	On going	The matter was re-sent to CCA on 27 March 2024.
Ward 110 - The request of grading of sports ground in Ward 110.	17-Nov-23	1	0	10	Not Resolved	Benoni CCA Debora Marumo; Rose Motaung; Sisanda Mahlasela;
Ward 110 - The challenge of illegal dumping in the ward is becoming worse particularly at Yende Park and different spots in Chief Luthuli Park	17-Nov-23	1	0	10	Not Resolved	Benoni CCA Debora Marumo; Rose Motaung, Sisanda Mahlasela
Ward 110 - There is a request of the closure of Yende Park for security purposes.	17-Nov-23	1	0	10	Not Resolved	Benoni CCA Debora Marumo; Rose Motaung, Sisanda Mahlasela
Ward 110 - There is a need for grass-cutting at c/o Yende and Brazil street next to Daveyton Ext 14.	12-Feb-24	1	0	8	Not Resolved	Daveyton CCA Vusi Mbede; Lucky Mndaweni Date: 21:02:2024; 26:03:2024
Ward 110 -The fence erected by community at Yende Park to protect it and Eskom infrastructure is being vandalized and stolen.	12-Feb-24	1	0	8	Not Resolved	Daveyton CCA Vusi Mbede; Lucky Mndaweni Date: 21:02:2024; 26:03:2024
Ward 110 - There is a repair of vandalized toilets so that the beneficiaries of RDP house can be allocated	12 Feb 24	1	0	8	Not Resolved	Benoni CCA Deborah Marumo; Rose Motaung; Sisanda Mahlasela Date: 13:12:2023; 26:03:2024
Ward 111 Public Meeting John Dube Village	02-Jul-23	1	0	80	Y	Concerns and challenges communicated to concerned community
Public Meeting Shalom VD	02-Jul-23	1	0	52	Y	The Community was informed about service delivery
Public Meeting Marikana Area (cnr of Ndelela and Sibulayi Street)	23-Aug-23	1	0	164	Y	Feed back on Service Delivery issues in the Ward
Public Meeting John Dbe	27-Aug-23	1	0	82	Y	Feed back on Service Delivery issues in the Ward
Public Meeting Langaville Ext5	03-Sep-23	1	0	111	Y	Mass registration of indigent
Public Meeting Langaville Ext10	15-Nov-23	1	0	129	Y	Many crimes increased including house break ins

Public Meetings (July 2023 to June 2024)						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Public Meeting	21-Nov-23	1	0	184	Y	The Community was informed about service delivery
Public Meeting	26-Nov-23	1	0	54	Y	The Community raised their concern of Road Tarring
Public Meeting Dunnotar Tennis Court	01-Mar-24	1	0	71	Y	Feed back on Service Delivery issues in the Ward
Public Meeting Power & Glory	06-Mar-24	1	0	108	Y	The Community was informed about service delivery
Public Meeting John Dube Village	13-Mar-24	1	0	102	Y	IEC Registration for the forthcoming National Votes
Public Meeting Shalom Ministries	14-Mar-24	1	0	83	Y	Feed back on Service Delivery issues in the Ward
Ward 112 Public Meeting Open Grounds Ext 13	23-Jul-23	1	0	77	Y	Report back housing issues
Ward 112 Public Meeting Joko Open Space	23-Aug-23	1	0	80	Y	The Community was informed about service delivery
Open Grounds Ext 13	17-Sep-23	1	0	52	Y	The Community was informed about service delivery
Public Meeting- Open Ground	29-Oct-23	1	0	75	Y	challengers and concerns
Public Meeting- Open Space Apex	26-Nov-23	1	0	85	Y	The Community was informed about service delivery
Public Meeting Open Ground Ext 8	28-Jan-24	1	0	79	Y	Report back housing issues
Public Meeting Open Space next to Joko Shop	25-Feb-24	1	0	62	Y	The Community was informed about service delivery
Public Meeting Ext 11 VD605 Mashine Street	17-Mar-24	1	0	78	Y	IEC Registration for the forthcoming National Votes
Public Meeting Open Ground Ext 8	28-Apr-24	1	0	71	Y	Housing and Electricity
Public Meeting Thuthukani Ext 11	30-Jun-24	1	0	60	Y	Electricity issues was raised
T.F.3						

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during 2023/24	Recommendations adopted (enter Yes) If not adopted (provide explanation)
18-Aug-23	The Audit Committee RESOLVED that a detailed BCM progress report from the Risk Management department be submitted	Yes
	The Audit Committee RESOLVED that the financial performance ratios be provided every quarter	Yes
24-Aug-23	The Audit Committee RESOLVED that the AGSA present Audit Strategy and Engagement Letters to the Audit Committee.	Yes
	The Audit Committee RESOLVED that EHC provide turnaround strategy.	Yes
	The Audit Committee RESOLVED that ERWAT provide detailed action plan addressing the critical risks	Yes
	The Audit Committee RESOLVED that ERWAT provide age analysis of the legal cases	Yes
28-Aug-23	Audit Committee RESOLVED to recommend the Annual Financial Statements and the Annual Report for submission to AGSA after the Council meeting.	Yes
	Audit Committee RESOLVED to approve the AGSA Audit Strategies and Engagement Letters.	Yes
31-Aug-23	Audit Committee RESOLVED to Approve AGSA Audit Strategies and Engagement Letters on 31 August 2023.	Yes
17-Nov-23	The Audit Committee RESOLVED that Energy Department to share a document that regulates or prescribes the setting of energy profit margins	Yes
	The Audit Committee RESOLVED that EMPD provide a report that analyse the changes in costs of overtime, whether it is decreasing or increasing over time	Yes
	The Audit Committee RESOLVED that HR provide progress on the approval and implementation of the Policy on shift system or alternative working hours	Yes
	The Audit Committee RESOLVED that Risk Management Department provide feedback on the full payments of premiums to the insurance and whether the City is covered in case of incidents.	Yes
24-Nov-23	Audit Committee RESOLVED that RMC provide assurance on governance policies and frameworks of the Risk Management Department.	Yes
	The Audit Committee RESOLVED that the matters of governance and financial stability at EHC be escalated to the City Manager	Yes
16-Feb-24	Audit Committee RESOLVED that the departments with high overtime provide turn around plans to reduce the overtime, HR to coordinate the reports.	Yes
23-Feb-24	Audit Committee RESOLVED that Internal Audit present Combined Assurance Reports for Entities separately from the City.	Yes
	The Audit Committee RESOLVED that ERWAT submit a report on the Overtime expenditure.	
	Audit Committee RESOLVED to approve AGSA draft Consolidated Audit Report.	Yes
17-May-24	Audit Committee RESOLVED that HR provide detailed report on changes and impact of the new structure.	Yes
24-May-24	Audit Committee RESOLVED to escalate DWS directive for ERWAT, Material Irregularity for AGSA for ERWAT, Financial sustainability for EHC to the Office of the City Manager	Yes
21-Jun-24	Audit Committee RESOLVED to approve Internal Audit Plan 2024-25	Yes
T G		

Appendix G: Recommendations of the municipal audit committee

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during 2023/24	Recommendations adopted (enter Yes) If not adopted (provide explanation)
18-Aug-23	The Audit Committee RESOLVED that a detailed BCM progress report from the Risk Management department be submitted	Yes
	The Audit Committee RESOLVED that the financial performance ratios be provided every quarter	Yes
24-Aug-23	The Audit Committee RESOLVED that the AGSA present Audit Strategy and Engagement Letters to the Audit Committee.	Yes
	The Audit Committee RESOLVED that EHC provide turnaround strategy.	Yes
	The Audit Committee RESOLVED that ERWAT provide detailed action plan addressing the critical risks	Yes
	The Audit Committee RESOLVED that ERWAT provide age analysis of the legal cases	Yes
28-Aug-23	Audit Committee RESOLVED to recommend the Annual Financial Statements and the Annual Report for submission to AGSA after the Council meeting.	Yes
	Audit Committee RESOLVED to approve the AGSA Audit Strategies and Engagement Letters.	Yes
31-Aug-23	Audit Committee RESOLVED to Approve AGSA Audit Strategies and Engagement Letters on 31 August 2023.	Yes
17-Nov-23	The Audit Committee RESOLVED that Energy Department to share a document that regulates or prescribes the setting of energy profit margins	Yes
	The Audit Committee RESOLVED that EMPD provide a report that analyse the changes in costs of overtime, whether it is decreasing or increasing over time	Yes
	The Audit Committee RESOLVED that HR provide progress on the approval and implementation of the Policy on shift system or alternative working hours	Yes
	The Audit Committee RESOLVED that Risk Management Department provide feedback on the full payments of premiums to the insurance and whether the City is covered in case of incidents.	Yes
24-Nov-23	Audit Committee RESOLVED that RMC provide assurance on governance policies and frameworks of the Risk Management Department.	Yes
	The Audit Committee RESOLVED that the matters of governance and financial stability at EHC be escalated to the City Manager	Yes
16-Feb-24	Audit Committee RESOLVED that the departments with high overtime provide turn around plans to reduce the overtime, HR to coordinate the reports.	Yes
23-Feb-24	Audit Committee RESOLVED that Internal Audit present Combined Assurance Reports for Entities separately from the City.	Yes
	The Audit Committee RESOLVED that ERWAT submit a report on the Overtime expenditure.	
	Audit Committee RESOLVED to approve AGSA draft Consolidated Audit Report.	Yes
17-May-24	Audit Committee RESOLVED that HR provide detailed report on changes and impact of the new structure.	Yes
24-May-24	Audit Committee RESOLVED to escalate DWS directive for ERWAT, Material Irregularity for AGSA for ERWAT, Financial sustainability for EHC to the Office of the City Manager	Yes
21-Jun-24	Audit Committee RESOLVED to approve Internal Audit Plan 2024-25	Yes
T G		

Appendix H: Long-term contracts and public private partnership

No long-term contracts have been awarded in the current year. One PPP process remains in progress, with the shortlisting completed in the 2023/24 financial year, the City is in the process of reviewing proposals.

Appendix I: Municipal entity/service provider performance schedule

Municipal Entity/Service Provider Performance Schedule							
Name of Entity & Purpose	(a) Service Indicators	2021/22		2022/23		2023/2024	2023/2024
		Target	Actual	Target	Actual	Target	Actual
Ekurhuleni Water Care Company (ERWAT): ERWAT provides bulk wastewater conveyance and a highly technical and proficient wastewater treatment service to some industries and people who have access to sanitation services within Ekurhuleni.	Percentage compliance with wastewater treatment works license conditions and/or exemptions standards	82.5%	85%	77.5%	81%	75%	84%
	Total revenue generated from External business	R32 200 000	R40 547 891	R34 000 000	R39 837 379	R31 200 000	R33 309 414
Ekurhuleni Housing Company (EHC): The Ekurhuleni Housing Company (EHC) is a Municipal Owned Entity which has been entrusted with a mandate for residential property development for rental purposes and the maintenance thereof.	Revenue collected as a percentage of amount billed	95%	35%	95%	30%	95%	20%

Appendix J: Disclosures of financial interests

Disclosures of Financial Interests		
Period 1 July to 30 June of 2023/24		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	Ald Xhakaza Doctor Nkosindiphile	Member of a close corporation, director in an institution and financial interest in a business undertaking
Speaker of Council	Cllr Tshivhenga Nthabiseng Angeline	Director in an institution
Whip of Council	Ald Dlabathi Jongizizwe Hansen	Trustee in a trust and director in various institutions
Member of MayCo/E xco	Cllr Hollo Kgopelo Mogaile	Director in an institution
	Cllr Manamela Leshaka Jonny	Nil
	Cllr Masuku Letty Sizakele	Nil
	Cllr Mngwevu Andile Daniel	Founder of a trust
	Cllr Msane Thembi Portia	Nil
	Ald Ngodwana Sivuyile	Nil
	Cllr Ngwenya Mzayifani Richard	Director in an institution
	Ald Nkosi Belina Nomadlozi	Member of a close corporation
	Cllr Thusi Bridget	Nil
Chairperson of Chairpersons	Cllr Mdluli Julius Mmeli	Nil
Chairpersons of Section 79 Committees	Ald Berg Izak David	Financial interest in a business undertaking
	Cllr Madlala Khehla Phillip	Member of a close corporation
	Cllr Maraba Jeremia Mmachoene	Member of a close corporation, trustee in a trust
	Cllr Matsi Dineo Precious	Nil
	Cllr Mekgwe Nkgopotse Nsizwa	Director in various institution
	Cllr Mketsu Mziyanda	Shares in a company
	Ald Mlambo Morakane Dora	Member of a close corporation
	Cllr Mofokeng Thomas	Member of a close corporation and director in various institution
	Cllr Mojapelo Lesiba Johannes	Shares in various companies and trustee in various trusts
	Cllr Moloi Siyabonga Matthews	Director in an institution
	Cllr Moloko Jacob Digaphi	Nil
	Cllr Ngobese Samuel Sipho	Director in an institution
	Cllr Nhlapo-Koto Jane	Nil
	Ald Nkunjana Pelisa	Director in an institution
	Cllr Ntombela Silulami Thomas	Shares in a company and member of a close corporation
	Cllr Rachidi Pherane Lethabo	Nil

Disclosures of Financial Interests		
Period 1 July to 30 June of 2023/24		
Position	Name	Description of Financial interests* (Nil / Or details)
	Cllr Senona Mokgotla John	Nil
Councillor	Cllr Basch Michael James	Nil
	Cllr Beharie Lorna	Shares in companies
	Cllr Beukes Martha Hendrina	Director in an institution
	Cllr Bogopane Hector Bashemane	Member of close corporations and director in an institution
	Cllr Buitendacht Henry Christopher	Member of close corporation
	Cllr Bulala Standley Jeremia	Director in various institutions and member in a partnership
	Ald Campbell Tania Lynette	Nil
	Cllr Cassim Mohammed	Director in an institution
	Cllr Chair Churchil Alister	Nil
	Cllr Chamane Xolile Ernest	Director in an institution
	Cllr Chiloane Precious Information	Nil
	Cllr Da Silva Michael Devon	Nil
	Cllr Da Silva Nicola Brigitte	Shares in a company and director in an institution
	Cllr Daemane Petrus Andile	Member of a close corporation and director in an institution
	Cllr Davison Amanda	Shares in a company
	Cllr De Beer Aletta Rosaline	Director in an institution
	Cllr De Lange-Williams Clarise Crushca	Nil
	Cllr De Vos Marius Nico	Nil
	Cllr Denny Timothy Mark	Nil
	Cllr Dhlamini Raymond	Nil
	Cllr Dinake Moloko Lucky	Director in various institutions
	Cllr Dlamini Sibusiso Promise	Member of a close corporation
	Cllr Dolo Malesela Philip	Trustee in a trust and director in an institution
	Ald Du Plessis Andre	Financial interest in business undertakings
	Cllr Du Toit Michael Duncan	Shares in various companies and director in a an institution
	Cllr Dube Mfana	Nil
	Cllr Dunga Nkululeko	Director in an institution
	Cllr Dunjana Thulani Xolani	Director in an institution
	Cllr Fakude Nonhlanhla Sharol	Nil
	Cllr Fodo Mfundiso	Member of a close corporation and director in an institution
	Cllr France Muleki Standford	Financial interest in business undertaking
	Cllr Gersbach Graham Anthony Keith	Nil
	Cllr Glover Jennifer Anne	Nil
	Cllr Goby Mary Elizabeth	Nil
	Cllr Goje Thabani Moses	Member of a close corporation and director in various institutions
	Cllr Goslin Arthur Gerald	Nil
	Cllr Guerreiro Kade Ricci	Nil
	Cllr Harris Andrew	Nil
	Ald Hart Heather Dawn	Shares in various companies

Disclosures of Financial Interests		
Period 1 July to 30 June of 2023/24		
Position	Name	Description of Financial interests* (Nil / Or details)
	Cllr Herbst Marta Louise	Nil
	Cllr Herbst Rudolf Daniel	Director in an institution
	Cllr Hlongwane Sanele	Nil
	Cllr Hlope Simon Bongani	Nil
	Cllr Hoods Ashley Ronald	Nil
	Cllr Humphreys Jill Ada	Nil
	Cllr Ingram Muareen Jean	Director in an institution
	Cllr Jacobs Precious Magdeline	Shares in a company
	Cllr Janse van Rensburg Denise	Director in an institution
	Cllr Jiyane Thabang Asaph	Director in an institution
	Cllr Joseph Lornette Jayne	Trustee in a trust and director in various institutions
	Cllr Kgafela Malesela Francis	Nil
	Cllr Khabanyane Silulami Thomas	Nil
	Cllr Khota Bennet Mluleki	Nil
	Cllr Khumalo Hleziphi Johanna	Nil
	Cllr Khumalo Lucky Msabeni	Nil
	Cllr Khumalo Samuel Mzwakhe	Director in an institution
	Cllr Kiyane Nomonde Cynthia	Nil
	Cllr Klass Gregory Solly Nathanil	Nil
	Cllr Klassen Kathrine Edith	Nil
	Cllr Kock Charmaine Patricia	Nil
	Cllr Kotze Tiaan	Nil
	Cllr Kriek Jean	Director in an institution
	Cllr Kriek Monique Hattingh	Nil
	Cllr Labuschagne Wollaston	Nil
	Cllr Lapping Simon James	Director in an institution and financial interest in a business undertaking
	Cllr Letsoela Thabiso	Nil
	Cllr Loonat Imtiaz Ahmed	Nil
	Cllr Lourenco Tracey	Nil
	Cllr Lubisi Thambinkosi Clement	Shares in various companies, member of various close corporations, director in various institution
	Cllr Lukhele Victor Khosi	Nil
	Cllr Mabaso Ashley Letta Nape	Nil
	Cllr Mabhe Zingisile	Shares in a company, director in an institution and financial interest in business undertaking
	Cllr Mabye Madimetja Solomon	Nil
	Cllr Machete Kedibone Yvonne	Nil
	Cllr Madi Lillian Ntombikayise	Nil
	Ald Madihlaba Masele Sophet	Shares in a company, trustee in a trust and director in an institution
	Cllr Maduana Sebate Golden	Nil
	Cllr Mahonko Kabelo Reletile	Nil

Disclosures of Financial Interests		
Period 1 July to 30 June of 2023/24		
Position	Name	Description of Financial interests* (Nil / Or details)
	Cllr Maifala Malcom Tau	Director in an institution
	Cllr Makgaila Robert Makgonye	Director in an institution
	Cllr Makhubo Siyanda Edward	Nil
	Cllr Malinga Nomvula	Shares in a company and director in an institution
	Cllr Marais Carolana	Shares in a company and director in an institution
	Cllr Masenya Elias Tebogo	Nil
	Ald Mashala Stenias Rancias	Nil
	Cllr Mashiane Disemelo Georgina	Nil
	Cllr Mashiane Thato Simon Godwill	Member of a close corporation
	Cllr Mashianoke Tsogoane Kenneth	Nil
	Cllr Mashola Matome Bezzy	Member of a close corporation and director in an institution
	Cllr Mathebula Nokuthula Patricia	Nil
	Cllr Mathibane Teboho Makadimetse	Director in an institution
	Cllr Mathole Thamaga Wa Ga-Mathole	Shares in various companies and director in various institutions
	Cllr Matiwane Sinethemba Rodney	Nil
	Cllr Matloga Eunice	Nil
	Cllr Matshete Nnditsheni Eric	Nil
	Cllr Mayekiso Mphunzi Christopher	Nil
	Cllr Mbatane Daniel	Nil
	Cllr Mbeki Vuyani Welcome	Nil
	Cllr Mbonani Njabulo Ronald	Nil
	Cllr McFarlane Nina Maria	Nil
	Cllr Mchunu Phumanazo Desmond	Nil
	Cllr McKenzie Desmond Andrew	Nil
	Cllr Mdluli Lindi Valencia	Nil
	Cllr Mhlaba Strike David	Nil
	Cllr Mndaweni Sifiso	Nil
	Cllr Mnguni Adelaide Lindiwe	Nil
	Ald Mnguni Nomalanga Annah	Member of a close corporation
	Cllr Mnisi Sarah Lebogang	Shares in a company
	Cllr Mohau Mokgokolo Clifford	Director in an institution
	Cllr Moimana Jerry Leshalabe	Nil
	Cllr Mokoena Musa James	Nil
	Cllr Mokoena Tambo Andrew	Nil
	Cllr Molaba Nompumelelo Nthabiseng	Member of a close corporation
	Cllr Molebatsi Sihle Theo	Director in an institution
	Cllr Morgan Wendy Bridgette	Member of a close corporation and director in an institution
	Cllr Moropa Eleanor Mantome	Nil

Disclosures of Financial Interests		
Period 1 July to 30 June of 2023/24		
Position	Name	Description of Financial Interests* (Nil / Or details)
	Cllr Mosena Matome Freddy	Director in an institution and member of a partnership
	Ald Motaung Tefo Patrick	Nil
	Cllr Motloung Tsofeng Princeces	Member of a close corporation and director in an institution
	Cllr Motsopi Thekiso Amos	Nil
	Cllr Mpambani Ntuthuzelo	Nil
	Cllr Mpete James Mpho Mapogo	Director in an institution
	Cllr Msimango Khumbuzile Pauline	Director in various institution
	Cllr Mthembu Geoffrey Isaac	Shares in a company and director in an institution
	Cllr Mthethwa Joeleen Jocelyn	Shares in a company and director in an institution
	Cllr Mthiyane Phikisile Elizabeth	Nil
	Cllr Mudau Marta Mashudu	Nil
	Cllr Muller Madelaine Elizabeth	Nil
	Cllr Naidoo Ivan	Director in an institution and member of a partnership
	Cllr Nair Samantha	Nil
	Cllr Ndinisa Gloria Malehlohonolo	Member of a close corporation
	Cllr Ndlovu Sibongiseni Reginald	Shares in a company and director in various institutions
	Cllr Nene Salamina Nokuthozana	Director in an institution and a member of a partnership
	Ald Ngobese Alco Kufakweze	Nil
	Cllr Ngqwangi Bulelwa Prinscilla	Shares in a company and director in an institution
	Cllr Ngubane Sanele Cromwell	Director in an institution
	Cllr Ngwenya Vuyani	Nil
	Cllr Nhleko Sizwe Enock	Nil
	Cllr Nkosi Bongani Dan	Member of a close corporation, founder of a trust and director in an institution
	Cllr Nkosi Christinah Batsaba	Shares in a company, director in an institution and member of a partnership
	Cllr Nkosi Fanyane Fanie	Shares in a company and director in various institutions
	Cllr Nkosi Reginah Thandi	Member of a close corporation
	Cllr Nkosi-Ramothibe Sarah Celiwe	Nil
	Cllr Ntlang Nana Isabella	Nil
	Cllr Ntshingila Nhlanhla Lucky	Nil
	Cllr Papiyane Zanele	Nil
	Cllr Peterson Dino	Nil
	Cllr Pusetso Petlele	Shares in a company and director in an institution
	Cllr Phoshoko Kutloano Rosinah	Nil
	Cllr Pike Slindokuhle	Nil
	Cllr Poki Tinstwalo Lumka	Nil
	Cllr Pretorius Brandon	Nil
	Cllr Pudi Tshoarelo	Director in an institution and member in various partnerships
	Cllr Putter Daniel Jacobus Christoffel	Member of various close corporation and director in a company

Disclosures of Financial Interests		
Period 1 July to 30 June of 2023/24		
Position	Name	Description of Financial interests* (Nil / Or details)
	Cllr Quntana Thunyiswa Kwame	Shares in a company and director in an institution
	Cllr Qwema Princess Phindiwe	Nil
	Cllr Radebe Fanifani Moses	Nil
	Cllr Radebe Mpho Gift	Nil
	Cllr Ramafikeng Frans Lekgotla	Nil
	Cllr Ranyawo Kenny Daniel	Nil
	Cllr Rasilingwane Zelda Khathutshelo	Nil
	Cllr Rautenbach Karl Choenraad	Nil
	Cllr Rilityana Siphhelele	Director in various institutions
	Ald Rundle William George Russel	Nil
	Cllr Sabe Simangele Evelyn	Nil
	Cllr Selepe Mashaoe William	Nil
	Cllr Selwana Hendrick Ntate	Member of a close corporation
	Cllr Senol Izelle	Nil
	Cllr Sethibe Ramosele	Shares in various companies and director in various institutions
	Cllr Shongwe Nkosinathi Benard	Nil
	Cllr Sibeko Olive Senzeni	Director in an institution
	Cllr Sibiya Moses Sibiya	Shares in a company and director in an institution
	Cllr Sidu Nkululeko	Nil
	Cllr Simelane David Thulani	Nil
	Cllr Skosana Lunga	Nil
	Ald Stone Dean Desmond	Nil
	Cllr Taliwe Gcotyelwa Constance	Nil
	Cllr Terblanche Hendrik Jacobus	Nil
	Ald Thamahane Mabekenyané	Nil
	Cllr Thekiso Lehohonolo Selby	Nil
	Cllr Thoabala Legala Oriel	Shares in various institutions and director in various institutions
	Cllr Thobejane Phatudi Alex Makofane	Director in an institution
	Cllr Thomson Derek Edwin	Nil
	Cllr Thupa Thabo Xerxes	Nil
	Cllr Tleane Patrick Abisang	Nil
	Cllr Thsabalala Nqabayethu Lethuxolo	Shares in various companies and director in various institutions
	Cllr Ueckermann Stefanie	Nil
	Cllr Van zyl Adriaan Pieter	Nil
	Cllr Verster Antoinette Emmarantia	Nil
	Cllr Water Michael	Shares in a company
	Cllr Watkins Sipho Alfred	Nil
	Cllr Xokiyana Bulela	Nil
	Cllr Yates Linda Meridy	Shares in various companies and beneficiary of a trust
	Cllr Zikode Lucky Simon	Nil

Disclosures of Financial Interests		
Period 1 July to 30 June of 2023/24		
Position	Name	Description of Financial interests* (Nil / Or details)
	Cllr Zitha Letta Charlotte	Nil
	Cllr Zwane Sipho Robert	Nil
City Manager	Dr Imogen Mashazi	Submitted Disclosure of Financial Interest, Director in companies.
Chief Financial Officer	Kagiso Lerutla	No Disclosure of Financial Interest due to employment contract ending 31 May 2024
Deputy City Manager and (Executive) Directors	N/A	
Other S57 Officials		
	Palesa Tsita	No Disclosure of Financial Interest due to employment contract ending on 31 May 2024
	Manyane Chidi	No Disclosure of Financial Interest due to employment contract ending on 31 December 2023
	Lindiwe Hleza	No Disclosure of Financial Interest due to employment contract ending on 31 January 2024
	Phindile Shabalala	No Disclosure of Financial Interest due to resignation as at 31 October 2023
	Andile Mahlalutye	No Disclosure of Financial Interest due to employment contract ending on 31 May 2024
	Gilbert Motlatla	No Disclosure of Financial Interest due to employment contract ending on 30 April 2024
	Sizwe Cele	No Disclosure of Financial Interest due to employment contract ending on 31 December 2023
	Regomoditse Mavimbela*	Term ended
	Zanele Katembo	Submitted Disclosure of Financial Interest, no critical disclosure.
	Isaac Mapiyeye	Submitted Disclosure of Financial Interest, no critical disclosure.
	Thokozani Maseko	Submitted Disclosure of Financial Interest, no critical disclosure.
	Moloko Monyepao	Submitted disclosure, Shareholder in companies, Interest in a trust.
	Landela Mahlati	Submitted Disclosure of Financial Interest, no critical disclosure.
	Tshilidzi Thenga	Submitted Disclosure of Financial Interest, no critical disclosure.
	Tsholofelo Koopedi	Submitted Disclosure of Financial Interest, Shares in Companies
	Khemraj Behari	Submitted Disclosure of Financial Interest, Director (All companies under deregistration) /Shares in a company
	Lesego Sentsho	Submitted Disclosure of Financial Interest, no critical disclosure.
	Linda Gxasheka	Submitted Disclosure of Financial Interest, no critical disclosure.
	Modise Koetle	Submitted Disclosure of Financial Interest, no critical disclosure.
	Mabela Jonathan	Submitted Disclosure of Financial Interest, no critical disclosure.
	Caiphus Chauke	Submitted Disclosure of Financial Interest, Shares in a company.
		T J

Appendix K (i): Revenue collection performance by vote and by source

Revenue Collection Performance by Vote						
Description	2022/23		2023/2024		2023/2024 Variance	
	Actual	Original Budget	Adjustm ents Budget	Actual	Original Budg et	Adjustm ents Budget
Vote 01 - Executive & Council	27 392	25 134	25 134	23 076	-8%	-8%
Vote 02 - Finance And Corporate Services	11 211 497	11 449 344	11 343 766	12 018 946	5%	6%
Vote 03 - Energy	19 460 987	24 253 598	24 378 791	21 431 680	-12%	-12%
Vote 04 - Water And Sanitation	13 473 764	14 269 076	14 454 703	14 523 312	2%	0%
Vote 05 - Waste Management	2 679 751	2 750 753	2 755 955	2 497 545	-9%	-9%
Vote 06 - Human Settlements	678 703	629 360	602 412	555 827	-12%	-8%
Vote 07 - City Planning	36 740	40 815	31 386	68 625	68%	119%
Vote 08 - Economic Development	123 702	252 689	241 325	234 661	-7%	-3%
Vote 09 - Disaster And Emergency Management Services	46 775	27 884	27 884	30 711	10%	10%
Vote 10 - Sports, Recreation, Arts & Culture (Srac)	53 338	33 543	39 244	37 196	11%	-5%
Vote 11 - Health And Social Development	198 215	202 969	203 805	209 765	3%	3%
Vote 12 - Environmental Resource Management	27 631	36 578	36 578	25 628	-30%	-30%
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)	668 428	823 120	819 331	659 273	-20%	-20%
Vote 14 - Transport Planning & Provisioning	1 052 407	1 116 370	1 023 870	979 825	-12%	-4%
Vote 15 - Roads	233 302	267 722	253 222	262 155	-2%	4%
Total Revenue by Vote	49 972 632	56 178 958	56 237 408	53 558 225	-5%	-5%
						<i>T K.1</i>

Appendix K (ii): Revenue collection performance by source

Revenue Collection Performance by Source						
Description	R '000					
	2022/23	2023/2024			2023/2024 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	7 841 076	8 175 144	8 480 921	8 823 218	7,93%	4,04%
Service charges - electricity revenue	18 270 852	22 877 694	22 881 907	19 872 392	- 13,14 %	-13,15%
Service charges - water revenue	5 920 360	6 728 439	6 548 439	6 904 762	2,62%	5,44%
Service charges - sanitation revenue	3 331 534	3 274 772	3 274 772	3 044 607	- 7,03%	-7,03%
Service charges - refuse revenue	1 720 939	1 807 781	1 807 781	1 540 674	- 14,78 %	-14,78%
Rental of facilities and equipment	97 912	87 726	92 798	106 114	20,96 %	14,35%
Interest earned - external investments	1 246 939	1 317 778	1 135 805	1 167 616	- 11,40 %	2,80%
Interest earned - outstanding debtors	279 449	137 773	275 881	253 548	84,03 %	-8,09%
Dividends received	-	-	-	-	0,00%	0,00%
Fines, penalties and forfeits	654 803	818 993	814 747	681 641	0,00%	0,00%
Licences and permits	324 634	325 612	325 612	329 738	1,27%	1,27%
Agency services	-	-	-	-	0,00%	0,00%
Transfers and subsidies	5 557 943	6 277 352	6 268 966	6 188 439	0,00%	0,00%
Other revenue	2 082 074	2 017 894	2 091 630	2 408 914	19,38 %	15,17%
Gains	256 458	-	-	12 990	0,00%	0,00%
Total Revenue (excluding capital transfers and contributions)	47 584 972	53 846 957	53 999 259	51 334 653	- 4,67%	-4,93%
T K.2						

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	
Neighbourhood Development Partnership Grant	51 940 000	51 940 000	35 052 213	33%	33%	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 under served neighbourhoods.
NDPG- Public Employment Programme (PEP)	165 000 000	144 629 000	139 729 264	15%	3%	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 under served neighbourhoods.
Energy efficiency and Demand-Side Management Grant (EEDSM)	8 000 000	8 000 000	6 528 681	18%	18%	To implement Electricity Demand Side Management in municipal infrastructure in order to reduce electricity consumption and improve energy efficiency.
Expanded Public Works Programme (EPWP)	33 519 000	31 646 000	31 486 115	6%	1%	To expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, 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
Informal Settlement Upgrading Partnership Grant (ISUPG)	761 197 000	773 030 000	750 319 196	1%	3%	To provide funding to facilitate a programmatic and inclusive approach to upgrading informal settlements
Programme & Project Preparation Support Grant (PPPSG)	87 782 000	107 731 000	102 557 170	-17%	5%	To support metropolitan municipalities to develop a pipeline of investment ready capital programmes and projects through establishing and institutionalising an effective and efficient system of programme and project preparation and the allocation of a growing level of municipal resources to preparation activities

Conditional Grants: excluding MIG						
R' 000	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
Details				Budget	Adjustments Budget	
Public Transport Network Grant	773 212 999	683 212 998	591 843 419	23%	13%	To provide for accelerated planning, construction and improvement of public and non-motorised transport infrastructure and services.
Finance Management Grant (FMG)	1 000 000	1 000 000	972 837	3%	3%	To promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act (MFMA)
SETA- Mandatory Grant	12 000 000	12 000 000	98 119	99%	99%	SETAs pay mandatory grants to all employers who meet the prescribed eligibility criteria in order to fund education and training programmes in the workplace. The grant is limited to 20% of the total skills development levies paid by the employer.
Other Specify:					#DIV/0!	
HIV/AIDS Grant	19 751 000	19 751 000	19 094 355	3%	3%	<ul style="list-style-type: none"> • Sustain and extend coverage of the ward based door to door AIDS education programme to increase safe sex behaviours' (HIV prevention). • Improved access to and utilization of health and social services through referrals with follow up. • Increased capacity of ward structures to address AIDS in the local community
Recapitalisation of Community Libraries and Libraries Plan	22 446 000	22 346 000	18 641 919	17%	17%	To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a programme at provincial level in support of and local government and national initiatives
Human Settlement Development Grant (HSDG)	-	91 279 699	85 170 089	#DIV/0!	7%	To provide funding for the creation of sustainable human settlements
Primary Health Care Subsidy (PHC)	179 170 000	179 170 000	179 170 000	0%	0%	To render comprehensive Primary Health Care Services according to Service Level Agreements
Total	2 115 018	2 125 736	1 960 663	7%	8%	
TL						

Appendix M (i): Capital expenditure - New assets programme

EKU Ekurhuleni Metro - Supporting Table SA34a Consolidated capital expenditure on new assets by asset class							
Description	2022/23	Current Year 2023/24					
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<u>Capital expenditure on new assets by Asset Class/Sub-class</u>							
-							
<u>Infrastructure</u>	83 499	127 246	135 216	135 216	90 150	101 977	110 802
Roads Infrastructure	-	-	-	-	-	-	-
<i>Roads</i>	-	-	-	-	-	-	-
<i>Road Structures</i>							
<i>Road Furniture</i>							
<i>Capital Spares</i>							
Storm water Infrastructure	-	-	-	-	-	-	-
<i>Drainage Collection</i>							
<i>Storm water Conveyance</i>							
<i>Attenuation</i>							
Electrical Infrastructure	-	-	-	-	-	-	-
<i>Power Plants</i>							
<i>HV Substations</i>							
<i>HV Switching Station</i>							
<i>HV Transmission Conductors</i>							
<i>MV Substations</i>							
<i>MV Switching Stations</i>							
<i>MV Networks</i>							
<i>LV Networks</i>							
<i>Capital Spares</i>							
Water Supply Infrastructure	-	-	-	-	-	-	-
<i>Dams and Weirs</i>							

<i>Boreholes</i>							
<i>Reservoirs</i>							
<i>Pump Stations</i>							
<i>Water Treatment Works</i>							
<i>Bulk Mains</i>							
<i>Distribution</i>							
<i>Distribution Points</i>							
<i>PRV Stations</i>							
<i>Capital Spares</i>							
Sanitation Infrastructure	83 499	127 246	135 216	135 216	90 150	101 977	110 802
<i>Pump Station</i>							
<i>Reticulation</i>							
<i>Waste Water Treatment Works</i>	83 499	127 246	135 216	135 216	90 150	101 977	110 802
<i>Outfall Sewers</i>							
<i>Toilet Facilities</i>							
<i>Capital Spares</i>							
Solid Waste Infrastructure	–	–	–	–	–	–	–
<i>Landfill Sites</i>							
<i>Waste Transfer Stations</i>							
<i>Waste Processing Facilities</i>							
<i>Waste Drop-off Points</i>							
<i>Waste Separation Facilities</i>							
<i>Electricity Generation Facilities</i>							
<i>Capital Spares</i>							
Rail Infrastructure	–	–	–	–	–	–	–
<i>Rail Lines</i>							
<i>Rail Structures</i>							
<i>Rail Furniture</i>							
<i>Drainage Collection</i>							
<i>Storm water Conveyance</i>							

<i>Attenuation</i>							
<i>MV Substations</i>							
<i>LV Networks</i>							
<i>Capital Spares</i>							
Coastal Infrastructure	–	–	–	–	–	–	–
<i>Sand Pumps</i>							
<i>Piers</i>							
<i>Revetments</i>							
<i>Promenades</i>							
<i>Capital Spares</i>							
Information and Communication Infrastructure	–	–	–	–	–	–	–
<i>Data Centres</i>							
<i>Core Layers</i>							
<i>Distribution Layers</i>							
<i>Capital Spares</i>							
<u>Community Assets</u>	56 788	46 000	46 000	46 000	66 000	78 000	77 000
Community Facilities	56 788	46 000	46 000	46 000	66 000	78 000	77 000
<i>Halls</i>							
<i>Centres</i>	–	–	–	–	–	–	–
<i>Crèches</i>							
<i>Clinics/Care Centres</i>	–	–	–	–	–	–	–
<i>Fire/Ambulance Stations</i>	28 104	21 000	21 000	21 000	29 000	29 000	27 000
<i>Testing Stations</i>							
<i>Museums</i>							
<i>Galleries</i>							
<i>Theatres</i>							
<i>Libraries</i>	–	–	–	–	–	5 000	5 000
<i>Cemeteries/Crematoria</i>	–	–	–	–	–	7 000	–

<i>Police</i>							
<i>Parks</i>	–	–	–	–	–	–	–
<i>Public Open Space</i>	28 684	25 000	25 000	25 000	37 000	37 000	45 000
<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>							
<u>Heritage assets</u>	–	–	–	–	–	–	–
Monuments							
Historic Buildings							
Works of Art							
Conservation Areas							
Other Heritage							
<u>Investment properties</u>	–	–	–	–	–	–	–
Revenue Generating	–	–	–	–	–	–	–
<i>Improved Property</i>							
<i>Unimproved Property</i>							
Non-revenue Generating	–	–	–	–	–	–	–
<i>Improved Property</i>							
<i>Unimproved Property</i>							

<u>Other assets</u>	15 154	93 000	3 000	3 000	58 300	34 400	18 500
Operational Buildings	15 154	93 000	3 000	3 000	58 300	34 400	18 500
<i>Municipal Offices</i>	154	—	—	—	—	—	—
<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>	15 000	93 000	3 000	3 000	58 300	34 400	18 500
<i>Capital Spares</i>							
Housing	—	—	—	—	—	—	—
<i>Staff Housing</i>							
<i>Social Housing</i>							
<i>Capital Spares</i>							
<u>Biological or Cultivated Assets</u>	—	—	—	—	—	—	—
Biological or Cultivated Assets							
<u>Intangible Assets</u>	—	—	—	—	—	—	—
Servitudes							
Licences and Rights	—	—	—	—	—	—	—
<i>Water Rights</i>							
<i>Effluent Licenses</i>							
<i>Solid Waste Licenses</i>							

<i>Computer Software and Applications</i>	–	–	–	–	–	–	–
<i>Load Settlement Software Applications</i>							
<i>Unspecified</i>							
<u>Computer Equipment</u>	–	462	371	371	390	15	16
Computer Equipment	–	462	371	371	390	15	16
<u>Furniture and Office Equipment</u>	990	1 646	1 014	1 014	3 514	19 602	21 858
Furniture and Office Equipment	990	1 646	1 014	1 014	3 514	19 602	21 858
<u>Machinery and Equipment</u>	11 053	671	429	429	4 380	9 862	19 104
Machinery and Equipment	11 053	671	429	429	4 380	9 862	19 104
<u>Transport Assets</u>	47 697	38 252	37 498	37 498	55 000	97 700	85 500
Transport Assets	47 697	38 252	37 498	37 498	55 000	97 700	85 500
<u>Land</u>	–	–	–	–	–	–	–
Land							
<u>Zoo's, Marine and Non-biological Animals</u>	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals							
<u>Living resources</u>	–	–	–	–	–	–	–
Mature	–	–	–	–	–	–	–
<i>Policing and Protection</i>							
<i>Zoological plants and animals</i>							
Immature	–	–	–	–	–	–	–
<i>Policing and Protection</i>							

<i>Zoological plants and animals</i>							
Total Capital Expenditure on new assets	215 182	307 277	223 528	223 528	277 734	341 556	332 779

Appendix M (ii): Capital expenditure - Renewal programme

EKU Ekurhuleni Metro - Supporting Table SA34b Consolidated capital expenditure on the renewal of existing assets by asset class							
Description	2022/23	Current Year 2023/24					
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure on renewal of existing assets by Asset Class/Sub-class							
Infrastructure	924 702 ¹	750 742 ¹	955 225 ¹	955 225 ¹	795 265 ¹	761 748 ¹	056 802 ²
Roads Infrastructure	469 662	449 197	539 718	539 718	565 323	545 050	563 900
<i>Roads</i>	469 662	449 197	539 718	539 718	565 323	545 050	563 900
<i>Road Structures</i>							
<i>Road Furniture</i>							
<i>Capital Spares</i>							
Storm water Infrastructure	10 822	4 400	5 050	5 050	—	—	—
<i>Drainage Collection</i>	10 822	4 400	5 050	5 050	—	—	—
<i>Storm water Conveyance</i>							
<i>Attenuation</i>							
Electrical Infrastructure	555 466	505 145	608 055	608 055	467 841	438 432	582 009
<i>Power Plants</i>							
<i>HV Substations</i>	128 466	181 368	161 341	161 341	182 730	90 864	178 100
<i>HV Switching Station</i>							
<i>HV Transmission Conductors</i>	274 561	313 578	437 566	437 566	285 112	292 567	328 809
<i>MV Substations</i>							
<i>MV Switching Stations</i>							
<i>MV Networks</i>	152 440	10 200	9 148	9 148	—	55 000	75 100
<i>LV Networks</i>							
<i>Capital Spares</i>							
Water Supply Infrastructure	487 452	463 900	485 618	485 618	435 000	479 792	554 493

<i>Dams and Weirs</i>							
<i>Boreholes</i>							
<i>Reservoirs</i>							
<i>Pump Stations</i>							
<i>Water Treatment Works</i>							
<i>Bulk Mains</i>							
<i>Distribution</i>	487 452	463 900	485 618	485 618	435 000	479 792	554 493
<i>Distribution Points</i>							
<i>PRV Stations</i>							
<i>Capital Spares</i>							
Sanitation Infrastructure	112 715	123 000	91 282	91 282	139 600	101 974	80 000
<i>Pump Station</i>							
<i>Reticulation</i>	112 715	123 000	91 282	91 282	139 600	101 974	80 000
<i>Waste Water Treatment Works</i>							
<i>Outfall Sewers</i>							
<i>Toilet Facilities</i>							
<i>Capital Spares</i>							
Solid Waste Infrastructure	52 010	22 100	34 502	34 502	39 500	44 500	121 400
<i>Landfill Sites</i>							
<i>Waste Transfer Stations</i>	52 010	22 100	34 502	34 502	39 500	44 500	121 400
<i>Waste Processing Facilities</i>							
<i>Waste Drop-off Points</i>							
<i>Waste Separation Facilities</i>							
<i>Electricity Generation Facilities</i>							
<i>Capital Spares</i>							
Rail Infrastructure	–	–	–	–	–	–	–
<i>Rail Lines</i>							
<i>Rail Structures</i>							
<i>Rail Furniture</i>							
<i>Drainage Collection</i>							

<i>Storm water Conveyance</i>							
<i>Attenuation</i>							
<i>MV Substations</i>							
<i>LV Networks</i>							
<i>Capital Spares</i>							
Coastal Infrastructure	–	–	–	–	–	–	–
<i>Sand Pumps</i>							
<i>Piers</i>							
<i>Revetments</i>							
<i>Promenades</i>							
<i>Capital Spares</i>							
Information and Communication Infrastructure	236 574	183 000	191 000	191 000	148 000	152 000	155 000
<i>Data Centres</i>							
<i>Core Layers</i>							
<i>Distribution Layers</i>	236 574	183 000	191 000	191 000	148 000	152 000	155 000
<i>Capital Spares</i>							
<u>Community Assets</u>	91 912	33 323	59 956	59 956	56 076	95 200	116 220
Community Facilities	58 743	16 500	40 633	40 633	41 845	83 200	95 920
<i>Halls</i>							
<i>Centres</i>							
<i>Crèches</i>							
<i>Clinics/Care Centres</i>							
<i>Fire/Ambulance Stations</i>							
<i>Testing Stations</i>	–	10 000	6 211	6 211	15 000	15 000	23 000
<i>Museums</i>							
<i>Galleries</i>							
<i>Theatres</i>							
<i>Libraries</i>	28	–	–	–	–	5 000	6 000
<i>Cemeteries/Crematoria</i>							

<i>Police</i>	34 819	–	18 000	18 000	–	23 000	29 000
<i>Parks</i>							
<i>Public Open Space</i>	944	–	–	–	2 000	7 200	6 600
<i>Nature Reserves</i>	22 952	6 500	16 423	16 423	5 000	13 000	5 000
<i>Public Ablution Facilities</i>							
<i>Markets</i>							
<i>Stalls</i>							
<i>Abattoirs</i>							
<i>Airports</i>							
<i>Taxi Ranks/Bus Terminals</i>	–	–	–	–	19 845	20 000	26 320
<i>Capital Spares</i>							
Sport and Recreation Facilities	33 169	16 823	19 323	19 323	14 231	12 000	20 300
<i>Indoor Facilities</i>	8 000	6 323	6 323	6 323	6 000	500	300
<i>Outdoor Facilities</i>	25 169	10 500	13 000	13 000	8 231	11 500	20 000
<i>Capital Spares</i>							
<u>Heritage assets</u>	–	–	–	–	–	–	–
Monuments							
Historic Buildings							
Works of Art							
Conservation Areas							
Other Heritage							
<u>Investment properties</u>	557 112	506 091	364 030	364 030	496 611	524 433	587 588
Revenue Generating	542 912	497 591	364 030	364 030	496 611	524 433	587 588
<i>Improved Property</i>	542 912	497 591	364 030	364 030	496 611	524 433	587 588
<i>Unimproved Property</i>							
Non-revenue Generating	14 200	8 500	–	–	–	–	–

<i>Improved Property</i>							
<i>Unimproved Property</i>	14 200	8 500	–	–	–	–	–
<u>Other assets</u>	–	–	–	–	–	–	–
Operational Buildings	–	–	–	–	–	–	–
<i>Municipal Offices</i>							
<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	–	–	–	–	–	–	–
<i>Staff Housing</i>							
<i>Social Housing</i>							
<i>Capital Spares</i>							
<u>Biological or Cultivated Assets</u>	–	–	–	–	–	–	–
Biological or Cultivated Assets							
<u>Intangible Assets</u>	–	–	–	–	–	–	–
Servitudes							
Licences and Rights	–	–	–	–	–	–	–
<i>Water Rights</i>							
<i>Effluent Licenses</i>							
<i>Solid Waste Licenses</i>							

<i>Computer Software and Applications</i>						
<i>Load Settlement Software Applications</i>						
<i>Unspecified</i>						
<u>Computer Equipment</u>	-	-	-	-	-	-
Computer Equipment						
<u>Furniture and Office Equipment</u>	-	-	-	-	-	-
Furniture and Office Equipment						
<u>Machinery and Equipment</u>	3 618	2 398	1 650	1 650	19 854	25 950
Machinery and Equipment	3 618	2 398	1 650	1 650	19 854	25 950
<u>Transport Assets</u>	-	-	-	-	-	-
Transport Assets						
<u>Land</u>	-	-	-	-	-	-
Land						
<u>Zoo's, Marine and Non-biological Animals</u>	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals						
<u>Living resources</u>	-	-	-	-	-	-
Mature	-	-	-	-	-	-
<i>Policing and Protection</i>						
<i>Zoological plants and animals</i>						
Immature	-	-	-	-	-	-
<i>Policing and Protection</i>						
<i>Zoological plants and animals</i>						

	2	2	2	2	2	2	2
Total Capital Expenditure on renewal of existing assets	577 344	292 554	380 861	380 861	367 805	407 331	787 061

Appendix M (ii): Capital expenditure - Upgrade programme

EKU Ekurhuleni Metro - Supporting Table SA34e Consolidated capital expenditure on the upgrading of existing assets by asset class							
Description	2022/23	Current Year 2023/24					
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure on Upgrading of existing assets by Asset Class/Sub-class							
<u>Infrastructure</u>	2 496	–	–	–	800	500	500
Roads Infrastructure	–	–	–	–	–	–	–
<i>Roads</i>	–	–	–	–	–	–	–
<i>Road Structures</i>							
<i>Road Furniture</i>							
<i>Capital Spares</i>							
Storm water Infrastructure	2 496	–	–	–	800	500	500
<i>Drainage Collection</i>	2 496	–	–	–	800	500	500
<i>Storm water Conveyance</i>							
<i>Attenuation</i>							
Electrical Infrastructure	–	–	–	–	–	–	–
<i>Power Plants</i>							
<i>HV Substations</i>							
<i>HV Switching Station</i>							
<i>HV Transmission Conductors</i>							
<i>MV Substations</i>							
<i>MV Switching Stations</i>							
<i>MV Networks</i>							
<i>LV Networks</i>							
<i>Capital Spares</i>							
Water Supply Infrastructure	–	–	–	–	–	–	–
<i>Dams and Weirs</i>							
<i>Boreholes</i>							
<i>Reservoirs</i>							

<i>Pump Stations</i>								
<i>Water Treatment Works</i>								
<i>Bulk Mains</i>								
<i>Distribution</i>								
<i>Distribution Points</i>								
<i>PRV Stations</i>								
<i>Capital Spares</i>								
Sanitation Infrastructure	-	-	-	-	-	-	-	-
<i>Pump Station</i>								
<i>Reticulation</i>								
<i>Waste Water Treatment Works</i>								
<i>Outfall Sewers</i>								
<i>Toilet Facilities</i>								
<i>Capital Spares</i>								
Solid Waste Infrastructure	-	-	-	-	-	-	-	-
<i>Landfill Sites</i>	-	-	-	-	-	-	-	-
<i>Waste Transfer Stations</i>								
<i>Waste Processing Facilities</i>								
<i>Waste Drop-off Points</i>								
<i>Waste Separation Facilities</i>								
<i>Electricity Generation Facilities</i>								
<i>Capital Spares</i>								
Rail Infrastructure	-	-	-	-	-	-	-	-
<i>Rail Lines</i>								
<i>Rail Structures</i>								
<i>Rail Furniture</i>								
<i>Drainage Collection</i>								
<i>Storm water Conveyance</i>								
<i>Attenuation</i>								
<i>MV Substations</i>								
<i>LV Networks</i>								

<i>Capital Spares</i>							
Coastal Infrastructure	–	–	–	–	–	–	–
<i>Sand Pumps</i>							
<i>Piers</i>							
<i>Revetments</i>							
<i>Promenades</i>							
<i>Capital Spares</i>							
Information and Communication Infrastructure	–	–	–	–	–	–	–
<i>Data Centres</i>							
<i>Core Layers</i>							
<i>Distribution Layers</i>							
<i>Capital Spares</i>							
<u>Community Assets</u>	162 110	85 894	66 008	66 008	203 473	165 250	147 520
Community Facilities	162 110	85 894	66 008	66 008	203 473	165 250	147 520
<i>Halls</i>							
<i>Centres</i>	162 110	85 894	66 008	66 008	203 473	165 250	147 520
<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>						
<u>Heritage assets</u>	–	–	–	–	–	–
Monuments						
Historic Buildings						
Works of Art						
Conservation Areas						
Other Heritage						
<u>Investment properties</u>	4 500	2 500	10 500	10 500	–	–
Revenue Generating	4 500	2 500	10 500	10 500	–	–
<i>Improved Property</i>	4 500	2 500	10 500	10 500	–	–
<i>Unimproved Property</i>						
Non-revenue Generating	–	–	–	–	–	–
<i>Improved Property</i>						
<i>Unimproved Property</i>						
<u>Other assets</u>	125 102	79 444	79 444	79 444	60 500	23 500
Operational Buildings	119 632	79 444	79 444	79 444	60 500	20 000

<i>Municipal Offices</i>	119 632	79 444	79 444	79 444	60 500	23 500	20 000
<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	5 471	–	–	–	–	–	–
<i>Staff Housing</i>							
<i>Social Housing</i>	5 471	–	–	–	–	–	–
<i>Capital Spares</i>							
<u>Biological or Cultivated Assets</u>	–	–	–	–	–	–	–
Biological or Cultivated Assets							
<u>Intangible Assets</u>	–	–	–	–	–	–	–
Servitudes							
Licences and Rights	–	–	–	–	–	–	–
<i>Water Rights</i>							
<i>Effluent Licenses</i>							
<i>Solid Waste Licenses</i>							
<i>Computer Software and Applications</i>							
<i>Load Settlement Software Applications</i>							
<i>Unspecified</i>							
<u>Computer Equipment</u>	–	–	–	–	–	–	–

Computer Equipment							
<u>Furniture and Office Equipment</u>	-	-	-	-	-	-	-
Furniture and Office Equipment							
<u>Machinery and Equipment</u>	-	-	-	-	-	-	-
Machinery and Equipment							
<u>Transport Assets</u>	-	-	-	-	-	-	-
Transport Assets							
<u>Land</u>	-	-	-	-	-	-	-
Land							
<u>Zoo's, Marine and Non-biological Animals</u>	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals							
<u>Living resources</u>	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-
<i>Policing and Protection</i>							
<i>Zoological plants and animals</i>							
Immature	-	-	-	-	-	-	-
<i>Policing and Protection</i>							
<i>Zoological plants and animals</i>							
Total Capital Expenditure on upgrading of existing assets	294 208	167 839	155 952	155 952	264 773	189 250	168 020

Appendix N: Capital programme by project year 0

Capital Programme by Project: Year 2023/2024						
						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Executive & Council	Urban Management - Legacy projects	25 000	25 000	22 058	-12%	-12%
Executive & Council	Riverfields	3 500	–	–	#DIV/0!	-100%
Executive & Council	M & T Development	5 000	–	–	#DIV/0!	-100%
Disaster & Emergency Management Services	Specialized Vehicles (ES)(Operational Equipment)	11 000	10 169	10 169	0%	-8%
Disaster & Emergency Management Services	Upgrading of Etwatwa	2 000	–	–	#DIV/0!	-100%
Disaster & Emergency Management Services	Elandsfontein/Isando Fire Station	3 000	–	–	#DIV/0!	-100%
Disaster & Emergency Management Services	Katlehong Fire Station(Katlehong 1)	12 000	17 000	16 767	-1%	40%
Disaster & Emergency Management Services	Upgrading of Vosloorus Fire Station(Vosloorus)	4 000	4 000	3 790	-5%	-5%
Economic Development	Specialised Equipment(PEP Programme)	1 650	1 650	1 022	-38%	-38%
Economic Development	Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre.(Boksburg)	23 000	23 000	22 648	-2%	-2%
Ekurhuleni Metro Police Department	Establish MVRA/DLTC Katlehong(Katlehong 1)	10 000	6 211	3 810	-39%	-62%
Ekurhuleni Metro Police Department	Construction Benoni Precinct (Benoni)	–	18 000	16 676	-7%	#DIV/0!
Energy	Bulk Services to New Developments(Corporate)	83 878	118 202	115 721	-2%	38%
Energy	Daveyton Network enhancement(Daveyton)	1 500	1 502	1 502	0%	0%
Energy	Installation of Solar Highmast Lights(Corporate)	1 500	1 480	1 480	0%	-1%
Energy	Kwa-Thema Network enhancement(Kwa-Thema)	1 500	1 382	1 382	0%	-8%
Energy	Phomolong substation(Edenvale)	68 000	14 000	13 995	0%	-79%
Energy	Tembisa 2 Network Enhancement(Tembisa 2)	1 500	1 487	1 487	0%	-1%
Energy	Tembisa Network enhancement(Tembisa 1)	1 500	1 500	1 500	0%	0%
Energy	Thokoza Network enhancement(Thokoza)	1 500	1 381	1 381	0%	-8%
Energy	Tsakane Network enhancement(Tsakane)	600	597	597	0%	-1%
Energy	Vosloorus Network enhancement(Vosloorus)	600	599	599	0%	0%

Energy	Upgrading of the ageing backbone Electrical Network	1 500	700	700	0%	-53%
Energy	Clayville Electrification(Tembisa 2)	28 000	–	–	#DIV/0!	-100%
Energy	Electrification of Informal Settlements (Reblocking Areas)(Corporate)	194 000	312 936	312 931	0%	61%
Energy	John Dube Development	1 000	–	–	#DIV/0!	-100%
Energy	Daggafontein Development	1 000	–	–	#DIV/0!	-100%
Energy	Electricity Services Connections	100	–	–	#DIV/0!	-100%
Energy	Russel Road substation(Germiston)	58 000	58 000	57 442	-1%	-1%
Energy	Daveyton Lighting(Daveyton)	200	314	284	-9%	42%
Energy	Duduza Lighting(Duduza)	200	409	220	-46%	10%
Energy	Etwatwa Lighting(Etwatwa)	200	239	184	-23%	-8%
Energy	Katlehong Lighting(Katlehong 1)	200	238	238	0%	19%
Energy	Kwa-Thema Lighting(Kwa Thema)	200	243	243	0%	21%
Energy	Tembisa 2 Lighting(Tembisa 2)	200	231	211	-9%	6%
Energy	Tembisa Lighting(Tembisa 1)	200	240	220	-8%	10%
Energy	Thokoza Lighting(Thokoza)	200	260	260	0%	30%
Energy	Tsakane Lighting(Tsakane)	200	373	369	-1%	84%
Energy	Vosloorus Lighting(Vosloorus)	200	200	200	0%	0%
Energy	Vulcania substation(Brakpan)	55 368	89 341	89 341	0%	61%
Energy	Electrification of Subsidized Housing	50 394	24 677	24 677	0%	-51%
Energy	Germiston Revenue enhancement(Germiston)	500	500	499	0%	0%
Energy	Kempton Park Revenue enhancement(Kempton Park)	500	475	397	-16%	-21%
Energy	Tembisa 2 Revenue enhancement(Tembisa 2)	500	525	464	-12%	-7%
Energy	Tembisa Revenue enhancement(Tembisa 1)	500	600	552	-8%	10%
Environmental Resources & Waste Management	Develop and upgrade cemeteries in the east (Benoni)	4 000	4 000	3 692	-8%	-8%
Environmental Resources & Waste Management	Construct Metro Parks Depots Duduza(Duduza)	3 000	3 000	2 243	-25%	-25%
Environmental Resources & Waste Management	Specialised Vehicles (less than 2 seats)(Operational Equipment)	25 000	25 077	23 808	-5%	-5%
Environmental Resources & Waste Management	34789_00_Development Weltevreden Waste Site (storm water & Litchate	17 000	22 202	22 202	0%	31%

	Management) (Brakpan)					
Environmental Resources & Waste Management	Development of the public offloading facilities/recycling(Corporate)	4 100	4 100	3 965	-3%	-3%
Environmental Resources & Waste Management	Facilities; Upgrades &Construction Brakpan	–	7 200	7 612	6%	#DIV/0!
Environmental Resources & Waste Management	Specialized Equipment (Operational Equipment)	–	9 923	9 327	-6%	#DIV/0!
Environmental Resources & Waste Management	Supply of Bulk Containers(Corporate)	1 000	1 000	989	-1%	-1%
Health and Social Development	Specialized Equipment(Operational Equipment)	748	501	436	-13%	-42%
Health and Social Development	Other Equipment(Operational Equipment)	1 000	1 000	999	0%	0%
Health and Social Development	Upgrading of Ambient Air Quality Monitoring Stations (Operational Equipment)	2 500	1 999	1 999	0%	-20%
Human Settlements	Mulambo Crescent Street	3 000	–	–	#DIV/0!	-100%
Human Settlements	Tembisa Civic Building	3 000	–	–	#DIV/0!	-100%
Human Settlements	Tembisa Youth Hub	4 000	33 940	21 197	-38%	430%
Human Settlements	Queen street Social Development	9 600	4 071	4 065	0%	-58%
Human Settlements	Kempton Park Social Housing (Erven R2676 and 1/2676)	9 000	–	–	#DIV/0!	-100%
Human Settlements	Mega Project: Palmietfontein	10 000	–	–	#DIV/0!	-100%
Human Settlements	Mega Project: Palmietfontein	–	7 963	7 389	-7%	#DIV/0!
Human Settlements	Phola Park Erf 489	5 000	–	–	#DIV/0!	-100%
Human Settlements	Phola Park Erf 489	–	1 638	185	-89%	#DIV/0!
Human Settlements	Holgatefontein/Mckenzieville Ext 2(Nigel)	2 500	10 500	9 674	-8%	287%
Human Settlements	Alliance Extension 9(Daveyton)	4 000	3 700	3 645	-1%	-9%
Human Settlements	Daveyton Extension 14(Daveyton)	5 000	5 034	4 984	-1%	0%
Human Settlements	Mayfield Ext 45	7 000	4 794	4 794	0%	-32%
Human Settlements	Apex Ext 12 (Benoni)	6 000	1 241	1 241	0%	-79%
Human Settlements	Balmoral Extension 4(Boksburg)	8 200	4 220	3 949	-6%	-52%
Human Settlements	Comet Ext 17 (Comet Village)	7 911	622	562	-10%	-93%
Human Settlements	Clayville Ext 45 Social Housing	5 500	–	–	#DIV/0!	-100%
Human Settlements	Clayville Ext 45 Social Housing	–	6 484	6 484	0%	#DIV/0!
Human Settlements	Villa Lisa Extension 4	4 110	7 510	7 510	0%	83%
Human Settlements	Payneville ext 1	2 500	16 612	16 501	-1%	560%
Human Settlements	Palm Ridge Extension 10 And 12	10 000	–	–	#DIV/0!	-100%
Human Settlements	Daveyton NMT	9 000	9 000	8 470	-6%	-6%

Human Settlements	NMT Tsakane and Duduza	5 940	–	–	#DIV/0!	-100%
Human Settlements	Vosloorus NMT	9 000	–	–	#DIV/0!	-100%
Human Settlements	Thokoza NMT	9 000	9 000	5 385	-40%	-40%
Human Settlements	Thembisa phase 2 NMT	9 000	–	–	#DIV/0!	-100%
Human Settlements	Germiston Urban Renewal - Germiston Public Space Upgrade(Germiston)	15 000	7 999	7 999	0%	-47%
Human Settlements	Mayfield Ext 46	5 000	–	–	#DIV/0!	-100%
Human Settlements	Mayfield Ext 46	–	5 050	5 031	0%	#DIV/0!
Human Settlements	Nguni Hostel(Vosloorus)	15 000	7 650	7 650	0%	-49%
Human Settlements	Portion 62 Airport Park Ext.2	5 000	2 850	2 848	0%	-43%
Human Settlements	Refurbishment of Rental Property (Corporate)	10 000	191	191	0%	-98%
Human Settlements	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, P	5 000	–	–	#DIV/0!	-100%
Human Settlements	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, P	–	8 145	8 097	-1%	#DIV/0!
Human Settlements	Urban Renewal: Watville Public Space upgrade linked with NMT.(Benoni)	9 500	4 873	4 872	0%	-49%
Human Settlements	Erven 862, 863, 865 and 866 Mapleton Ext 10	8 200	–	–	#DIV/0!	-100%
Human Settlements	Erven 862, 863, 865 and 866 Mapleton Ext 10	–	2 240	2 138	-5%	#DIV/0!
Human Settlements	PTN 44 Finaalspan 114-IR	10 700	–	–	#DIV/0!	-100%
Human Settlements	PTN 44 Finaalspan 114-IR	–	9 556	9 893	4%	#DIV/0!
Human Settlements	Helderwyk	21 000	–	–	#DIV/0!	-100%
Human Settlements	Helderwyk	–	591	583	-1%	#DIV/0!
Human Settlements	Palm Ridge Extension 9 Phase 5 And 6	15 000	–	–	#DIV/0!	-100%
Human Settlements	Palm Ridge Extension 9 Phase 5 And 6	–	9 950	9 462	-5%	#DIV/0!
Human Settlements	Thokoza Hostel: Bulk and Link Infrastructure	20 000	13 124	13 124	0%	-34%
Human Settlements	Kwa-Themba Hostel: Bulk and Link Infrastructure	25 000	14 352	14 352	0%	-43%
Human Settlements	Wattville Hostel: Bulk and Link Infrastructure	15 888	6 012	6 012	0%	-62%
Human Settlements	Mega Projects: Waste Water Treatment Plants Upgrade/Extensions	32 000	–	–	#DIV/0!	-100%

Human Settlements	Mega Projects: Waste Water Treatment Plants Upgrade/Extensions	–	40 347	38 671	-4%	#DIV/0!
Human Settlements	Brakpan old location	10 612	15 640	15 594	0%	47%
Human Settlements	Leeuwpoot Development (Bulk Infrastructure)(Boksburg)	10 000	10 000	9 942	-1%	-1%
Human Settlements	Leeuwpoot Development (Bulk Infrastructure)(Boksburg)	–	35 566	35 507	0%	#DIV/0!
Human Settlements	Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4	13 940	–	–	#DIV/0!	-100%
Human Settlements	Mega Project: John Dube 2	10 590	10 590	10 590	0%	0%
Human Settlements	Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 2)	14 950	–	–	#DIV/0!	-100%
Human Settlements	Mega Project: Van Dyk Park	15 000	7 286	7 104	-3%	-53%
Human Settlements	Urban Renewal: Wattville Erf 3130 Watvil	3 000	2 279	2 052	-10%	-32%
Human Settlements	Daveyton Hostel	10 000	–	–	#DIV/0!	-100%
Human Settlements	Mega Projects: Daggafontein	9 950	14 400	14 252	-1%	43%
Human Settlements	Chief Albert Luthuli Ext 4(Benoni)	10 000	10 000	9 458	-5%	-5%
Human Settlements	Erf 372 General Alberts park ext 2	1 500	1 544	1 543	0%	3%
Human Settlements	Clayville Ext 71 & 80	15 000	–	–	#DIV/0!	-100%
Human Settlements	Langaville Ext 12	15 000	7 965	6 333	-20%	-58%
Information and Communication Technology	ERP / Process Automation	30 000	34 000	32 510	-4%	8%
Information and Communication Technology	ICT Equipment(Operational Equipment)	5 000	10 831	10 669	-1%	113%
Information and Communication Technology	Network equipment (Switches and Routers)	5 000	5 000	4 960	-1%	-1%
Information and Communication Technology	Telephony/ Call Centre Equipment	5 000	5 521	5 521	0%	10%
Information and Communication Technology	DCS: Broadband Fibre(Corporate)	100 000	95 000	95 000	0%	-5%
Information and Communication Technology	Enterprise Architecture/ Business process management	15 000	12 993	11 172	-14%	-26%
Information and Communication Technology	Security for ICT Infrastructure(Corporate)	5 000	6 486	6 486	0%	30%
Information and Communication Technology	Upgrade of Data Centres and Disaster Recovery centre (Data centre environmental refurbishment)	15 000	15 000	14 967	0%	0%
Information and Communication Technology	Safe City	15 000	15 000	13 993	-7%	-7%
Information and Communication Technology	Broadband Infrastructure (Wi-Fi)	6 000	6 000	5 965	-1%	-1%
Information and Communication Technology	Cabling	7 000	3 000	2 556	-15%	-63%

Information and Communication Technology	Video Conferencing	5 000	18 000	17 909	-1%	258%
Real Estate	35542 _00 Upgrade and renewal of buildings around EMM(Corporate)	5 000	6 000	5 600	-7%	12%
Real Estate	Upgrade and renewal of SAAME Building Germiston	46 444	50 444	27 838	-45%	-40%
Real Estate	Community facilities on ERF 1695 & ERF 1893 Mapleton ext10	5 000	–	–	#DIV/0!	-100%
Roads and Stormwater	Road past Weltevreden Land fill site	2 000	–	–	#DIV/0!	-100%
Roads and Stormwater	Construct Daveyton CBD/N12 Interchange (Benoni)	10 000	4 344	4 344	0%	-57%
Roads and Stormwater	Etwatwa Stormwater(Etwatwa)	4 000	9 000	8 995	0%	125%
Roads and Stormwater	Kwa-Thema Stormwater(Kwa Thema)	3 000	3 350	3 228	-4%	8%
Roads and Stormwater	Pomona SW System Pomona Stream(Kempton Park)	8 000	8 000	7 992	0%	0%
Roads and Stormwater	Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havan	3 000	8 000	8 000	0%	167%
Roads and Stormwater	SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School(Dave)	10 000	10 000	9 975	0%	0%
Roads and Stormwater	SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st(Etwatwa)	2 000	2 000	1 999	0%	0%
Roads and Stormwater	SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadji St(Tsakane)	2 000	3 000	2 947	-2%	47%
Roads and Stormwater	SW Minor (N) SW Phomolong(Edenval e)	1 500	–	–	#DIV/0!	-100%
Roads and Stormwater	SW Minor (N) SW Temong Tlamatlama (Tembisa 2)	3 000	3 000	2 417	-19%	-19%
Roads and Stormwater	Traffic Calming in the Eastern Region (Corporate)	1 000	1 000	1 000	0%	0%
Roads and Stormwater	Traffic Signal Upgrades: East (Corporate)	750	750	743	-1%	-1%
Roads and Stormwater	Upgrade Joe Mzamane Road Kwa- Thema(Kwa Thema)	500	500	489	-2%	-2%
Roads and Stormwater	K136 & Rd 1894 Link Road(Tsakane)	8 000	–	–	#DIV/0!	-100%
Roads and Stormwater	K136 & Rd 1894 Link Road(Tsakane)	–	8 500	8 284	-3%	#DIV/0!

Roads and Stormwater	New roads needs to be tarred at Kingsway township (Ndlobele Street and uFezela Street)	3 000	–	–	#DIV/0!	-100%
Roads and Stormwater	New roads needs to be tarred at Kingsway township (Ndlobele Street and uFezela Street)	–	3 000	2 998	0%	#DIV/0!
Roads and Stormwater	Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n? P	5 000	–	(0)	#DIV/0!	-100%
Roads and Stormwater	Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n? P	–	5 000	5 000	0%	#DIV/0!
Roads and Stormwater	Roads East: Vlaktefontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlango St (12B),	3 000	–	(174)	#DIV/0!	-106%
Roads and Stormwater	Roads East: Vlaktefontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlango St (12B),	–	3 480	3 369	-3%	#DIV/0!
Roads and Stormwater	Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu	3 000	–	–	#DIV/0!	-100%
Roads and Stormwater	Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thais	5 000	–	–	#DIV/0!	-100%
Roads and Stormwater	Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thais	–	5 000	4 999	0%	#DIV/0!
Roads and Stormwater	Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2(Daveyton)	3 000	–	–	#DIV/0!	-100%
Roads and Stormwater	Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2(Daveyton)	–	3 000	3 000	0%	#DIV/0!
Roads and Stormwater	Roads: Low Cost Housing: East: Tsavo Rd(Etswatwa)	10 000	–	(0)	#DIV/0!	-100%
Roads and Stormwater	Roads: Low Cost Housing: East: Tsavo Rd(Etswatwa)	–	10 500	10 493	0%	#DIV/0!
Roads and Stormwater	Slovo park: roads need to be constructed	2 000	–	(0)	#DIV/0!	-100%
Roads and Stormwater	Slovo park: roads need to be constructed	–	2 000	1 994	0%	#DIV/0!

Roads and Stormwater	Tarring of roads at : Ext 9 Mvimbi, Malika, Malakoane, Ext 15 P O Ngwenya , Chauke, Hambanjalo	5 000	–	–	#DIV/ 0!	-100%
Roads and Stormwater	Tarring of roads at : Ext 9 Mvimbi, Malika, Malakoane, Ext 15 P O Ngwenya , Chauke, Hambanjalo	–	5 500	5 500	0%	#DIV/ 0!
Roads and Stormwater	Construction of streets in Tsakane ext 12	5 000	–	–	#DIV/ 0!	-100%
Roads and Stormwater	Construction of streets in Tsakane ext 12	–	5 000	4 985	0%	#DIV/ 0!
Roads and Stormwater	Tarring of roads with storm water drainageor	5 000	–	1 100	#DIV/ 0!	-78%
Roads and Stormwater	Tarring of roads with storm water drainageor	–	5 000	4 864	-3%	#DIV/ 0!
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Tembisa	1 500	1 500	1 498	0%	0%
Roads and Stormwater	Kaal Spruit rehabilitation(Tembi sa 2)	10 000	10 000	7 470	-25%	-25%
Roads and Stormwater	Ped. Management (N):(Corporate)	5 000	5 000	4 993	0%	0%
Roads and Stormwater	Pedestrian Bridges: Greater Tembisa streams	6 000	6 000	5 995	0%	0%
Roads and Stormwater	SW Upgrades: (N) Algeria Sub soil Drains	2 000	2 000	1 993	0%	0%
Roads and Stormwater	SW Upgrades: (N) Isimuku SW	2 500	2 500	2 487	-1%	-1%
Roads and Stormwater	Tembisa Ext. 10 stormwater	4 000	4 000	3 590	-10%	-10%
Roads and Stormwater	Tembisa Natural Watercourses upgrading(Tembisa 1)	15 000	15 000	28 740	92%	92%
Roads and Stormwater	Traffic Calming (North)	1 000	1 000	996	0%	0%
Roads and Stormwater	Traffic Signals Upgrading (North)	750	750	749	0%	0%
Roads and Stormwater	Upgrade AH Rds (N): Harvest(Kempton Park)	1 500	1 500	1 444	-4%	-4%
Roads and Stormwater	Construction of Bhila Street network	2 500	2 850	2 849	0%	14%
Roads and Stormwater	Upgrading of Wattville and Tamboville Stormwater	2 000	3 000	2 977	-1%	49%
Roads and Stormwater	SW Upgrades (N) System underneath N12 to Bardene / Bartlett Spruit	1 000	–	–	#DIV/ 0!	-100%
Roads and Stormwater	SW Nest Park	500	–	–	#DIV/ 0!	-100%
Roads and Stormwater	SW Beukes and Stephanus	3 000	3 000	2 992	0%	0%
Roads and Stormwater	SW Anvil Street	1 500	–	–	#DIV/ 0!	-100%

Roads and Stormwater	Tertiary Rds: (N) Widening Madiba Drive (Tembisa 2)	3 500	3 500	3 369	-4%	-4%
Roads and Stormwater	SW Dunlop, Emdeni, Steve Biko, Khalamazoo	1 000	–	–	#DIV/0!	-100%
Roads and Stormwater	Reconstruction Tembisa Bridges (Flint Mazibuko)	7 000	7 000	3 901	-44%	-44%
Roads and Stormwater	Roads: Low Cost Housing: North: Ehlanzeni(Tembisa 1)	1 000	–	–	#DIV/0!	-100%
Roads and Stormwater	Roads: Low Cost Housing: North: Ehlanzeni(Tembisa 1)	–	1 000	903	-10%	#DIV/0!
Roads and Stormwater	Roads: Low Cost Housing: North: Phomolong panhandles(Edenval e)	1 500	–	–	#DIV/0!	-100%
Roads and Stormwater	Roads: Low Cost Housing: North: Phomolong panhandles(Edenval e)	–	1 500	1 500	0%	#DIV/0!
Roads and Stormwater	Tertiary Rds: (N) Joe Slovo, River, Stream, Robert Mathekga	2 500	–	–	#DIV/0!	-100%
Roads and Stormwater	Tarring of Roads and Stormwater in Kwa-Thema Ext 3, 4 & 5	3 000	–	–	#DIV/0!	-100%
Roads and Stormwater	Tarring of Roads and Stormwater in Kwa-Thema Ext 3, 4 & 5	–	3 000	2 996	0%	#DIV/0!
Roads and Stormwater	Tarring of roads in Ward 26, Etwatwa	2 540	–	(0)	#DIV/0!	-100%
Roads and Stormwater	Tarring of roads in Ward 26, Etwatwa	–	2 540	2 537	0%	#DIV/0!
Roads and Stormwater	SW Kieteve Street	1 500	–	–	#DIV/0!	-100%
Roads and Stormwater	35481_00_Ped. Management: (S) Alberton(Alberton)	750	721	721	0%	-4%
Roads and Stormwater	Kraft Barbara Road Intersection Upgrade(Germiston)	6 000	–	–	#DIV/0!	-100%
Roads and Stormwater	Minor Works for Roads and SW: South(Germiston)	3 500	13 379	11 327	-15%	224%
Roads and Stormwater	Ped. Management: (S) Boksburg(Boksburg)	750	390	390	0%	-48%
Roads and Stormwater	Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu	–	3 000	2 998	0%	#DIV/0!
Roads and Stormwater	Ped. Management: (S) Germiston (Germiston)	750	737	737	0%	-2%
Roads and Stormwater	Pedestrian bridge from Mabuya across Vereeniging Road	10 000	6 300	2 087	-67%	-79%
Roads and Stormwater	Provision of Pedestrian Bridge between Zonkizizwe and Palmridge (Katlhlong 2)	15 000	750	749	0%	-95%

Roads and Stormwater	SW in Vosloorus (Vosloorus)	2 000	2 000	1 659	-17%	-17%
Roads and Stormwater	SW Moedi and Kgatlamping	2 000	2 000	1 690	-16%	-16%
Roads and Stormwater	SW Thokoza Masterplan(Thokoza)	5 950	9 450	8 076	-15%	36%
Roads and Stormwater	SW Upgrades (S) - SW in Lunga / Similane	3 500	3 500	2 754	-21%	-21%
Roads and Stormwater	SW Upgrades (S) - SW in Mapleton(Vosloorus)	4 400	5 050	3 949	-22%	-10%
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buchle Park(Katlehong	2 500	2 500	1 674	-33%	-33%
Roads and Stormwater	Traffic Calming South (Corporate)	1 000	1 800	1 665	-7%	67%
Roads and Stormwater	Traffic Signal Upgrades: South(Corporate)	500	500	496	-1%	-1%
Roads and Stormwater	Ped. Management: (S) Katlehong 2(Katlehong 2)	1 000	–	–	#DIV/0!	-100%
Roads and Stormwater	Ped. Management: (S) Katlehong 2(Katlehong 2)	–	999	999	0%	#DIV/0!
Roads and Stormwater	Ped. Management: (S) Katlehong 1	1 000	–	–	#DIV/0!	-100%
Roads and Stormwater	Ped. Management: (S) Katlehong 1	–	621	621	0%	#DIV/0!
Roads and Stormwater	Ped. Management: (S) Thokoza (Thokoza)	1 000	–	–	#DIV/0!	-100%
Roads and Stormwater	Ped. Management: (S) Thokoza (Thokoza)	–	883	883	0%	#DIV/0!
Roads and Stormwater	Ped. Management: (S) Vosloorus(Vosloorus)	1 000	–	–	#DIV/0!	-100%
Roads and Stormwater	Ped. Management: (S) Vosloorus(Vosloorus)	–	997	997	0%	#DIV/0!
Roads and Stormwater	Roads: Low Cost Housing South: - Kgatleng Network (Katlehong 2)	2 000	–	–	#DIV/0!	-100%
Sport Recreation Arts and Culture	Libraries ICT Equipment(Operational Equipment)	500	–	–	#DIV/0!	-100%
Sport Recreation Arts and Culture	Extension Alra Park Library	5 000	5 500	5 155	-6%	3%
Sport Recreation Arts and Culture	Rehabilitate Alra Park stadium	7 700	7 700	6 845	-11%	-11%
Sport Recreation Arts and Culture	SPECIALIZED EQUIPMENT(OPERATIONAL EQUIPM	–	–	–	#DIV/0!	#DIV/0!
Sport Recreation Arts and Culture	Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	300	2 800	2 724	-3%	808%
Sport Recreation Arts and Culture	Extension of Bakerton Library	6 323	6 323	6 323	0%	0%
Sport Recreation Arts and Culture	Rehabilitate Bakerton stadium	2 500	–	–	#DIV/0!	-100%
Sport Recreation Arts and Culture	Rehabilitate Bakerton stadium	–	2 500	2 286	-9%	#DIV/0!

Sport Recreation Arts and Culture	Vehicles	2 252	2 252	1 921	-15%	-15%
Transport Planning & Provision	Refurbishment of Public Transport Facilities(Corporate)	10 000	7 500	4 529	-40%	-55%
Transport Planning & Provision	IRPTN: Bus Depots	90 000	–	–	#DIV/0!	-100%
Transport Planning & Provision	IRPTN: Infrastructure and Implementing (PTNG)	87 000	94 517	94 494	0%	9%
Transport Planning & Provision	IRPTN: ITS (PTNG)	35 000	7 000	7 000	0%	-80%
Transport Planning & Provision	IRPTN: Project designs, Planning and Management	18 957	5 000	4 198	-16%	-78%
Transport Planning & Provision	IRPTN: Road Infrastructure (PTNG)	47 000	189 611	178 094	-6%	279%
Water and Sanitation	Tambo Springs Development	100	100	–	-100%	-100%
Water and Sanitation	Construction of a new 30MI Russel Road Reservoir (Germiston)	55 000	67 179	67 179	0%	22%
Water and Sanitation	Metering of all Unmetered Areas (60 000 stands)(Corporate)	8 000	8 000	10 275	28%	28%
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Et	10 000	37 733	37 603	0%	276%
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Germiston,	10 000	37 546	37 187	-1%	272%
Water and Sanitation	Replacement of Mid-block Pipelines	8 000	3 437	3 227	-6%	-60%
Water and Sanitation	Sectorization of Distribution Areas (Corporate)	2 000	1 816	1 816	0%	-9%
Water and Sanitation	Van Dyk Park	5 000	–	–	#DIV/0!	-100%
Water and Sanitation	Midblock Relocation for Sotho Section	5 000	–	–	#DIV/0!	-100%
Water and Sanitation	Upgrade of sewer network masterplan for the entire ward 41	3 000	–	–	#DIV/0!	-100%
Water and Sanitation	Boksburg To Vlakplaas Outfall Sewer	1 000	–	–	#DIV/0!	-100%
Water and Sanitation	Credi Reservoir (25ml)	35 000	735	735	0%	-98%
Water and Sanitation	Modder East Reservoir (20ml)	61 000	72 419	72 222	0%	18%
Water and Sanitation	Moleleki X1 & Palm Ridge X's Sewer Upgrades	2 000	668	435	-35%	-78%
Water and Sanitation	Tsakane East Sewer & Duduza Sewer Upgrades	1 000	–	–	#DIV/0!	-100%
Water and Sanitation	Pomona: New Eastern Of Sewer Phase 2 (Kempton Park)	12 000	27 414	27 412	0%	128%
Water and Sanitation	Construction Of Bedfordview Water	15 000	7 340	7 052	-4%	-53%
Water and Sanitation	Germiston CBD Water Network Replacement (New)	5 000	469	469	0%	-91%

Water and Sanitation	Replace Existing Water Supply Dunnottar Reservoir	20 000	2 133	2 133	0%	-89%
Water and Sanitation	Network Feeder Pipeline From New South Crest Reservoir	10 000	–	–	#DIV/0!	-100%
Water and Sanitation	Refurbishment And Upgrading Of Water And Sewer Pump Station	30 000	42 270	42 023	-1%	40%
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa, K	25 000	48 790	48 617	0%	94%
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Alberton, K	25 000	24 800	24 789	0%	-1%
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Nigl, Spri	25 000	30 410	30 368	0%	21%
Water and Sanitation	W&S: Emergency SVC To Informal Settlement(Corporate)	4 000	10 300	10 280	0%	157%
Water and Sanitation	Birchleigh and Chloorkop Sewers	1 000	–	–	#DIV/0!	-100%
Water and Sanitation	Duduza Reservoir (15ml)	65 000	30 970	30 970	0%	-52%
Water and Sanitation	Tembisa X25 Outfall Sewer Upgrade	1 000	7 984	7 984	0%	698%
Water and Sanitation	Edelweiss Tower	10 000	23 920	23 915	0%	139%
Water and Sanitation	Construction Of Almac Reservoir	3 000	1 826	1 826	0%	-39%
Water and Sanitation	Meters NE DIST Refurbish(Kempton Park)	8 950	8 950	8 784	-2%	-2%
Water and Sanitation	Meters SW DIST Refurbish(Boksburg)	8 950	8 950	8 947	0%	0%
Water and Sanitation	Etwatwa Sewer Upgrades(Etwatwa)	10 000	805	805	0%	-92%
Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer Phase 3	15 000	15 000	14 991	0%	0%
Water and Sanitation	Phasing out sewer P/S, upgrade & extent sewer pipelines	40 000	32 782	32 629	0%	-18%
Water and Sanitation	Pomona: New Eastern O/F sewer Phase 3 (Kempton Park)	17 000	10 257	10 257	0%	-40%
Water and Sanitation	Rondebult Outfall Sewer(Boksburg)	10 000	12 000	11 939	-1%	19%
Water and Sanitation	Blaaupan: relocate gravity sewer pipeline(Kempton Park)	15 000	–	–	#DIV/0!	-100%
Water and Sanitation	Elsburg Koppies outfall sewer Phase 3	5 000	–	–	#DIV/0!	-100%
	T N					

Appendix O: Capital programme by project by ward year 2023/24

Capital Programme by Project by Ward: Year 2023/2024		
		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Urban Management - Legacy projects	77, 56	
Riverfields	100, 89, 15	
M & T Development		
Specialized Vehicles (ES)(Operational Equipment)	Administrative HQ	
Upgrading of Etwatwa	65	
Elandsfontein/Isando Fire Station	92	
Katlehong Fire Station(Katlehong 1)	50	
Upgrading of Vosloorus Fire Station(Vosloorus)	95	
Specialised Equipment(PEP Programme)	Equipment	
Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre.(Boksburg)	34, 93	
Establish MVRA/DLTC Katlehong(Katlehong 1)	50	
Construction Benoni Precinct (Benoni)	27	
Bulk Services to New Developments(Corporate)	City Wide	
Daveyton Network enhancement(Daveyton)	110, 25, 68, 69, 70, 71, 96	
Installation of Solar Highmast Lights(Corporate)	City Wide	
Kwa-Thema Network enhancement(Kwa Thema)	74,77,78,79,80	
Phomolong substation(Edenvale)	12	
Tembisa 2 Network Enhancement(Tembisa 2)	1, 2, 3, 7, 89, 100 & 102	
Tembisa Network enhancement(Tembisa 1)	4 ,5, 6, 8, 9, 14 & 90	
Thokoza Network enhancement(Thokoza)	52,54,56,57	
Tsakane Network enhancement(Tsakane)	81,82,83,84,85,99,112	
Vosloorus Network enhancement(Vosloorus)	44, 45, 46, 47,107	
Upgrading of the ageing backbone Electrical Network	City Wide	
Clayville Electrification(Tembisa 2)	89	
Electrification of Informal Settlements (Reblocking Areas)(Corporate)	City Wide	
John Dube Development	98	
Daggafontein Development	76	
Electricity Services Connections	City Wide	
Russel Road substation(Germiston)	36, 39	
Daveyton Lighting(Daveyton)	110, 25, 68, 69, 70, 71, 96	
Duduza Lighting(Duduza)	111, 86, 87, 98,	
Etwatwa Lighting(Etwatwa)	109, 26, 65, 66, 67	
Katlehong Lighting(Katlehong 1)	48,49,50,51,55	
Kwa-Thema Lighting(Kwa Thema)	74,77,78,79,80	
Tembisa 2 Lighting(Tembisa 2)	1, 2, 3, 7, 89, 100 & 102	
Tembisa Lighting(Tembisa 1)	4 ,5, 6, 8, 9, 14 & 90	
Thokoza Lighting(Thokoza)	52,54,56,57	
Tsakane Lighting(Tsakane)	81,82,83,84,85,99,112	
Vosloorus Lighting(Vosloorus)	44, 44, 45, 46, 47,107	
Vulcania substation(Brakpan)	105	
Electrification of Subsidized Housing	City Wide	

Germiston Revenue enhancement(Germiston)	21,35,36,39,40,41,42,92	
Kempton Park Revenue enhancement(Kempton Park)	13,15,16,17,23,25,91,104,	
Tembisa 2 Revenue enhancement(Tembisa 2)	1, 2, 3, 7, 89, 100 & 102	
Tembisa Revenue enhancement(Tembisa 1)	4 ,5, 6, 8, 9, 14 & 90	
Develop and upgrade cemeteries in the east (Benoni)	73	
Construct Metro Parks Depots Duduza(Duduza)	98	
Specialised Vehicles (less than 2 seats)(Operational Equipment)	Administrative HQ	
34789 _00_Development Weltevreden Waste Site (storm water & Litchate Management) (Brakpan)	97	
Development of the public offloading facilities/recycling(Corporate)	22,23,32,33,34,43	
Facilities; Upgrades &Construction Brakpan	97	
Specialized Equipment (Operational Equipment	Administrative HQ	
Supply of Bulk Containers(Corporate)	Administrative HQ	
Specialized Equipment(Operational Equipment)	Administrative HQ	
Other Equipment (Operational Equipment)	Administrative HQ	
Upgrading of Ambient Air Quality Monitoring Stations (Operational Equipment)	Equipment	
Mulambo Crescent Street	6	
Tembisa Civic Building	6	
Tembisa Youth Hub	5	
Queen street Social Development	36	
Kempton Park Social Housing (Erven R2676 and 1/ 2676)	104	
Mega Project: Palmietfontein	94	
Mega Project: Palmietfontein	94	
Phola Park Erf 489		
Phola Park Erf 489		
Holgatefontein/Mckenzieville Ext 2(Nigel)	88	
Alliance Extension 9(Daveyton)	71, 72	
Daveyton Extension 14(Daveyton)	110, 69, 70, 96, 25	
Mayfield Ext 45	25	
Apex Ext 12 (Benoni)	29, 30	
Balmoral Extension 4(Boksburg)	21	
Comet Ext 17 (Comet Village)	33	
Clayville Ext 45 Social Housing	102	
Clayville Ext 45 Social Housing	102	
Villa Lisa Extension 4	45, 99	
Payneville ext 1		
Palm Ridge Extension 10 And 12	61	
Daveyton NMT	68, 69, 70, 71	
NMT Tsakane and Duduza	112, 82, 85	
Vosloorus NMT	107, 44	
Thokoza NMT	56	
Thembisa phase 2 NMT	15, 16	
Germiston Urban Renewal - Germiston Public Space Upgrade(Germiston)	36	

Mayfield Ext 46	25, 96	
Mayfield Ext 46	25, 96	
Nguni Hostel(Vosloorus)	46	
Portion 62 Airport Park Ext.2	39	
Refurbishment of Rental Property (Corporate)		
Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, P	45	
Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, P	45	
Urban Renewal: Watville Public Space upgrade linked with NMT.(Benoni)	29, 30	
Erven 862, 863, 865 and 866 Mapleton Ext 10	95	
Erven 862, 863, 865 and 866 Mapleton Ext 10	95	
PTN 44 Finaalspan 114-IR	105, 31, 99	
PTN 44 Finaalspan 114-IR	105, 31, 99	
Helderwyk	105, 31, 97	
Helderwyk	105, 31, 97	
Palm Ridge Extension 9 Phase 5 And 6	61	
Palm Ridge Extension 9 Phase 5 And 6	61	
Thokoza Hostel: Bulk and Link Infrastructure	52	
Kwa-Themba Hostel: Bulk and Link Infrastructure	74	
Wattville Hostel: Bulk and Link Infrastructure	29	
Mega Projects: Waste Water Treatment Plants Upgrade/Extensions		
Mega Projects: Waste Water Treatment Plants Upgrade/Extensions		
Brakpan old location	97	
Leeuwpoot Development (Bulk Infrastructure)(Boksburg)	43	
Leeuwpoot Development (Bulk Infrastructure)(Boksburg)	43	
Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4	15, 8, 91	
Mega Project: John Dube 2	98	
Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 2)	2, 3, 89	
Mega Project: Van Dyk Park	31	
Urban Renewal: Wattville Erf 3130 Watvil	29, 30	
Daveyton Hostel	71	
Mega Projects: Daggafontein	76	
Chief Albert Luthuli Ext 4(Benoni)	110	
Erf 372 General Alberts park ext 2	106, 94	
Clayville Ext 71 & 80	102	
Langaville Ext 12	81	
ERP / Process Automation		
ICT Equipment(Operational Equipment)	Administrative HQ	
Network equipment (Switches and Routers)		
Telephony/ Call Centre Equipment		
DCS: Broadband Fibre(Corporate)		

Enterprise Architecture/ Business process management		
Security for ICT Infrastructure(Corporate)		
Upgrade of Data Centres and Disaster Recovery centre (Data centre environmental refurbishment)		
Safe City		
Broadband Infrastructure (Wi-Fi)		
Cabling		
Video Conferencing		
35542 _00_Upgrade and renewal of buildings around EMM(Corporate)	104	
Upgrade and renewal of SAAME Building Germiston	35	
Community facilities on ERF 1695 & ERF 1893 Mapleton ext10	95	
Road past Weltevreden Land fill site	97	
Construct Daveyton CBD/N12 Interchange (Benoni)	68, 71	
Etwatwa Stormwater(Etwatwa)	109, 26, 65, 66, 67, 68	
Kwa-Thema Stormwater(Kwa Thema)	111, 74, 76, 77, 78, 79, 80, 81	
Pomona SW System Pomona Stream(Kempton Park)	23	
Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havan	74	
SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School(Dave	75	
SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st(Etwatwa)	65	
SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadji St(Tsakane)	112	
SW Minor (N) SW Phomolong(Edenvale)	11, 12, 13	
SW Minor (N) SW Temong Tlamatlama (Tembisa 2)	7	
Traffic Calming in the Eastern Region (Corporate)	74,77,78,79,80	
Traffic Signal Upgrades: East (Corporate)	74,77,78,79	
Upgrade Joe Mzamane Road Kwa- Thema(Kwa Thema)	77, 80	
K136 & Rd 1894 Link Road(Tsakane)	83	
K136 & Rd 1894 Link Road(Tsakane)	83	
New roads needs to be tarred at Kingsway township (Ndlobele Street and uFezela Street)	73	
New roads needs to be tarred at Kingsway township (Ndlobele Street and uFezela Street)	73	
Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n? P	79	
Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n? P	79	
Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B),	81	
Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B),	81	
Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu	96	

Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mabe, Thais	83	
Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mabe, Thais	83	
Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2(Daveyton)	68	
Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2(Daveyton)	68	
Roads: Low Cost Housing: East: Tsavo Rd(Etwatwa)	26	
Roads: Low Cost Housing: East: Tsavo Rd(Etwatwa)	26	
Slovo park: roads need to be constructed	75	
Slovo park: roads need to be constructed	75	
Tarring of roads at : Ext 9 Mvimbi, Malika, Malakoane, Ext 15 P O Ngwenya , Chauke, Hambanjalo	84	
Tarring of roads at : Ext 9 Mvimbi, Malika, Malakoane, Ext 15 P O Ngwenya , Chauke, Hambanjalo	84	
Construction of streets in Tsakane ext 12	85	
Construction of streets in Tsakane ext 12	85	
Tarring of roads with storm water drainageor	109	
Tarring of roads with storm water drainageor	109	
Geometric Impr. (N) Road Improvements Road Access Management Tembisa	14	
Kaal Spruit rehabilitation(Tembisa 2)	1	
Ped. Management (N):(Corporate)	22,23,32,33,34,43	
Pedestrian Bridges: Greater Tembisa streams	100, 5	
SW Upgrades: (N) Algeria Sub soil Drains	14, 10	
SW Upgrades: (N) Isimuku SW	13	
Tembisa Ext. 10 stormwater	8	
Tembisa Natural Watercourses upgrading(Tembisa 1)	10,11	
Traffic Calming (North)	22,23,32,33,34,43	
Traffic Signals Upgrading (North)	22,23,32,33,34,43	
Upgrade AH Rds (N): Harvest(Kempton Park)	25	
Construction of Bhila Street network	67	
Upgrading of Wattville and Tamboville Stormwater	30,31	
SW Upgrades (N) System underneath N12 to Bardene / Bartlett Spruit	17, 22, 28	
SW Nest Park	15	
SW Beukes and Stephanus	15	
SW Anvil Street	2	
Tertiary Rds: (N) Widening Madiba Drive (Tembisa 2)	3	
SW Dunlop, Emdeni, Steve Biko, Khalamazoo	12	
Reconstruction Tembisa Bridges (Flint Mazibuko)	89	
Roads: Low Cost Housing: North: Ehlanzeni(Tembisa 1)	90	
Roads: Low Cost Housing: North: Ehlanzeni(Tembisa 1)	90	
Roads: Low Cost Housing: North: Phomolong panhandles(Edenvale)	11, 12, 13	

Roads: Low Cost Housing: North: Phomolong panhandles(Edenvale)	11, 12, 13	
Tertiary Rds: (N) Joe Slovo, River, Stream, Robert Mathekga	11	
Tarring of Roads and Stormwater in Kwa-Thema Ext 3, 4 & 5	77	
Tarring of Roads and Stormwater in Kwa-Thema Ext 3, 4 & 5	77	
Tarring of roads in Ward 26, Etwatwa	26	
Tarring of roads in Ward 26, Etwatwa	26	
SW Kieteve Street	44	
35481_00_Ped. Management: (S) Alberton(Alberton)	16, 37, 53, 61, 94	
Kraft Barbara Road Intersection Upgrade(Germiston)	92	
Minor Works for Roads and SW: South(Germiston)	21,35,36,39,40,41,42,92,93	
Ped. Management: (S) Boksburg(Boksburg)	22, 33	
Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu	96	
Ped. Management: (S) Germiston (Germiston)	35	
Pedestrian bridge from Mabuya across Vereeniging Road	56	
Provision of Pedestrian Bridge between Zonkizizwe and Palmridge (Katlhong 2)	61	
SW in Vosloorus (Vosloorus)	46, 95, 95	
SW Moedi and Kgatlamping	10	
SW Thokoza Masterplan(Thokoza)	52, 53, 54, 56, 57	
SW Upgrades (S) - SW in Lunga / Similane	55	
SW Upgrades (S) - SW in Mapleton(Vosloorus)	95	
Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buchle Park(Katlhong	41,61	
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	
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	
Ped. Management: (S) Katlehong 2(Katlhong 2)	59,60,61,62,63,101,103,108	
Ped. Management: (S) Katlehong 2(Katlhong 2)	59,60,61,62,63,101,103,108	
Ped. Management: (S) Katlehong 1	48,49,50,51,55	
Ped. Management: (S) Katlehong 1	48,49,50,51,55	
Ped. Management: (S) Thokoza (Thokoza)	52,54,56,57	
Ped. Management: (S) Thokoza (Thokoza)	52,54,56,57	
Ped. Management: (S) Vosloorus(Vosloorus)	46, 95, 44,45,64,107	
Ped. Management: (S) Vosloorus(Vosloorus)	46, 95, 44,45,64,107	
Roads: Low Cost Housing South: - Kgatlang Network (Katlhong 2)	108, 44, 47, 60	

Libraries ICT Equipment(Operational Equipment)	Administrative HQ	
Extension Alra Park Library	88	
Rehabilitate Alra Park stadium	88	
SPECIALIZED EQUIPMENT(OPERATIONAL EQUIPM	City Wide	
Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	108, 44, 48, 59, 60, 63	
Extension of Bakerton Library	72	
Rehabilitate Bakerton stadium	72	
Rehabilitate Bakerton stadium	72	
Vehicles	3	
Refurbishment of Public Transport Facilities(Corporate)		
IRPTN: Bus Depots	10, 90	
IRPTN: Infrastructure and Implementing (PTNG)	21,35,36,39,40,41,42,92,93	
IRPTN: ITS (PTNG)	21,35,36,39,40,41,42,92,93	
IRPTN: Project designs, Planning and Management	21,35,36,39,40,41,42,92,93	
IRPTN: Road Infrastructure (PTNG)	21,35,36,39,40,41,42,92,93	
Tambo Springs Development	62, 64	
Construction of a new 30MI Russel Road Reservoir (Germiston)	39	
Metering of all Unmetered Areas (60 000 stands)(Corporate)		
Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Et	71	
Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Germiston,		
Replacement of Mid-block Pipelines	14, 8, 90	
Sectorization of Distribution Areas (Corporate)	35	
Van Dyk Park	31	
Midblock Relocation for Sotho Section	110, 25, 68, 69, 70, 71	
Upgrade of sewer network masterplan for the entire ward 41	107, 40, 50, 41	
Boksburg To Viakplaas Outfall Sewer	Multi wards	
Credi Reservoir (25ml)	50, 51	
Modder East Reservoir (20ml)	72	
Moleleki X1 & Palm Ridge X's Sewer Upgrades	60	
Tsakane East Sewer & Duduza Sewer Upgrades	81,82,83,84,85,99,112	
Pomona: New Eastern Of Sewer Phase 2 (Kempton Park)	23, 25	
Construction Of Bedfordview Water	20	
Germiston CBD Water Network Replacement (New)	35	
Replace Existing Water Supply Dunnottar Reservoir	111	
Network Feeder Pipeline From New South Crest Reservoir	17, 5	
Refurbishment And Upgrading Of Water And Sewer Pump Station		
Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa, K		

Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Alberton, K		
Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Nigl, Spri	88	
W&S: Emergency SVC To Informal Settlement(Corporate)	73	
Birchleigh and Chloorkop Sewers	15	
Duduza Reservoir (15ml)	86	
Tembisa X25 Outfall Sewer Upgrade	1, 89	
Edelweiss Tower	72,74,75,76	
Construction Of Almac Reservoir	88	
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,	
Meters SW DIST Refurbish(Boksburg)	32	
Etwatwa Sewer Upgrades(Etwatwa)	109, 65, 66, 67	
Germiston: Upgrade and replace Dekema outfall sewer Phase 3	39	
Phasing out sewer P/S, upgrade & extent sewer pipelines		
Pomona: New Eastern O/F sewer Phase 3 (Kempton Park)	23, 25	
Rondebult Outfall Sewer(Boksburg)	32, 42, 43	
Blaaupan: relocate gravity sewer pipeline(Kempton Park)	23	
Elsburg Koppies outfall sewer Phase 3	42	
T O		

Appendix P: Service connection backlogs at schools and clinics

SERVICE CONNECTION BACKLOGS AT SCHOOLS & CLINICS WITH REGION , FUNDING SOURCE & PROJECT DATA				
PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	MUNICIPALITY	TYPE OF INFRASTRUCTURE	SOURCE OF FUNDING
Barcelona PS 700400277 GE	Brick and Mortar School	Ekurhuleni Metro.	6.2 POS	EIG
Birch Acres Ext.32 PS (No EMIS yet) EN	Brick and Mortar School	Ekurhuleni Metro.	6.2 POS	EIG
Birch Acres Ext3 PS	Brick and Mortar School	Ekurhuleni Metro.	6.2 POS	BFI
Birch Across SS (No EMIS yet) EN	Brick and Mortar School	Ekurhuleni Metro.	6.2 POS	EIG
Dr. WK du Plessis LSEN 700350058 GE	Replacement of asbestos school with brick & mortar	Ekurhuleni Metro.	6.3 LSEN	EIG
Ezibeleni LSEN 700341552 ES	Replacement of Existing Special School on a new site	Ekurhuleni Metro.	6.3 LSEN	EIG
Montic Factory PS ES	Brick and Mortar school	Ekurhuleni Metro.	6.2 POS	EIG
Sizuzile PS 700400401 GE	Replacement of full mobile school with brick & mortar on the same site.	Ekurhuleni Metro.	6.2 POS	EIG
Thabotona Farm PS 700341321 ES	Brick and Mortar New School	Ekurhuleni Metro.	6.2 POS	Equitable Share
Tinasonke PS (No EMIS yet) EN	New school brick & mortar on a new site (different site to previous turnkey project that was cancelled)	Ekurhuleni Metro.	6.2 POS	EIG
Villa Liza PS no. 2 (no EMIS yet) ES	Brick and Mortar School	Ekurhuleni Metro.	6.2 POS	Equitable Share
Windmill Park SS No. 2 (no EMIS yet)	Brick and Mortar School	Ekurhuleni Metro.	6.2 POS	Equitable Share
Graceland Education Centre Combined 700161794 ES	Additional facilities and refurbishment	Ekurhuleni Metro.	6.2 POS	EIG
Mogobeng PS 700340901 ES	Conversion into a Full ICT School	Ekurhuleni Metro.	6.2 POS	EIG
Pinegrove PS 700350405 GE	Refurbishment	Ekurhuleni Metro.	6.2 POS	EIG
Quality Assurance Building	Refurbishment and renovations	Ekurhuleni Metro.	6.1 ADMIN	EIG
Oosrand SS 700160051 ES	Completion contract and refurbishment of school hall	Ekurhuleni Metro.	6.2 POS	EIG
Freeway Park PS 700160440 ES	Rehabilitation	Ekurhuleni Metro.	6.2 POS	EIG
HOERSKOOL Elsburg SS 700160580 ES	Rehabilitation	Ekurhuleni Metro.	6.2 POS	EIG
Laerskool Delville PS 700160887 ES	Rehabilitation	Ekurhuleni Metro.	6.2 POS	EIG
Edleen PS 700260091 EN	Refurbishment	Ekurhuleni Metro.	6.2 POS	EIG
Lakeside Primary School	Completion - Refurbishment of Primary School	Ekurhuleni Metro.	6.2 POS	EIG
Norkem Park High SS 700260471 EN	Refurbishment	Ekurhuleni Metro.	6.2 POS	EIG
Seotloana PS 700261198 EN	Rehabilitation	Ekurhuleni Metro.	6.2 POS	EIG
Tembisa (Hospitality) SS 700261305 EN	Refurbishment and Repairs	EKURHULEN I METRO.	6.2 POS (SOS)	EIG

SERVICE CONNECTION BACKLOGS AT SCHOOLS & CLINICS WITH REGION , FUNDING SOURCE & PROJECT DATA				
PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	MUNICIPALITY	TYPE OF INFRASTRUCTURE	SOURCE OF FUNDING
Thuto-ke-Maatla Comprehensive SS 700261362 EN	Refurbishment due to vandalism	Ekurhuleni Metro.	6.2 POS	EIG
Laerskool Verkenner PS (Phase 1) 700310565 EN	Rehabilitation	Ekurhuleni Metro.	6.2 POS	EIG
Dan Pharasi PS 700310961 GE	Refurbishment and Repairs	Ekurhuleni Metro.	6.2 POS	EIG
Khombindlela PS 700311191 GE	Refurbishment and Repairs	Ekurhuleni Metro.	6.2 POS	EIG
Actonville Training Centre LSEN 700311704 EN	Demolition of unused dilapidated buildings, rehabilitation, and repairs	Ekurhuleni Metro.	6.3 LSEN	EIG
East Rand School of Arts LSEN 700312124 EN	Repairs and ensure access to people with disabilities	Ekurhuleni Metro.	6.2 POS (SOS)	EIG
Springs Boys' High SS 700350470 GE	Refurbishment and Additional Facilities	Ekurhuleni Metro.	6.2 POS	EIG
Daveyton District Hospital	Construction of District Hospital	Ekurhuleni Metro.	Hospital - District	HFRG
Tembisa Hospital	Construction of a new bulk store	Ekurhuleni Metro.	Hospital - Tertiary	HFRG
Thelle Mogoerane Hospital	Hospital	Ekurhuleni Metro.	Hospital - Regional	HFRG
Bertha Gxowa - Electro	Electro-Mechanical	Ekurhuleni Metro.	Hospital - District	Equitable Share
Dunswart Laundry - Electro	Electro-Mechanical Procurement of 1240 kVA capacity	Ekurhuleni Metro.	Laundry Services	Equitable Share
Ekurhuleni District Clinics - Electro	Electro-Mechanical	Ekurhuleni Metro.	PHC - Clinic	Equitable Share
Far East Rand Hospital - Electro	Electro-Mechanical Procurement of equipment for theatres	Ekurhuleni Metro.	Hospital - Regional	Equitable Share
Philip Moyo CHC	Refurbishment of MOU into Dental	Ekurhuleni Metro.	PHC - Community Health Centre	HFRG
Pholosong Hospital - Electro	Electro-Mechanical Procurement of Air Handling units	Ekurhuleni Metro.	Hospital - Regional	Equitable Share
Tambo Memorial Hospital-Electro	Electro-Mechanical Procurement of Power Supplies and Isolocks	Ekurhuleni Metro.	Hospital - Regional	Equitable Share
Tembisa Hospital Dolomite Reports	Quarterly reports prepared by PSPs	Ekurhuleni Metro.	Hospital - Tertiary	Equitable Share
Tembisa Hospital- Electro	Electro-Mechanical Procurement of Air Handling Units and Replacement of piping accessories	Ekurhuleni Metro.	Hospital - Tertiary	Equitable Share
Tembisa Hospital- Electro	Electro-Mechanical Procurement of Generator	Ekurhuleni Metro.	Hospital - Tertiary	Equitable Share
Villaheidi Nursing College Electro	Electro-Mechanical Procurement of lift	City of Ekurhuleni	Hospital - Tertiary	Equitable Share
Bertha Gxowa Hospital	Planned, statutory and preventative maintenance	City of Ekurhuleni	Hospital - District	Equitable Share
Dunswart Provincial Laundry	Planned, statutory and preventative maintenance	City of Ekurhuleni	Laundry Services	Equitable Share
Ekurhuleni CHCs	Planned, statutory and preventative maintenance	City of Ekurhuleni	PHC - Community Health Centre	Equitable Share
Ekurhuleni Clinics	Planned, statutory and preventative maintenance	City of Ekurhuleni	PHC - Clinic	Equitable Share

SERVICE CONNECTION BACKLOGS AT SCHOOLS & CLINICS WITH REGION , FUNDING SOURCE & PROJECT DATA				
PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	MUNICIPALITY	TYPE OF INFRASTRUCTURE	SOURCE OF FUNDING
Ekurhuleni District EMS	Planned, statutory and preventative maintenance	City of Ekurhuleni	Ambulance/ EMS Station	Equitable Share
Ekurhuleni District Office	Planned, statutory and preventative maintenance	City of Ekurhuleni	Office Accommodation	Equitable Share
Far East Rand Hospital	Planned, statutory and preventative maintenance	City of Ekurhuleni	Hospital - Regional	HFRG
Germiston Forensic Mortuary	Planned, statutory and preventative maintenance	City of Ekurhuleni	FPS	Equitable Share
Old Germiston Hospital	Planned, statutory and preventative maintenance	City of Ekurhuleni	Hospital - District	Equitable Share
Pholosong Hospital	Planned, statutory and preventative maintenance	City of Ekurhuleni	Hospital - Regional	HFRG
Springs Forensic Mortuary	Planned, statutory and preventative maintenance	City of Ekurhuleni	FPS	Equitable Share
Tambo Memorial Hospital	Planned, statutory and preventative maintenance	City of Ekurhuleni	Hospital - Regional	HFRG
Tembisa Hospital	Planned, statutory and preventative maintenance	City of Ekurhuleni	Hospital - Tertiary	HFRG
Thelle Mogwerane Hospital	Planned, statutory and preventative maintenance	City of Ekurhuleni	Hospital - Regional	HFRG
Homeless Shelter Benoni	Overhauling for existing buildings to accommodate for homelessness	City of Ekurhuleni	Shelter for the Homelessness	Equitable Share
Zanele Mbeki Home Renovations	State Run Facility Overhauling rehabilitation of staterun institution	City of Ekurhuleni	Departmental Facilities	Equitable Share
Don Materra Refurb	State Run Facility Overhauling rehabilitation of staterun institution	City of Ekurhuleni	Child and Youth Care Centre	Equitable Share
Igugulethu Refurb	Rehabilitation of Institution to a safe environment	City of Ekurhuleni	Child and Youth Care Centre	Equitable Share
Mary Moodley Refurb	Rehabilitation of Institution to a safe environment	City of Ekurhuleni	Child and Youth Care Centre	Equitable Share
Ekurhuleni Region Refurb	Rehabilitation of Office accommodation	City of Ekurhuleni	Regional Office	Equitable Share
Duduza/ Tshwaranang ECD & Community Facility for Older Persons Maint	Infrastructure Maintenance and Repairs Buildings	City of Ekurhuleni	Multi-Purpose Centre	Equitable Share
Katlehong Old Age Home	Infrastructure Maintenance and Repairs Buildings	City of Ekurhuleni	Old-Age Home	Equitable Share
Emergency Maintenance - Ekurhuleni Region	Maintenance of Institution in cases of emergencies	City of Ekurhuleni	Multi-Purpose Centre	Equitable Share
Ekurhuleni Regional Office Service Points	Infrastructure Maintenance and Repairs Buildings	City of Ekurhuleni	Multi-Purpose Centre	Equitable Share
Tembisa/ Zodwa Mofokeng ECD and Aged Day Care Maint	Infrastructure Maintenance and Repairs Buildings	City of Ekurhuleni	Multi-Purpose Centre	Equitable Share
Tembisa Residential Facility Main	Infrastructure Maintenance and Repairs Buildings	City of Ekurhuleni	Old-Age Home	Equitable Share
Daveyton / Rose May DabulaECD and Aged Day Care Maint	Infrastructure Maintenance and Repairs Buildings	City of Ekurhuleni	Multi-Purpose Centre	Equitable Share
Ekurhuleni Region Main	Infrastructure Maintenance and Repairs Buildings	City of Ekurhuleni	Regional Office	Equitable Share
Mary Moodley CYCC Maint	Infrastructure Maintenance and Repairs Buildings	City of Ekurhuleni	Child and Youth Care Centre	Equitable Share
Igugulethu CYCC Maint	Infrastructure Maintenance and Repairs Buildings	City of Ekurhuleni	Child and Youth Care Centre	Equitable Share

SERVICE CONNECTION BACKLOGS AT SCHOOLS & CLINICS WITH REGION , FUNDING SOURCE & PROJECT DATA				
PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	MUNICIPALITY	TYPE OF INFRASTRUCTURE	SOURCE OF FUNDING
Don Mattera CYCC Maint	Infrastructure Maintenance and Repaires Buildings	City of Ekurhuleni	Child and Youth Care Centre	Equitable Share
Zanele Mbeki Home Maint	Infrastructure Maintenance and Repaires Buildings	City of Ekurhuleni	Old-Age Home	Equitable Share
David Bopape/ Tsakane ECD and Aged Day Care Maint	Infrastructure Maintenance and Repaires Buildings	City of Ekurhuleni	Multi-Purpose Centre	Equitable Share
Occupational Health and Safety Ekurhuleni Region	Upgrading of Facilities to a safe environment	City of Ekurhuleni	Multi-Purpose Centre	Equitable Share
Etwatwa x34 (Karibu)	Top Structure Construction	City of Ekurhuleni	Housing Units/Serviced Stands	Human Settlements Development Grant
Chief Albert Luthuli Ext. 6(Mega)	Top Structure Construction	City of Ekurhuleni	Housing Units/Serviced Stands	Human Settlements Development Grant
Etwatwa Ext. 9 & 10	Top Structure Construction	City of Ekurhuleni	Housing Units/Serviced Stands	Human Settlements Development Grant
Tinasonke Ext 4	Top Structure Construction	City of Ekurhuleni	Housing Units/Serviced Stands	Human Settlements Development Grant
John Dube Ext. 2 (Mega)	Top Structure Construction	City of Ekurhuleni	Housing Units/Serviced Stands	Human Settlements Development Grant
3 D Helderwyk Ext 8 Mega Project Phase 1 (Purple Moss 19) Services	Top Structure Construction	City of Ekurhuleni	Housing Units/Serviced Stands	Human Settlements Development Grant
3 H Bluegumview Masetjhaba Proper and Duduza (G05040154) Phase 2 Urban Dynamics	Top Structure Construction	City of Ekurhuleni	Housing Units/Serviced Stands	Human Settlements Development Grant
3 H Tamboville Proper and Wattville (G05040153) - Phase 2	Top Structure Construction	City of Ekurhuleni	Housing Units/Serviced Stands	Human Settlements Development Grant
3 D Tsakane Extension 22 (Ptn 7 Vlakfontein 161-ir) - Phase 3 (Makole)	Top Structure Construction	City of Ekurhuleni	Housing Units/Serviced Stands	Human Settlements Development Grant
3 O Tswelopele Ext.6 / Winnie Mandela Park - Phase 1	Top Structure Construction	City of Ekurhuleni	Housing Units/Serviced Stands	Human Settlements Development Grant
3 H Zonkizizwe Ext.1 & 2 Proper - Phase 1	Top Structure Construction	City of Ekurhuleni	Housing Units/Serviced Stands	Human Settlements Development Grant
3 R Zuurfontein Portion 203,204,205 - Phase 1	Top Structure Construction	City of Ekurhuleni	Housing Units/Serviced Stands	Human Settlements Development Grant
Clayville Ext. 71 (Mega - Tembisa Triangle)	Top Structure Construction	City of Ekurhuleni	Housing Units/Serviced Stands	Human Settlements

SERVICE CONNECTION BACKLOGS AT SCHOOLS & CLINICS WITH REGION , FUNDING SOURCE & PROJECT DATA				
PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	MUNICIPALITY	TYPE OF INFRASTRUCTURE	SOURCE OF FUNDING
				Development Grant
3 H Etwatwa Ext. 4,12,13 & 14 (prev G05040140] - Phase 1	Top Structure Construction	City of Ekurhuleni	Housing Units/Serviced Stands	Human Settlements Development Grant
K90 North from R21 Interchange to Elgrin Road	K90 North from R21 Interchange to Elgrin Road	City of Ekurhuleni	New replacement assets	Equitable Share
Road K109 from K27 to Dale Road (Approximately 4.9km)	ROAD K109 FROM K27 TO DALE ROAD (APPROXIMATELY 4.9KM)	City of Ekurhuleni	New replacement assets	Equitable Share
PWV 15 Phase 1: Construction of a new road between R21 and N3 and detail design and land acquisition between N17 and N3	PWV 15 Phase 1: Construction of a new road between R21 and N3 and detail design between R21 and N12	City of Ekurhuleni	New replacement assets	Equitable Share
Construction of road K148 between roads K146 and K133, including K148/N3 Interchange	Upgrading/ Widening of road K148/N3 Interchange Phase 1	City of Ekurhuleni	Upgrades and additions	Equitable Share
K121 between K105 and K68, upgrade from single carriageway to dual approximately 4.2 km	K121 between K105 and K68, upgrade from single carriageway to dual approximately 4.2 km	City of Ekurhuleni	Upgrades and additions	Equitable Share
D51(K58): Upgrading and doubling of D51(K58) (M39) (Allandale Road) from N1 to K117, including Construction of interchange K101(P1-2) (R101)/K58(D51) M39 and K58(D51) M39/K117.	D51(K58): Upgrading and doubling of D51(K58) (M39) (Allandale Road) from N1 to K117, including Construction of interchange K101(P1-2) (R101)/K58(D51) M39 and K58(D51) M39/K117.	City of Johannesburg/ City of Ekurhuleni	Upgrades and additions	Equitable Share
Benoni Regional Office	Renovation of Benoni Regional Office	City of Ekurhuleni	Upgrades and additions	Equitable Share
Benoni Region Regravelling of Gravel Roads	Road-Gravel	City of Ekurhuleni	Maintenance and repair	Equitable Share
Marievale Nature Reserve	Maintenance at the Marievale Bird Sanctuary Provincial Nature Reserve	City of Ekurhuleni	Maintenance and Repair	Equitable Share
Development of Bulk infrastructure services for ORITA precinct 2	Construction of Precinct 2	Construction	City of Ekurhuleni	31 December 2025
Thelle Mogoerane Workshop	General Building maintenance	City of Ekurhuleni	Office Buildings	Equitable Share
Dunswart Laundry	General Building maintenance	City of Ekurhuleni	Office Buildings	Equitable Share
Development of Bulk infrastructure services for ORITA precinct 2	Construction of Precinct 2	Construction	City of Ekurhuleni	Equitable Share

Appendix Q: Service backlogs experienced by the community where another sphere of government is responsible for service provision

The city does not construct clinics any longer

Appendix R: Declaration of loans and grants made by the municipality

Declaration of Loans and Grants made by the municipality: 2023/24				
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
Discretionary Grant: General	Provision of Ablution facilities to the informal settlement and grant to Ekurhuleni Housing Company	Provision of services to Informal Settlement, grant to Ekurhuleni Housing Company subsidise the operational requirement of the social housing units	19,245,958	

Appendix T: National and provisional outcomes for local government

National and Provincial Outcomes for Local Government	
Outcome/Output	Number or Percentage Achieved
Output: Improving access to basic services	
Percentage of Complaints/Callouts resolved within 48 hours (Water)	37.42%
Percentage of Complaints/Callouts resolved within 48 hours (Sanitation/wastewater)	30.47%
Installed capacity of approved embedded generators on the municipal distribution network	0.433MVA
Number of informal settlements provided with interim basic services	131
Output: Deepen democracy through a refined Ward Committee model	
Percentage of Ward Committees with 6 or more Ward Committee members (excluding the Ward Councillor)	100%
Average number of councillor-convened community meetings per ward	50%
Percentage of councillors who have declared their financial interests	100%
Number of functional Section 79 Committees	19
Percentage functionality of Ward Committees	98%
Output: Administrative and financial capability	
Percentage CAPEX spent on capital projects by CoE departments	95.0%
Staff vacancy rate	26%

2023/2024 SDBIP
ANNEXURE K

ANNUAL PERFORMANCE REPORT

STRATEGIC OBJECTIVE 1: TO DELIVER RELIABLE, AFFORDABLE AND SUSTAINABLE SERVICES AND ENSURE IMPROVED INFRASTRUCTURE MAINTENANCE.

Re-Urbanise: To achieve urban integration																			
Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance.																			
Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
Energy	Improved access to electricity	EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality	2 252	2 500	0	0	500	2 016	1 000	451	1 000	345	2 500	2 812	312	Performance achieved	The overachievement was due to increased budget during the adjustment.	N/A
	Improved access to electricity	EE1.13	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	90,48%	90%	90%	100%	90%	100%	90%	100%	90%	100%	90%	100%	10%	Performance achieved	All related resources were sourced in time. These ensured the City's ability to meet the minimum set standards in providing the connections to the customers.	N/A
	Improved access to electricity	EE2.11	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	3,4%	3%	0%	0%	0%	0%	0%	0%	3%	1,72%	3%	1,72%	-1,28%	Performance not achieved	The City provides free basic electricity to registered indigent households and deemed indigent households. Indigent customers are required to register with the Energy department to be placed on a tariff for indigents (IBT). Fewer customers have registered to be placed on a tariff for indigents (IBT) this financial year.	The City to make it a pre-condition for all qualifying indigent customers to consent to be placed on the Indigent Tariff (IBT).

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
	Improved reliability of electricity service	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	99,89%	75%	75%	99,91%	75%	99,93%	75%	99,95%	75%	99,86%	75%	99,86%	24,86%	Performance achieved	The City has over achieved on its refurbishment of cables which has contributed to outage duration being reduced. Security contracts are in place relevant to cable theft and vandalism of substations and equipment. Vandalism and cable theft has reduced to an extent due to load shedding being suspended.	N/A
Energy	Improved reliability of electricity service	EE3.21	Percentage of planned maintenance performed	91,07%	90%	35%	35,09%	50%	53,00%	75%	75,77%	90%	90,27%	90%	90,27%	0,27%	Performance achieved	Contractors were appointed timely and were able to integrate with the City's internal resources and planned jobs were completed quicker.	N/A
	Improved energy sustainability	EE4.12	Installed capacity of approved embedded generators on the municipal distribution network	1,45MV A	0,304MVA	0MVA	0MVA	0MV A	0MVA	0MVA	0MVA	0,304M VA	0,433M VA	0,304M VA	0,433M VA	0,129M VA	Performance achieved	The over achievement was due to the City installing solar backup to batteries in primary substations for its protection equipment. Ordinarily these batteries are charged from the grid.	N/A
	Improved safety and security	ED1.1	Number of high mast lights installed	43	30	0	8	5	6	10	6	15	10	30	30	0	Performance achieved	N/A	N/A
	Improved safety and security	ED1.2	Number of streetlights installed	368	200	0	0	40	100	60	0	100	130	200	230	30	Performance achieved	Installation of streetlights linked to electrification.	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
																		Electrification budget was increased.	
	Improved safety and security	ED1.3	Percentage downtime of network availability	0,75%	0%	0%	0	0%	0	0	0	0	0	0%	0	0%	Not for reporting	<p>This KPI was approved in the 2023/24 SDBIP scorecard with the annual target of 80% as well as the quarterly targets set at 80%. The original intention was to measure network availability and not downtime as was the case in the previous financial year; however, the definition to this KPI still referred to the target for measuring downtime (0.8%). This brought about the misalignment between the intent of the KPI, the annual and quarterly targets (80%) as well as the portion of the definition which reflected the target for downtime (0.8%).</p>	<p>The misalignment was rectified during 2023/24 mid-year adjustment process wherein the KPI in its approved form (EE1.3: Percentage downtime of network availability) was discontinued and a reporting obligation on it for the remainder of the financial year was removed. A new indicator (EE1.4: Percentage network availability) was then formulated and introduced to be specific to what is being measured – which is network availability. The KPI definition was also re-</p>

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
																			<p>worded to correctly define what the KPI seeks to measure. The annual and quarterly target for this new KPI remained 80% respectively.</p> <p>For further details of the above, reference can be made on the approved 2023/24 Mid-year Adjusted SDBIP.</p>
	Improved safety and security	ED1.4	Percentage network availability	New KPI	80%	80%	92,98	80%	93,73	80%	94,27%	80%	94,88%	80%	94,88%	14,88%	Performance achieved	The network availability has improved with load shedding being suspended.	N/A
ERWAT /Water and Sanitation	Improved quality of water (incl. wastewater)	WS4.31	Percentage of wastewater treatment capacity unused	-42%	-50%	-50%	-45%	-50%	-48%	-50%	-42%	-50%	-40%	-50%	-40%	-10%	Performance achieved	Water Care Works received lesser than amounts of daily inflows.	N/A
Human Settlement	Improved access to adequate housing (incl. security of tenure)	HS1.11	Number of subsidised housing units constructed using various Human Settlements Programmes ¹	119	537	0	0	0	0	0	0	537	224	537	224	-313	Not due for reporting	The Gauteng Department of Human Settlements allocated budget in November 2023 and as consequence the housing projects started later in the financial year and	The projects which were not completed during the 2023/24 financial year will be finalised in 2024/25

¹ KPI is exempted for reporting by National Treasury.

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
																		were not completed on time.	financial year.
Human Settlement	Improved access to sanitation	WS1. 11	Number of new sewer connections meeting minimum standards	119	537	0	0	0	0	0	0	537	224	537	224	-313	Performance not achieved	The target was not achieved as planned because this is dependent on the achievement of the KPI on the number of subsidised housing units constructed.	The projects which were not completed during the 2023/24 financial year will be finalised in 2024/25 financial year.
Human Settlement	Improved access to adequate housing (incl. security of tenure)	HS1. 12	Number of serviced sites	320	206	0	0	0	0	0	0	206	455	206	455	249	Performance achieved	There was reallocation of funds from a non-performing project to Palm Ridge serviced stands project and that enabled more serviced stands to be delivered.	N/A
Human Settlement	Improved access to adequate housing	HS1. 13	Hectares of land acquired for human settlements in the municipal area	0	0	0	0	0	0	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A
Human Settlement	Improved access to adequate housing	HS1. 22	Number of title deeds registered to beneficiaries	0	0	0	0	0	0	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A
Human Settlement	Improved access to adequate housing	HS1. 31	Number of informal settlements assessed (enumerated and classified)	0	0	0	0	0	0	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A
Human Settlement	Improved access to adequate housing	HS1. 32	Number of informal settlements upgraded to Phase 2	0	0	0	0	0	0	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A
Human Settlement	Improved access to adequate housing	HSD. 1.1	Number of title deeds distributed to beneficiaries	1 989	1 500	750	270	750	188	0	0	0	0	1 500	458	-1 042	Performance not achieved	Number of Title Deeds beneficiaries, who came forward to	The City always strives to raise

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
																		collect title deeds, was less than expected.	awareness encourage communities to come forward and collect title deeds that remain uncollected.
Human Settlement	Maintain increased provision of services to informal settlements	HSD1.2	Number of informal settlements provided with interim basic services	163	131	163	163	163	163	131	131	131	131	131	131	0	Performance achieved	N/A	N/A
Real Estate	Increased access to land	RED 1.1	Number of land parcels released for developments city wide	279	30	5	6	5	25	10	10	10	14	30	55	25	Performance achieved	Valuers provided a decent number of valuation reports, hence an overachievement.	N/A
Roads and Stormwater	Improved quality of municipal road network	TR6.11	Percentage of unsurfaced roads graded	39,67%	15%	5%	6,35%	10%	1,36%	0%	0,02%	0%	0,42%	15%	8,15%	-6,85%	Performance not achieved	The annual target was not achieved due several challenges. The first being the procurement delays on the plant hire tender at the beginning of the financial. Secondly, the unavailability of specialized vehicles due to the duration of repairs.	The plant hire tender is currently in full effect and going into the 2024/25 FY the City expects to achieve the set target and recover on the reported shortfall. The City to improve its turnaround times for vehicles under repair to improve the performance on this indicator.
Roads and Stormwater	Improved quality of municipal	TR6.12	Percentage of surfaced municipal road lanes which	0,92%	0,08%	0,04%	0,14%	0,04%	0,13%	0%	0,01%	0%	0,05%	0,08%	0,33%	0,25%	Performance achieved	The City did not target any performance in Q3 and Q4.	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
	road network		have been resurfaced and resealed															However, the City continued to maintain road infrastructure using internal capacity.	
Roads and Stormwater	Improved quality of municipal road network	TR6.13	KMs of new municipal road network	4,13km	6,61km	0.00km	0,00km	0.00km	0,16km	3,75km	2,17km	2,86km	4,96km	6,61km	7,29km	0,68km	Performance achieved	The reported over achievement is due to the fast tracking of the infrastructure programme in line with the IDP.	N/A
Roads and Stormwater	Improved quality of municipal road network	TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	8,95%	40%	50%	40,93%	50%	35,21%	35%	35,12%	35%	52,84%	40%	41,49%	1,49%	Performance achieved	The City received additional funding to fast track the tar patching programme.	N/A
Roads and Stormwater	Improved quality of municipal road network	RSD1.2	Kilometers of road network maintained	1 365,37km	502km	167km	342,22km	335km	178,59km	0km	154,82km	0km	181,80km	502km	857,43km	355,43km	Performance achieved	The City did not target any performance in Q3 and Q4. However, the City continued to maintain road infrastructure using internal capacity.	N/A
Roads and Stormwater	Improved quality of municipal road network	RSD1.3	Number of Stormwater systems constructed	18	20	0	0	0	1	9	8	11	10	20	19	-1	Performance not achieved	Within the course of the financial year, the construction of projects encountered several challenges on the ground. These include work stoppages due to community disputes. This resulted in projects falling behind schedule and ultimately the reported non achievement of	The City will resolve challenges promptly before work on site is affected by community related matters.

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
																		the set target for the year.	
	Improved quality of municipal road network	RSD1.4	Number of Stormwater systems maintained	9 802	6 300	2 100	2 550	1 400	2 595	2 100	2 510	700	2 513	6 300	10 168	3 868	Performance achieved	The reported over performance is due to an accelerated stormwater infrastructure maintenance initiative using additional EPWP personnel.	N/A
	Improved quality of municipal road network	RSD1.5	Kilometers of non-motorized transport network expanded	6,73km	3,62km	0,00km	0,00km	2,00km	2,54kcapitalm	1,62km	0,51km	0,00km	1,70km	3,62km	4,75km	1,13km	Performance achieved	The reported over-achievement is a result of varying rates charged by service providers per km. The City uses a bracket estimation model to target for performance and therefore when other service providers work at lesser rates it results in savings that lead to extra km than the initial target.	N/A
Transport and Fleet Management	Improved access to public transport	TR4.21	Percentage of municipal bus services 'on time'	0	0	0	0	0	0	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A
Transport and Fleet Management	Improved access to public transport	TR5.11	Number of scheduled public transport access points added (bus stops)	69	30	0	0	0	0	10	10	20	13	30	23	-7	Performance not achieved	Various challenges were experienced on site during construction stage which resulted in the City re-allocating resources for some access points.	Resources for some access points were reallocated to NMT.

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
Transport and Fleet Management	Improved access to public transport	TR5.31	Percentage of scheduled municipal bus trips that are universally accessible	0	0	0	0	0	0	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A
Transport and Fleet Management	Improved access to public transport	TR5.41	Length of Non-Motorised Transport (NMT) paths built	8,08km	6km	0km	0km	1km	1km	1km	1,02km	4km	8,78km	6km	10,80km	4,80km	Performance achieved	The planned target was exceeded due to reallocation of resources from access points.	N/A
Transport and Fleet Management	Improved access to public transport	TRD1.3	Number of operational public transport facilities refurbished	1	2	0	0	0	0	0	0	2	0	2	0	-2	Performance not achieved	The allocated budget for refurbishments was cut by R2.5. This budget cut was effected post SDBIP adjustments, the impact thereof could not be reflected in the adjustments. One facility could not reach completion.	The outstanding refurbishments will be deferred to the following year, dependent on the availability of resources.
Water and Sanitation	Improved access to sanitation	WS1.11	Number of new sewer connections meeting minimum standards	119	250	100	0	150	0	0	0	0	0	250	0	-250	Performance not achieved	The City did not have approvals of new low cost or housing development project.	The City will plan performance according to projections of the year.
Water and Sanitation	Improved access to water	WS2.11	Number of new water connections meeting minimum standards	2 170	800	100	0	200	32	300	56	200	22	800	110	-690	Performance not achieved	The City operational process as approved by council has been based on reporting all new water connections, and not just subsidised human settlement programmes, and this has been	National Treasury adjusted the definition of this indicator which will be effected to include all connections as from 2024/25 FY.

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
																		reported to council on quarterly basis. The City managed to connect 1266 new connections in the current financial year which was above the target.	
Water and Sanitation	Improved quality of water and sanitation services	WS3.11	Percentage of Callouts responded to within 48 hours (sanitation /wastewater)	26,13%	85%	85%	20,57%	85%	40,83%	85%	38,51%	85%	45,50%	85%	37,15%	-47,85%	Performance not achieved	The City uses IMS devices with the constant challenges related to network accessibility and availability. login in challenges, sim cards not connecting, interruptions during software updates, etc.	The performance of the City is dependent on the resolution of these persistent matters and the availability of fleet.
Water and Sanitation	Improved quality of water and sanitation services	WS3.21	Percentage of Callouts responded to within 48 hours (water)	13,83%	85%	85%	4,89%	85%	18,44%	85%	33,56%	85%	44,60%	85%	25,82%	-59,18%	Performance not achieved	The City uses IMS devices with the constant challenges related to network accessibility and availability. login in challenges, sim cards not connecting, interruptions during software updates, etc.	The performance of the City is dependent on the resolution of these persistent matters and the availability of fleet.
Water and Sanitation	ENV5 Coastal and Inland water resources maintained	ENV5.11	Percentage of coastline with protection measures in place	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Not due for reporting	N/A	N/A
Water and Sanitation	ENV5 Coastal and Inland water	ENV5.12	Number of coastal water samples taken	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Not due for reporting	N/A	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
	resources maintained		for monitoring purposes																
Water and Sanitation/Environmental Resources and Waste Management	ENV5 Coastal and Inland water resources maintained	ENV5.21	Number of inland water samples tested for monitoring purposes	New indicator	0	0	0	0	0	0	0	0	0	0	0	0	Not due for reporting	N/A	N/A
Water and Sanitation	Improved water sustainability	WS4.11	Percentage of water treatment capacity unused	0	0	0	0	0	0	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A
Water and Sanitation	Improved water sustainability	WS4.21	Percentage of industries with trade effluent inspected for compliance	91,70%	90%	10%	0%	40%	24%	0%	0%	90%	93,30%	90%	93,30%	3,30%	Performance achieved	The City overachieved the target due to over sampling and inspection resulting from efficient planning.	N/A
Water and Sanitation	Improved water sustainability	WS5.31	Percentage of total water connections metered	93,88%	93,8%	93,8%	94,20%	93,8%	95%	0%	0%	93,8%	95,60%	93,8%	95,60%	1,80%	Performance achieved	The installation of meters went as planned, thus increased the total percentage of meters.	N/A
Water and Sanitation	Improved water sustainability	WS5.1	Percentage non-revenue water	30,94%	30,5%	30,7%	29,09%	30,65%	28,82%	30,60%	29,07%	30,50%	29,14%	30,5%	29,14%	-1,36%	Performance achieved	The billed volume exceeded expectations due to: <ul style="list-style-type: none"> · An increase in the metering of previously unmetered areas. · The higher-than-planned number of water meters installed and uploaded to the solar workflow system. · Improvements in the billing system. 	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
Water and Sanitation	Improved access to water	WSD 1.3	Kilometers of water and sewer pipes replaced, upgraded, and extended	6,7km	1km	0km	1,25km	1km	0km	0km	0km	0km	0km	1km	1,25km	0,25km	Performance achieved	The projects do not yield the exact predicted kilometers but slightly more or less based on the technical aspects of construction projects.	N/A
Water and Sanitation	Increased security of water supply	WSD 1.4	Number of reservoirs constructed	3	5	0	1	0	0	0	0	5	4	5	5	0	Performance achieved	N/A	N/A
Water and Sanitation	Increased water management	WSD 1.5	Number of water meters installed and uploaded on the billing system	2 694	100	0	718	100	45	0	0	0	0	100	763	663	Performance achieved	The over achievement is due to the discovery of unmetered areas that needed to be metered.	N/A
Water and Sanitation	Increased water management	WSD 1.6	Number of water meters installed and uploaded on solar workflow system	New KPI	900	N/A	N/A	N/A	N/A	400	528	500	798	900	1 326	426	Performance achieved	The over achievement is due to the discovery of unmetered areas that needed to be metered.	N/A
City Planning	Improved functionality of the property market	HS2. 22	Average number of days taken to process building plan applications of less than 500 square meters	18 days	30 days	30 days	18 days	30 days	18 days	30 days	18 days	30 days	15 days	30 days	17 days	13 days	Performance achieved	The over achievement is attributed to continuous efforts by management to improve turnaround time, through monitoring of approval processes and verification of data submitted.	N/A
City Planning	LED3 Improved ease of doing business within the municipal area	LED3 .13	Average number of days taken to process building applications of 500 square meters or more	22 days	60 days	60 days	21 days	60 days	19 days	60 days	20 days	60 days	19 days	60 days	20 days	40 days	Performance achieved	The over achievement is attributed to continuous efforts by management to improve turnaround time, through monitoring of approval	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
																		processes and verification of data submitted.	
City Planning	Improved functionality of the property market	C29	Number of rezoning applications approved for commercial purposes (Non-residential)	New KPI	30	20	11	10	10	0	0	0	0	30	21	-9	Performance not achieved	Reason for underachievement: there has been a decline in the submission of development applications for commercial purposes. This could be caused by current economic conditions, high interest rates, and lack of new business investment.	Applications for commercial purposes not within the control of the City.
City Planning	Improved functionality of the property market	C81	Number of building plans approved after first review	New KPI	1 000	500	108	500	260	0	0	0	0	1 000	368	-632	Performance not achieved	Reason for underachievement is attributed to Non-Compliance of National Building Regulations.	Checklist to be publicized and awareness campaigns will continue to be convened.
City Planning	Improved functionality of the property market	C82	Number of building plans submitted for review	New KPI	2 450	1 500	1 726	950	1 562	0	0	0	0	2 450	3 288	838	Performance achieved	Reason for overachievement is attributed to more social housing developments in the City.	N/A
Information Technology	Improved communication	ICT1.1	Kilometer of (fibre) broadband installed and commissioned	61,48km	70km	10km	0	20km	31,77km	20km	25,15km	20km	34,36km	70km	91,28km	21,28km	Performance achieved	The City has overachieved the target as a result of improved planning.	N/A
Information Technology	Improved communication	ICT1.2	Number of Wi-Fi hotspots/nodes provided with Wi-Fi	86 Nodes	50 Nodes	10 Nodes	11 Nodes	10 Nodes	0 Nodes	10 Nodes	0 Nodes	20 Nodes	49 Nodes	50 Nodes	60 Nodes	10 Nodes	Performance achieved	The City has overachieved the target as a result of improved planning and response times to user requirements.	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
Information Technology	Improved communication	ICT1.3	Number of Enterprise Resource Planning (ERP) modules implemented	11	5	1	1	1	2	1	1	2	3	5	7	2	Performance achieved	The City has over achieved the target as a result of improved planning and response times to user requirements.	N/A
Information Technology	Improved communication	ICT1.4	Number of municipal facilities integrated into the Unified Command Centre (UCC) and Safe City Surveillance System	103	5	1	0	1	0	1	0	2	9	5	9	4	Performance achieved	The City has over achieved the target as a result of improved planning.	N/A
Environmental resource and Waste Management	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
Environmental resources and Waste Management	Increased provision of waste management services	ERW M 1	Number of properties with access to refuse removal services	748 108	752 030	748 411	748 409	748 411	748 409	752 030	752 029	752 030	752 029	752 030	752 029	-1	Performance not achieved	The difference is caused by misalignment between the GIS dataset and the City's service points/property list.	The City to review the calculation method for this KPI during midyear adjustment.

STRATEGIC OBJECTIVE 2: TO BUILD A CLEAN, CAPABLE AND MODERNISED LOCAL STATE

GDS thematic Areas: Re-govern to achieve effective cooperative governance.

IDP Strategic Objective 2: To Build a Clean, Capable and Modernised Local State

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
Energy	Improved energy sustainability	EE4.4	Percentage total electricity losses	15,94%	19,0%	19,0%	15,44%	19,0%	16,85%	19,0%	17,78%	19,0%	16,25%	19,0%	16,25%	2,75%	Performance achieved	The City undertook various projects like removal of illegal connections, audit of meters for possible tamper/bypass to curb the losses.	N/A
Ekurhuleni Housing Company	Improve financial sustainability	EH1.1	Revenue collected as a percentage of amount billed	30%	95%	95%	23%	95%	20%	0%	0%	0%	0%	95%	21,5%	-73,5%	Performance not achieved	Sustained periods of low collection have fostered a culture of non-payment. Poor tenant management.	The entity is in the process of presenting various business case scenarios to the board to assess the most probable case to implement to improve revenue collections.
Ekurhuleni Housing Company	To build a clean, Capable and Modernised Local State	EH1.2	Audit opinion	Qualified audit opinion	Clean audit opinion	-	-	-	-	-	-	-	-	-	-	-	Not due for reporting	N/A	N/A
ERWAT	Improved Quality of water (including wastewater)	ERW1.1	Total revenue generated from external business	R39 837 478,83	R16 000 000,00	R7 million	R7 527 214,56	R9 million	R8 083 484,75	R0	R0	R0	R0	R16 000 000,00	R15 610 699,30	- R389 300,70	Performance not achieved	The target was not achieved due to the reduced daily volume of effluent and organic loading from one of the external client's site. The revenue target for Q2 included income projections from beneficiation projects where	A thorough investigation will be conducted on the reduction of volumes discharged by the external client.

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
																		external clients (industries) are billed for effluent discharge based on the volume and organic loading that is discharged at ERWAT Water Care Works. The penalty levied to the client is directly linked to the volume discharged and organic loading.	
ERWAT	To build a clean, Capable and Modernised Local State	ERW 1.2	Audit Opinion	Unqualified audit opinion	Unqualified audit opinion	N/A	N/A	Unqualified audit opinion	Unqualified audit opinion	N/A	N/A	N/A	N/A	Unqualified audit opinion	Unqualified audit opinion	N/A	Performance achieved	N/A	N/A
ERWAT	Improved Quality of water including wastewater	ERW AT1.5	Number of Green Drop certified wastewater treatment works	New KPI	0	N/A	N/A	N/A	N/A	N/A	N/A	0	0	0	0	0	Not due for reporting	N/A	N/A
EPMO	Enhanced municipal budgeting and budget implementation	FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	95,58%	95%	15%	7,81%	40%	25,27%	60%	47,69%	95%	98,05%	95%	99,74%	4,74%	Performance achieved	The over-performance is attributable to regular and close monitoring of Capex performance and effective implementation of remedial and catch-up plans by the infrastructure delivery departments.	N/A
EPMO	Improved project management capabilities of CoE	PM1.2	Project management maturity level	Level 4	Level 3	0	0	0	0	0	0	Level 3	Level 3,5	Level 3	Level 3,5	0,5	Performance achieved	This shows signs of the consolidation of good project management practices across several CoE	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
																		departments beyond projected performance despite the prevalence of a few challenges.	
Water and Sanitation	Improved water sustainability	WS5.21	Infrastructure Leakage Index	6,61	6,36	6,39	6,10	6,38	6,0	6,37	6,00	6,36	6,3	6,36	6,3	0,06	Performance achieved	Effective Implementation of water demand management interventions has resulted in reduction in system input volume and increase in billed consumption.	N/A
Communications and Brand Management	A clear single brand identity	CBM1	Number of brand visibility interventions implemented	8	8	2	2	2	2	2	2	2	2	8	8	0	Performance achieved	N/A	N/A
Finance	More effective city administration	GG3.1	Audit Outcome	Unqualified with no findings	Unqualified with no findings	-	-	Unqualified with no findings	N/A	-	Unqualified with findings	-	-	Unqualified with no findings	Unqualified with findings	Audit findings	Performance not achieved	Non-compliance with laws and regulations.	Strengthening of internal controls measures.
	More effective city administration	GG3.11	Number of repeat audit findings	2	2	-	-	2	N/A	-	5	-	-	2	5	-3	Performance not achieved	Non-compliance with laws and regulations.	Strengthening of internal controls measures.
	Improved functionality of the property market	HS2.21	Number of residential properties developed through state-subsidized human settlements programmes entering the municipal valuation roll	768	0	0	0	0	0	0	0	0	0	0	0	0	Not due for reporting	N/A	N/A
	Enhanced municipal budgeting and	FM1.12	Total Operating Expenditure as a	95,73%	95%	25%	22,45%	50%	44,96%	75%	62,73%	95%	92,67%	95%	97,53%	7,53%	Performance achieved	The exceeding of set target was attributed to the effective	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
	budget implementation		percentage of Total Operating Expenditure Budget															implementation of performance catchup and improvement plans.	
	Enhanced municipal budgeting and budget implementation	FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	97%	96%	28%	27,16%	52%	50,60%	72%	73,20%	96%	93,10%	96%	93,10%	-2,90%	Performance not achieved	Property rates reflects positive deviation of 7.0% against set target and 3.0% over year-to date budget. Load shedding during period impacted on recorded electricity consumption and sales.	Expectant improvements following the suspension of loadshedding.
	Enhanced municipal budgeting and budget implementation	FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	96%	96%	28%	25,60%	52%	48,30%	72%	70%	96%	93,10%	96%	93,10%	-2,90%	Performance not achieved	Property rates reflects positive deviation of 7.0% against set target and 3.0% over year-to date budget. Load shedding during period impacted on recorded electricity consumption and sales.	Expectant improvements following the suspension of loadshedding.
	Enhanced municipal budgeting and budget implementation	FM1.21	Funded budget (Y/N) (Municipal)	Y	Y	-	-	-	-	-	-	Y	Y	Y	Y	0	Performance achieved	N/A	N/A
	Improved financial sustainability and liability management	FM2.21	Cash backed reserves reconciliation at year end	1,19%	-	-	-	-	-	-	-	-	-	-	-	-	Not due for reporting	N/A	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
	Improved liquidity management	FM3.11	Cash/Cost coverage ratio ²	0,07 (25 days)	0,77	0,77	0,68	0,77	0,75	0,77	1,07	0,77	0,44	0,77	0,44	-0,33	Not due for reporting	The cash on hand balance declined to 11 days due to the repayment of bullet loans of R 880M in June 2024 of the financial year.	<ul style="list-style-type: none"> •The tightened credit control measures will focus largely on large utility consumers, high value accumulating accounts, where there is the greatest impact: •EMPD also assist in the removal of illegal connection. •Rollout of Siyakhokha-siyathuthuka community awareness campaigns as planned – ongoing •The City has also implemented cost containment measures to improve the current situation. •There has also been an increase in registration of indigents. •Reduction of interim billing and timeous accurate billing of higher consuming customers.

² KPI is exempted for reporting by National Treasury.

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
	Improved liquidity management	FM3.12	Current ratio (current assets/current liabilities)	0,85	1	-	-	-	-	1	0,85	-	-	1	0,85	-0,15	Performance not achieved	The negative (0.15) variation due to: • Significant increase in short-term portion of the loan due to redemption of ABSA loan in the next 12 months. • Cash on hand not being enough to reduce trade payables.	Credit control will be enhanced to ensure an improved revenue collection.
	Improved liquidity management	FM3.13	Trade payables to cash ratio	101%	100%	100%	39%	100%	63%	100%	74,85%	100%	21,50%	100%	21,50%	-78,50%	Performance not achieved	• Cash and cash equivalent declined due repayment of bullet bonds of 880 million in the last of the financial year. • Collection as at the end of the financial year was not at the desired level. • Trade payables balance increased significantly due to high spending at the end of the financial year.	Revenue collection measures will be enhanced to ensure trade creditors reduced.
	Improved liquidity management	FM3.14	Liquidity ratio	0,15	0,25	0,25	0,22	0,25	0,18	0,25	0,3	0,25	0,09	0,25	0,09	-0,16	Performance not achieved	• Cash and cash equivalent declined due repayment of bullet bonds of 880 million in the last of the financial year. • Collection as at the end of the financial year was not at the desired level. • Trade payables balance increased	Revenue collection measures will be enhanced to ensure trade creditors are reduced.

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
																		significantly due to high spending at the end of the financial year.	
	FM4 Improved expenditure management	FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0%	0%	-	-	-	-	0%	0%	-	-	0%	0%	0	Performance achieved	N/A	N/A
	Improved expenditure management	FM4.31	Creditors payment period	34 days	60 days	60 days	144 days	60 days	49 days	60 days	72 days	60 days	48 days	60 days	48 days	12 days	Performance achieved	The bulk invoices were prioritized to ensure that only current invoices are outstanding.	N/A
	Improved asset management	FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	30,75%	30%	30%	4,98%	30%	14,50%	30%	12,71%	30%	14,74%	30%	14,74%	-15,26%	Performance not achieved	The City avoided funding CAPEX projects utilising borrowing and loans due to the overall declining economic outlook of the City and South Africa as a whole.	Target to be reviewed and aligned to current funding model.
	Improved asset management	FM5.12	Percentage of total capital expenditure funded from capital conditional grants	64%	64%	-	-	-	-	64%	71,78%	-	-	64%	71,78%	-7,78%	Performance not achieved	The variance is due to budget cuts and funding constraints due to the general negative economic outlook and impact of loadshedding on collection rate.	The allocations will be reviewed once the financial position of the City of Ekurhuleni improves.
	Improved asset management	FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets	20,83%	20%	-	-	-	-	20%	32,52%	-	-	20%	32,52%	12,52%	Performance achieved	The variance is due to budget processes.	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
	Improved asset management	FM5.22	Renewal/Up grading of Existing Assets as a percentage of Depreciation/ Asset impairment	24,51%	25%	-	-	-	-	25%	36,07%	-	-	25%	36,07%	11,07%	Performance achieved	The variance is due to budget processes.	N/A
	Improved asset management	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment, and investment property	3,45%	3,45%	-	-	-	-	3,45%	3,96%	-	-	3,45%	3,96%	0,51%	Performance achieved	The variance is due to budget processes	None
	Improved supply chain management	FM6.12	Percentage of awarded tenders [over R200k], published on the municipality's website	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	Performance achieved	N/A	N/A
	Improved supply chain management	FM6.13	Percentage of tender cancellations	27,59%	10%	5%	19%	5%	6,25%	15%	75%	15%	27%	10%	24%	-14%	Performance not achieved	The variation is due to cancellation of bids.	The KPI was adjusted, however given the fact that the City has limited controls in terms of cancellations, achieving such will remain a challenge. The City will review this KPI to ensure only certain cancellations are accounted for, such as flawed specification, no funds and material irregularity.

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
	Improved revenue and debtors management	FM7.11	Debtors payment period	40 days	85 days	85 days	159 days	85 days	91 days	85 days	68 days	85 days	61 days	85 days	61 days	24 days	Performance achieved	Current debtor closing balance includes debt raised not yet due (Current + Previous) to the value of R3,6 billion which impacts on total debtors' balance . Collected receipts 7.1% higher than previous financial year. Remaining Challenges - • Eskom supply areas below target collections remains a challenge. • No go areas & denied entry - Access to specific areas are limited and impacts on credit control actions and collection efforts. • Extended interim water and electricity readings impacts on correctness of consumer statements • Illegal connections, tampering and meter access. • Recepting and network challenges during periods of load shedding	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
	Improved revenue and debtors management	FM7.12	Collection rate ratio ³	90,70%	90%	85%	68,40%	87%	76,48%	90%	77,01%	90%	72,80%	90%	72,80%	-17,20%	Not due for reporting	<p>Current debtor closing balance includes debt raised not yet due (Current + Previous) to value of R3,6 billion which impacts on total debtors' balance. Collected receipts 7.1% higher than previous financial year.</p> <p>Remaining Challenges -</p> <ul style="list-style-type: none"> •Eskom supply areas below target collections remains a challenge. •No go areas & denied entry - Access to specific areas are limited and impacts on credit control actions and collection efforts. •Extended interim water and electricity readings impacts on correctness of consumer statements •Illegal connections, tampering and meter access. •Receipting and network challenges during periods of load shedding. 	Continued implementation of credit control measures and pre-paid blocking. Legal collections through summons, judgement, and sale in execution against business and body corporates. Validation of qualifying and disqualified deemed indigent data base to confirm completeness. Complete reconciliation of debtors reporting for year-end purposes.

³ KPI is exempted for reporting by National Treasury.

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
	FM7 Improved revenue and debtors management	FM7.31	Net Surplus /Deficit Margin for Electricity	2,78%	2,78%	-	-	-	-	2,78%	11,24%	-	-	2,78%	11,24%	8,46%	Performance achieved	The variance is due to budget processes.	N/A
	Improved revenue and debtors management	FM7.32	Net Surplus /Deficit Margin for Water	10,62%	10,62%	-	-	-	-	10,62%	-44%	-	-	10,62%	-44%	-54,62%	Performance not achieved	The variance is due to budget cuts and funding constraints due to the general negative economic outlook and impact of loadshedding on collection rate.	The allocations will be reviewed once the financial position of the City of Ekurhuleni improves.
	Improved revenue and debtors management	FM7.33	Net Surplus /Deficit Margin for Wastewater	10,62%	10,62%	-	-	-	-	10,62	-44%	-	-	10,62%	-44%	-54,62%	Performance not achieved	The variance is due to budget cuts and funding constraints due to the general negative economic outlook and impact of loadshedding on collection rate.	The allocations will be reviewed once the financial position of the City of Ekurhuleni improves.
	Improved revenue and debtors management	FM7.34	Net Surplus /Deficit Margin for Refuse	5,77%	(3,76%)	-	-	-	-	(3,76%)	-4,93%	-	-	(3,76%)	-4,93%	-1,17%	Performance not achieved	The variance is due to budget cuts and funding constraints due to the general negative economic outlook and impact of loadshedding on collection rate.	The allocations will be reviewed once the financial position of the City of Ekurhuleni improves.
	Optimized of Collections of billed revenue	R1	Percentage of billed amounts collected	104,74 %	90%	85%	93,28%	87%	90,61%	90%	84,92%	90%	91,21%	90%	90,01%	0,01%	Performance achieved	Implementation of revised deemed property value of R 500 000 resulted in increased indigent support allocated.	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
	Improved turnaround time of awarding on tenders, increasing efficiencies in Supply Chain Management Developed capacity to adjudicate within 120 days after bids closing date.	S1	Percentage of tenders completed within 120 days	94,73%	75%	75%	89%	75%	94,74%	75%	100%	75%	88%	75%	92%	17%	Performance achieved	The City has implemented strategies that are aimed at improving the performance, whereby processes are centralised to ensure close monitoring of bids that are at evaluation stage.	N/A
Human Resources	GG1 Improved municipal capability	GG 1.21	Staff vacancy rate	24%	≤35%	≤35%	25%	≤35%	26%	≤35%	26%	≤35%	26%	≤35%	26%	9%	Performance achieved	Strict adherence to SLAs and improved internal efficiencies.	N/A
	Improved municipal capability	GG1.22	Percentage of vacant posts filled within 3 months	60%	45%	0	0	0	0	0	0	45%	79%	45%	79%	34%	Performance achieved	Improved internal efficiencies and turnaround times in terms of SLAs.	N/A
	GG5 Zero tolerance of fraud and corruption	GG5.11	Number of active suspensions longer than three months	6	≤15	≤15	3	≤15	1	≤15	5	≤15	4	≤15	13	2	Performance achieved	Strict adherence to prescribed time frames in respect of conclusion of investigations. Improved turnaround times for the conclusion of cases and availability of parties.	N/A
	GG5 Zero tolerance of fraud and corruption	GG5.12	Quarterly salary bill of suspended officials	R2 541 127 ,80	≤R12 000 000	≤R3 000 000	R762 351,00	≤R3 000 000	R912 218,07	≤R3 000 000	R1 666 652,74	≤R3 000 000	R1 342 349,00	≤R12 000 000	R4 683 570,81	- R7 316 429,19	Performance achieved	Continuous application of strict discipline management across the City resulting in less salary spent on	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
																		suspended officials.	
Internal Audit	Improved corporate governance	IA 1	Percentage completion of the approved Internal Audit Plan	95%	95%	15%	19,32%	40%	40,40%	70%	72,10%	95%	100%	95%	100%	5%	Performance achieved	Some reviews were finalised earlier than planned.	N/A
Internal Audit	Improved corporate governance	IA 2	Percentage of forensic investigations finalized	61%	60%	60%	62,50%	60%	66,70%	60%	61,50%	60%	61,5%	60%	61,5%	1,5%	Performance achieved	The investigations were finalised quicker than anticipated.	N/A
Legislation	Improved municipal responsiveness	GG 2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	98%	96%	96%	100%	96%	100%	96%	100%	96%	100%	96%	100%	4%	Performance achieved	Minimal resignations were experienced. Ward Committees numbers are maintained.	N/A
	Improved municipal responsiveness	GG 2.12	Percentage of wards that have held at least one councillor-convened community meeting	45,50%	55%	55%	59%	55%	46%	55%	45%	55%	49%	55%	50%	-5%	Performance not achieved	Many ward councillors convene meetings as and when there are pressing issues to share with communities.	Council through its processes will instruct Ward Councillors to adhere to the requirement to hold at least one public meeting in the ward per quarter.
	GG3 Improved municipal administration	GG 3.12	Percentage of councillors who have declared their financial interests	100%	100%	20%	100%	60%	100%	85%	100%	100%	100%	100%	100%	0	Performance achieved	N/A	N/A
	Improved performance and accountability	LEG 1	Number of functional Section 79 Committees	19,25	18	18	19	18	18	18	19	18	19	18	19	1	Performance achieved	19 of the 20 Committees had successful meetings, this resulted in an overachievement of the target.	N/A
	Improved participatory local	LEG 2	Percentage functionality	96,50%	96%	96%	99%	96%	96%	96%	99%	96%	98%	96%	98%	2%	Performance achieved	As a result of good collaboration	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
	governance		of ward committees															between the City and councilors, committees functioned as intended.	
Risk Management	Efficient and effective system of enterprise risk management	RM1	Institutional Compliance Maturity Level recorded (performed every second year)	4	4	-	-	-	-	-	-	4	4	4	4	0	Performance achieved	N/A	N/A
Service Delivery Coordination	GG2 Improved municipal responsiveness	GG2.31	Percentage of official complaints responded to through the municipal complaint management system	9,84%	80%	72%	7,87%	77%	18,75%	79%	25,69%	80%	37,07%	80%	22,35%	-57,65%	Performance not achieved	As a result of a dependency on service departments, most queries were closed outside the service standard.	Weekly Orit meetings are held to ensure and encourage service departments to close calls within standard delivery time.

STRATEGIC OBJECTIVE 3: TO PROMOTE SAFER, HEALTHY AND SOCIALLY EMPOWERED COMMUNITIES

GDS Thematic Area: Re-mobilise to achieve social empowerment																			
IDP Strategic Objective 3: To Promote Safer, Healthy and Socially Empowered Communities																			
Departm ent	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Perform ance	Q2 Planned Target	Q2 Actual Perform ance	Q3 Planned Target	Q3 Actual Perform ance	Q4 Planned Target	Q4 Actual Perform ance	Annual Target	Annual Actual Perform ance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
Disaste r and Emerge ncy Manage ment Service s	FD1 Mitigated effects of emergenci es	FD 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	80%	63%	66%	73%	66%	69,39%	60%	75%	60%	67%	63%	73%	10%	Performan ce achieved	Majority of calls were closer to the areas of responding fire station.	N/A
	Increased access to Emergency services	DEM 1	Number of new fire stations constructed	0	0	0	0	0	0	0	0	0	0	0	0	0	Not due for reporting	N/A	N/A
Ekurhul eni Metrop olitan Police	Improved by-law complianc e	EMP 1	Number of planned by-law enforcement policing operations implemented	181	120	25	41	25	43	35	44	35	35	120	163	43	Performan ce achieved	Due to various by- law contraventions by the community the City intensified by-law operations in order to ensure compliance, which led to overachievement of the target.	N/A
	Improved safety and security	EMP 2	Number of interventions implemented to reduce crime and related incidents	559	380	90	158	90	145	100	130	100	126	380	559	179	Performan ce achieved	The City has intensified crime operations and crime prevention education with other law enforcement stakeholders to reduce criminal activities.	N/A
Ekurhul eni Metrop olitan Police	Improved road safety and citizen complianc e	EMP 3	Percentage Increase in road policing citations	2,79%	2%	0%	0%	0%	0%	0%	0%	2%	9%	2%	9%	7%	Performan ce achieved	Various road safety operations were conducted across the City to enforce road safety and compliance of citizens.	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	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	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
Ekuhuleni Metropolitan Police	Reduced road accident fatalities	EMP 4	Percentage decrease in road fatalities	7,48%	0	0	0	0	0	0	0	0	0	0	0	0	Not due for reporting	N/A	N/A
Health and Social Development	Reduced vertical transmission of HIV from Mother to Child	HSD 1	Percentage of babies tested HIV-positive (PCR) around 10 weeks after birth	0,45% (8/2398)	0,7%	0,7%	0,4%	0,7%	0,3%	0,7%	0,2% (5/2094)	0,7%	0,3%	0,7%	0,3%	0,4%	Performance achieved	The target was exceeded due to effective implementation of the Prevention of Mother To Child Transmission (PMTCT) Programme across all the PHC facilities.	N/A
Health and Social Development	Increased registration of new indigents	HSD 2	Number of new indigent households captured and verified	3 740	4 560	620	49	800	1 819	2 000	2 576	1 140	2 705	4 560	7 149	2 589	Performance achieved	The over-achievement is attributable to Fieldworkers having access to Mobile gadgets and the Electronic Indigent Management system (EIMS) being fully functional.	N/A
Sports Recreation Arts and Culture	Increased participation of learners in SRAC school activities	SRA C 1	Number of SRAC school activities implemented	46	145	13	243	8	12	63	189	61	129	145	573	428	Performance achieved	Due to the crises identified regarding the reading ability in schools, the City focused on the development of reading and love of reading in schools. Libraries are safe/developmental spaces and with the variety of programs and educational support more and more schools' programs are the focus within the City.	N/A

STRATEGIC OBJECTIVE 4: TO PROTECT THE NATURAL ENVIRONMENT AND PROMOTE RESOURCE SUSTAINABILITY

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 (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
Energy	Improved energy sustainability	ED1.5	Number of PV Solar lighting units installed in informal settlements	10 000	10 000	0	0	3 000	839	3 500	240	3 500	8 924	10 000	10 003	3	Performance achieved	The number of households in Informal Settlements is not static and changes all the time. The City was advised on the number of households to receive the solar units but this changed during installation due to additions that were made.	N/A
ERWT	Improved Quality of water (including wastewater)	ERW 1.3	Percentage compliance with wastewater treatment works license conditions and/or exemptions standards	81%	75%	75%	78%	75%	83%	0%	0%	0%	0%	75%	83%	8%	Performance achieved	Performance was achieved due to the decrease in the number of loadshedding events and significant increase in availability of critical chemicals.	N/A
Water and Sanitation	Improved water quality	WSD 1.7	Percentage compliance with Blue Drop standards	99,27 %	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	0%	Performance achieved	N/A	N/A
Environmental Resource and Waste Management	ENV4 Biodiversity is conserved and enhanced	ENV4 .11	Percentage of biodiversity priority area within the municipality	30,16 %	30,16%	0%	0%	0%	0%	0%	0%	30,16%	30,16%	30,16%	30,16%	0%	Performance achieved	N/A	N/A
Environmental Resource and	ENV4 Biodiversity is conserved	ENV4 .21	Percentage of biodiversity priority areas protected	1%	1%	0%	0%	0%	0%	0%	0%	1%	1%	1%	1%	0%	Performance achieved	N/A	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
Waste Management	and enhanced																		
Environmental Resource and Waste Management	Improved level of cleanliness in Central Business District Areas	ERW M 2	Cleanliness level of Ekurhuleni Metro central business district areas	Level 0	Level 2	Level 2	Level 2	Level 2	Level 2	Level 2	Level 2	Level 2	Level 2	Level 2	Level 2	0	Performance achieved	N/A	N/A
Health and Social Development	ENV1 Improved air quality	ENV1.12	Percentage of AQ monitoring stations providing adequate data over a reporting year	64,10 % (2.66/5)	75%	75%	92%	75%	67%	75%	75%	75%	0%	75%	59%	-16%	Performance not achieved	The City relied on a contract awarded by the department of Forestry, Fishery and Environment for the measurement and reporting of performance of Ambient Air Monitoring stations. The Contract was withdrawn in March 2024 and the reporting of the Stations stopped.	No contract is in place in COE for the 2023/2024 and 2024/2025 Financial years to provide reports on the performance of the Ambient Air Quality monitoring stations due to financial constraints. The KPI will need to be removed during the mid-year adjustment if this persists.
Health and Social Development	ENV1 Improved air quality	ENV1.13	Percentage of households experiencing a problem with noise pollution	0,003 % (0/124990)	0,012%	0,012%	0,0%	0,012%	0,0%	0%	0%	0%	0%	0,012%	0,0%	0%	Performance achieved	No noise complaints were received. This is attributed to continuous informal education and awareness by the City's Environmental Health Practitioners (EHPs).	N/A

STRATEGIC OBJECTIVE 5: TO CREATE AN ENABLING ENVIRONMENT FOR INCLUSIVE GROWTH AND JOB CREATION.

GDS Thematic area: Re-industrialise in order to achieve job creating economic growth

IDP Strategic Objective 5: To create an enabling environment for inclusive growth and job creation.

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
Economic Development	LED1.21 More effective poverty alleviation	LED1.21	Number of work opportunities created by the municipality through public employment programmes (incl. EPWP, CWP and other related employment programmes)	10 012	7 200	3 500	5 135	2 500	1 342	600	344	600	3 190	7 200	10 011	2 811	Performance achieved	The strengthening of the steering committee had a very positive impact on more work opportunities created through projects and overall reporting of EPWP.	N/A
	More effective poverty alleviation	LED1.31	Number of individuals connected to apprenticeship and learnerships through municipal interventions	N/A	0	0	0	0	0	0	0	0	0	0	0	N/A	Not due for reporting	N/A	N/A
	Increased sustainability of enterprises developed	LED3.11	Average time taken to finalise business license applications	35,80 days	21 business days	21 business days	10,48 business days	21 business days	7 business days	21 business days	10 business days	21 business days	10,79 business days	21 business days	9,28 business days	11,72 business days	Performance achieved	The appointment of administrators through public employment programme, whose responsibility is to follow-up on submitted applications has resulted in the City achieving more in the year under review.	N/A
	Increased sustainability of enterprises developed	LED3.12	Average time taken to finalise informal trading permits	20,25 days	21 business days	21 business days	9,38 business days	21 business days	9 business days	21 business days	11 business days	21 business days	10,38 business days	21 business days	9,63 business days	11,37 business days	Performance achieved	The appointment of administrators through public employment programme, whose responsibility is to follow-up on submitted	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
																		applications has resulted in the City achieving more in the year under review.	
	Increase investment in economic and social skills	EDD1.1	R-value of investments attracted	R10 035 000 000	R10 000 000 000	-	-	R5 000 000 000	R 1 862 011 327	-	R4 100 000 000	R5 000 000 000	R4.25 bn	R10 000 000	R10 212 011 327	R 212 011 327	Performance achieved	Continued investment facilitation and better relationships with investors yielded better results.	N/A
	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	EDD1.2	Rand value of revenue generated from leasing of township hubs	R321 751	R300 000	-	-	-	-	R150 000	R195 149,20	R150 000	R200 619	R300 000	R395 768,20	R95 768,20	Performance achieved	Although not all hubs are fully occupied, the over-achievement is attributable to more rentals collected from Daveyton Business Hub, Tembisa, Etwatwa and Kwa-Thema Business Park which was dimly anticipated.	N/A
	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	EDD1.3	Rand value of revenue generated from business licenses & permits	R540 780	R124 000	R31 000	R301 771,30	R31 000	R327 800,87	R31 000	R191 313,04	R31 000	R458 191,30	R124 000	R1 279 076,51	R1 155 076,51	Performance achieved	The appointment of field workers through public employment program to assist with awareness campaigns, has resulted in the City generating more revenue through renewals and new applications for business licenses and informal trading permits.	N/A
	Increase Ekurhuleni GDP growth, employment opportunities	EDD1.4	Rand value generated in Ekurhuleni Fresh Produce Market (EFPM)	R35 420 444,86	R 32 000 000	R8 000 000	R10 518 434,46	R8 400 000	R10 295 164	R7 500 000	R8 768 785,66	R8 100 000	R9 090 757,24	R32 000 000	R38 673 140,93	R6 673 140,93	Performance achieved	A year-on-year comparison of price and mass during the period between April to June, it shows that average price	N/A

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
	es and the City's revenue baseline																	per ton decreased from R6 457,40 in 2023 to R6 277,23 in 2024 which represents 0,01% price decrease. The mass turn-over also saw an incline of 426,80 tons sold.	
	More effective poverty alleviation	69	Rand value of grant funding secured through Public Private Partnerships	R451 161 000	R200 000 000	-	-	-	-	-	-	R200 000 000	R200 916 742,00	R200 000 000	R200 916 742,00	R916 742,00	Performance achieved	Improved engagements with stakeholders yielded better results hence the over-achievement of the target.	N/A
Finance	Growing inclusive local economies	LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	50,98%	8%	2%	0,12%	4%	8,05%	6%	36,45%	8%	36,72%	8%	36,72%	28,72%	Performance achieved	The achievement of the target is mainly attributable to the adoption of preferential points to local based suppliers as a specific goal as per the requirements of the PPR of 2022. The intention of this goal is to ensure locally based suppliers gain and contribute meaningfully to the local economy	N/A
	Improved levels of economic activity in municipal economic spaces	LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	13%	8,8%	2,2%	1,69%	4,4%	3,61%	6,6%	4,97%	8,8%	6,10%	8,8%	6,10%	-2,70%	Performance not achieved	The reason for variation is budget cuts and funding constraints due to the general negative economic outlook and impact of loadshedding on collection rate.	The allocations will be reviewed once the financial position of the City of Ekurhuleni improves.

Department	Outcome	Ref No.	Performance Indicator	Baseline (2022/23)	Annual Target (2023/24)	Q1 Planned Target	Q1 Actual Output	Q2 Planned Target	Q2 Actual Output	Q3 Planned Target	Q3 Actual Output	Q4 Planned Target	Q4 Actual Output	Annual Target	Annual Actual Performance	Variance	Actual Output Rating	Reason(s) for Variation	Remedial Action
	Improved levels of economic activity in municipal economic spaces	LED2.11	Percentage of budgeted rates revenue collected	96%	96%	24%	26,80%	48%	52,60%	71%	76,90%	96%	103%	96%	103%	7%	Performance achieved	Increased supplementary valuation roll value with increase in billed value.	N/A
	Improved ease of doing business within the municipal area	LED3.21	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	76,77%	60%	60%	72,72%	60%	62,80%	60%	60,35%	60%	62,84%	60%	62,84%	2,84%	Performance achieved	The contributing factor to this success is electronic clearance application process.	N/A
	Improved ease of doing business within the municipal area	LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	113 days	170 days	170 days	100 days	170 days	106 days	170 days	108 days	170 days	115 days	170 days	115 days	55 days	Performance achieved	The variation is due to the implementation of strategies that are aimed at improving the performance of the City, whereby processes are centralised to ensure close monitoring of bids that are at evaluation stage.	N/A
	Improved ease of doing business within the municipal area	LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	82,14%	80%	80%	81,00%	80%	80,90%	80%	82,70%	80%	80,73%	80%	80,73%	0,73%	Performance achieved	Positive results were maintained to improve the turn around percentage.	N/A