

ANNEXURE A



2022/23 – 2026/27

INTEGRATED DEVELOPMENT PLAN

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ACRONYMS

APTMS - Automated Public Transport Management System

BBC - Brakpan Bus Company

BEPP - Built Environment Performance Plan

BEVC - Built Environment Value Chain

CBD - Central Business District

CCA – Customer Care Area

CIDMS - City Infrastructure Delivery and Management System

CIF - Capital Investment Framework

CMS - Central Management System

CoE - City of Ekurhuleni

COGTA - Cooperative Governance and Traditional Affairs

CPM - Capital Prioritisation Model

CSP - Cities Support Programme

EAP - Economically Active Population

EBOSS - Ekurhuleni Biodiversity and Open Space Strategy

ECD - Early childhood development

EDA - Ekurhuleni Development Agency

EHC - Ekurhuleni Housing Company

EIA - Environmental Impact Assessment

EPWP - Expanded Public Works Programme

ERWAT - East Rand Water Care Association

FDI - Foreign direct investment

GCR - Gauteng City Region

GDP - Gross Domestic Product

GDS - Growth and Development Strategy 2055

GPG - Gauteng Provincial Government

GPA - Geographic Priority Area

GVA - Gross Added Value

HDI - Human Development Index

HOD - Head of Department

IDP - Integrated Development Plan
IDZ - Industrial Development Zone
IGR - Intergovernmental Relations
IRPTN - Integrated Rapid Public Transport Network
IRDP - Integrated Rural Development Programme
IUDF - Integrated Urban Development Framework
IZ - Integration Zone
KPI - Key Performance Indicator
MDG - Millennium Development Goal
MFMA - Municipal Finance Management Act
MMC - Member of Mayoral Committee
MSA - Municipal Systems Act
MSDC - Metropolitan Spatial Development Concepts
MSDF - Municipal Spatial Development Framework
MTREF - Medium Term Revenue and Expenditure Framework
MTBPS - Medium Term Budget Policy Statement
MVA - Mega Volt Amp
NDP - National Development Plan
NSDP - National Spatial Development Perspective
NYDA - National Youth Development Agency
PHC - Primary Healthcare
SACN - South African Cities Network
SDBIP - Service Delivery and Budget Implementation Plan
SDG - Sustainable Development Goal
SEDA - Small Enterprise Development Agency
SEFA - Small Enterprise Finance Agency
SEZ - Special Economic Zone
SIP - Strategic Integrated Projects
SMC - Strategic Management Committee
SMME - Small, Medium and Micro Enterprises
SONA - State of the Nation Address
SOPA - State of the Province Address

SPLUMA - Spatial Planning and Land Use Management Act

SUD - Strategic Urban Development

TB - Tuberculosis

TMR - Transformation, Modernisation and Re-industrialisation

UNS - Urban Network Strategy

USDG - Urban Settlement Development Grant

CHAPTER 1: INTRODUCTION

This document presents the reviewed 2022/23 – 2026/27 Integrated Development Plan for the City of Ekurhuleni. Section 25 of the Municipal Systems Act, 2000 requires that Council at the start of its elected term adopt a single, inclusive and strategic plan for the development of the municipality. The ultimate objective of the IDP remains the continuous improvement of the implementation of the Municipality's five-year objectives and ensuring improved service delivery and responsiveness to the citizens of Ekurhuleni. The development of the IDP was influenced by a number of factors including, legislative requirements, national and provincial directives, assessment of the city's current level of development against its strategic objectives, community and stakeholder engagement processes as well as financial factors.

1.1 Legislative Context

The Constitution in Section 151 states that developmental local government should make provision for a democratic and accountable government for communities. It also encourages municipalities to ensure the provision of services to communities in a sustainable manner to promote social and economic development. Local government must promote a safe and healthy environment and encourage community involvement in matters of local government.

Section 153 of the Constitution further states that “each municipality should structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community and to promote the social and economic development of those communities”.

The Municipal Systems Act 32 of 2000 (Act 32 of 2000) requires municipal planning to be developmentally oriented and that municipalities undertake an integrated development planning process to produce IDPs to:

- Achieve the objectives of local government as set out in Section 152 of the Constitution; and
- Give effect to its developmental duties as required by Section 153 of the Constitution.

The Systems Act further prescribes under Section 25 that each municipal Council that comes into office after the local government elections must prepare and adopt a single, inclusive strategic plan (an IDP) for the development of the municipality which:

- Links, integrates and coordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan; and
- Forms the policy framework and general basis on which annual budgets must be based.

The municipal council is further required in terms of Section 34 of the Systems Act to annually review the IDP on the basis of an assessment of its performance measures and to the extent that changing circumstances so demand.

The Municipal Systems Act, 32 of 2000, with the Local Government: Municipal Planning and Performance Management Regulations 2001 and its revisions require that a municipality's key performance indicators be reviewed as part of the review of the IDP.

The Municipal Finance Management Act (MFMA) (Act 56 of 2003), in Section 16, requires council to approve an annual budget for the municipality before the start of a financial year. Section 17(3) of the MFMA requires that the annual budget of the municipality be accompanied by the following documents, amongst others:

- the measurable performance objectives for revenue from each source and for each vote in the budget, taking into account the municipality's IDP, and
- any proposed amendments to the municipality's IDP following the annual review in terms of Section 34 of the Municipal Systems Act.

1.2 Policy Imperatives

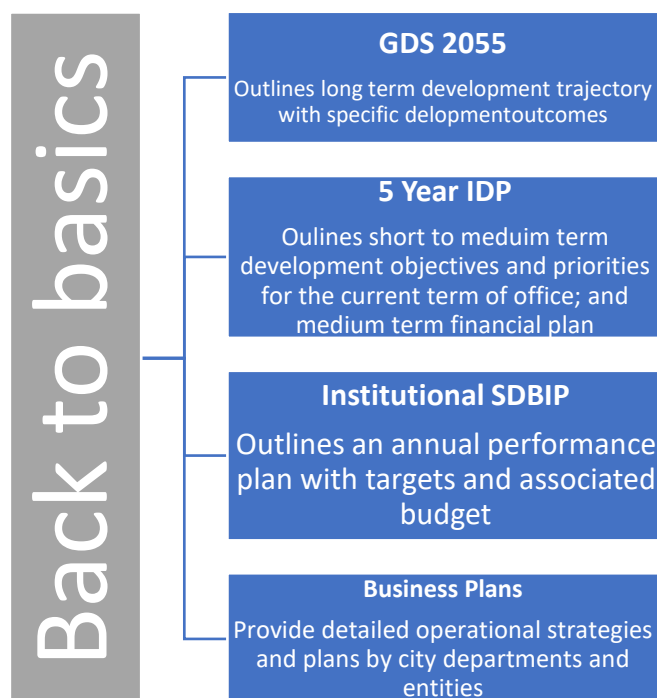
National and Provincial Policy Imperatives were considered in the process of reviewing the IDP. Central to this revision is the continued implementation of MFMA Circular 88: Municipal Circular on Rationalisation Planning and Reporting Requirements, which provides a set of outcome and output indicators to be implemented by municipalities.

The IDP will continue to highlight the City's contribution towards international, continental and regional commitments towards sustainable livelihoods, economic development and social cohesion amongst others, as espoused by the Sustainable Development Goals and the African Agenda 2063 amongst others. It will also reinforce the City's commitment towards national and provincial planning frameworks and directives such as the National Development Plan 2030 as well as the Provincial 10-pillar Programme of Radical Transformation, Modernisation and Reindustrialisation which has been identified as a strategic roadmap to move the Gauteng City Region forward over the next five to 10 years.

1.3 Strategic focus for 2022/23 – 2026/27

This section presents the policy posture and strategic focus for the current term of office, which forms the basis for compilation of this 2022/23-2026/27 Integrated Development Plan. These city development priorities and interventions are complementary to national, provincial and localised planning directives which all set a vision of the future of the Gauteng City Region.

It is through this five year IDP, the city's annual performance plan as well as technical and operational business plans of city departments and entities that the adopted policy posture will be operationalized to address the identified service delivery challenges.



1.4 Process followed for the development of the 2022/23 – 2026/27 IDP

The process and timelines for the development of the IDP and the budget are prescribed by legislation, namely the Municipal Systems Act (MSA) and the MFMA. The figure below depicts the high-level process followed towards the review of the IDP and development of the budget.

FIGURE 1: ANNUAL IDP AND BUDGET PROCESS

Key Milestone	Target date
<ul style="list-style-type: none"> First round public engagements which will entail individual meetings at CCA level with ward Councillors and ward committees to determine budget inputs from the community, this process is undertaken during <u>September 2021</u>. This will focus mainly on the following: 	September
<ul style="list-style-type: none"> Basic feedback on the past IDP Budget Process The discussion of the 5 priorities as identified in the 2021/22 Budget cycle; Feedback on how the priorities were accommodated in the current 2021/22 Budget (e.g. departmental plans in relation to ward priorities as well as standard Report on Capital Budget to be implemented in CCA per Ward); Give strategic direction and review of the 5 priorities for the 2022/23 budget cycle. 	September
<ul style="list-style-type: none"> The Strategy and Corporate Planning Department will commence with the arrangements for ward committee meetings to take place in <u>September/October 2021</u>. 	September/October
<ul style="list-style-type: none"> Tabling of the 2020/21 Unaudited Annual Report in Council for referral to Oversight Committees in <u>September 2021</u>. 	September
<ul style="list-style-type: none"> Interrogation of the 2020/21 Unaudited Annual Report by Oversight Committees from <u>October – November 2021</u>. 	October/November
<ul style="list-style-type: none"> Various Lekgotla meetings including the Mayoral Lekgotla in <u>October 2021</u> to set priorities for the IDP / Budget to be compiled. 	October
<ul style="list-style-type: none"> IDP engagements with the Departments - Draft Departmental Plans and SDBIP submitted as part of the IDP review process from <u>October to November 2021</u>. The departments must include the priorities as reconfirmed and identified at the Mayoral Lekgotla into consideration. The inputs from various stakeholders and forums must also be incorporated during the compilation of the priorities to ensure an all-inclusive and comprehensive prioritization process. 	October/November
<ul style="list-style-type: none"> Preparation, submission and administrative evaluation of the capital and operating requirements of departmental budget from <u>October to November 2021</u>. The departments will be required to make budget submissions directly from the Budget Tool. This will also include a number of meetings of the Budget Steering Committee during the process. It will 	October/November

also include various other budget related processes such as the review of budget policies, tariff modelling and tariff setting, evaluation of the capital budget requests based on the Capital Investment Framework (CIF), compilation of all the supplementary budgets, submission of demand management plans and motivations for budget requests.	
<ul style="list-style-type: none"> The 2021/22 mid-year budget and performance assessment report submitted to the Executive Mayor in <u>January 2022</u>. 	January
<ul style="list-style-type: none"> Adjustment budget for 2021/22 financial year to be considered by Council in <u>January 2022</u>. In terms of section 28 of MFMA and clause 23 of the Municipal Budget and Reporting Regulations, the adjusted budget must be tabled by the 28th February. However, the City tables it earlier so that there may be sufficient time to implement the amended budget before the end of the financial year; 	January
<ul style="list-style-type: none"> The Mid-Year Budget and Performance Assessments engagement with the National Treasury is planned for <u>March 2022</u>. However, the final dates will be determined by National Treasury. 	March
<ul style="list-style-type: none"> The budget will be tabled in March 2022 in line with the MFMA, i.e. 90 days before the beginning of the new financial year. This date is set to accommodate the publication of annual Division of Revenue Bill (DoRA) and the water and electricity tariffs by Rand Water Board and NERSA, respectively. 	March
<ul style="list-style-type: none"> Engagements with oversight committees regarding the Tabled Budget will take place in <u>March and April 2022</u>, subject to COVID-19 protocols. 	March
<ul style="list-style-type: none"> Public participation and consultation processes regarding the Tabled 2021/22 MTREF/IDP are scheduled to take place in <u>March and April 2022</u>. A programme with preliminary dates will be confirmed and finalised well in advance. The COVID-19 protocols that are in place at that time will be strictly complied with. 	March/April
<ul style="list-style-type: none"> Benchmarking Review of the Draft Budget by National Treasury will take place in <u>May 2022</u>. Final dates will be communicated by National Treasury. 	May
<ul style="list-style-type: none"> The feedback from the various Oversight Committees and the input from the public participation process will be considered in <u>April 2022</u>. 	April
<ul style="list-style-type: none"> Budget Day for the final approval of 2022/23 MTREF/IDP will take place on <u>during the last week of May 2022</u>. 	May

Community and stakeholder engagement plays a central role in the development and implementation of the five-year plan. This means that the five-year IDP, together with its subsequent annual revisions, must ensure that the needs and aspirations of communities; particularly at ward level are considered and followed through.

1.5 Conclusion

The reviewed IDP contains the following chapters:

Chapter 1: Introduction

Chapter 2: Situational Analysis

Chapter 3: Strategic Context

Chapter 4: Governance and Institutional Arrangements

Chapter 5: Intergovernmental Relations

Chapter 6: Community and Stakeholder Participation

Chapter 7: Municipal Spatial Development Framework

Chapter 8: Built Environment Performance Plan and Capital Investment Framework

Chapter 9: Organisational Performance Management

Chapter 10: IDP Performance Scorecard

Chapter 11: Multi-year Financial plan

Chapter 12: Disaster Management Plan

CHAPTER 2: SITUATIONAL ANALYSIS

2.1 Introduction

2.1.1 Legislative context

Section 26 of the MSA, 2000, requires that the IDP of the municipality reflect its long-term vision, placing special emphasis on development and transformation needs. As per the same Act, the IDP should provide an assessment of the existing levels of development as well as the needs of communities. It is because of these legislative prescripts that this chapter outlines the prevailing situation within the service delivery environment in the City; and expands on the City's efforts in progressively realising its constitutional mandate as set out in Section 152 (1) (2).

2.1.2 COVID 19 Pandemic

The Coronavirus disease (COVID-19) is an infectious disease caused by a virus, which emerged during 2019 and was declared a global pandemic by the World Health Organisation during the year 2020. On 7 January 2020, 'Severe Acute Respiratory Syndrome Coronavirus 2' (SARS-CoV-2) was confirmed as the causative agent of 'Coronavirus Disease 2019' or COVID-19. The majority of the case-patients initially identified were dealers and vendors at a seafood, poultry and live wildlife market in China. Since then, the virus has spread to more than 100 countries, including South Africa. At that time, there were no specific vaccines or treatments for COVID-19.

In 23 March 2020, President Cyril Ramaphosa declared a national state of disaster and announced measures to combat the spread of the Covid-19 coronavirus in South Africa. A three-week nationwide lockdown with severe restrictions on travel and movement, supported by the South African National Defence Force – from midnight on Thursday, 26 March 2020 to midnight on Thursday, 16 April 2020 was enacted through the Disaster Management Act, the lockdown was further extended from 16 April 2020 with the restrictions being lowered at different levels. The lockdown enforced the following restrictions on the South African population.

- People would only be allowed to leave their homes to buy food, seek medical help or under other extreme circumstances.
- Limited public gatherings, travel from high-risk countries and the sale of alcohol.
- Borders were closed to reduce the rate of infection from those travelling into South Africa from other countries.
- A quarantine was also enforced on inbound travelers and returning citizens.

The table below outlines the different levels that have been implemented since the beginning of the COVID-

19 pandemic. Currently the country is at adjusted alert level 1 since October 2021.

Table 1: COVID-19 Levels South Africa

Level 5	High virus spread and/or low health system readiness	Full lockdown
Level 4	Moderate to high virus spread with low to moderate readiness	High restrictions
Level 3	Moderate virus spread with moderate readiness	Moderate restrictions
Level 2	Moderate virus spread with high readiness	Reduced restrictions
Level 1	Low virus spread with high readiness	Minimum restrictions

2.1.3 Impact of COVID1-9 in Ekurhuleni

The first case of COVID-19 was discovered on 10 March 2020 in the City of Ekurhuleni. Since then an Outbreak Team consisting mainly of health care workers was established by the City. This team supports the District Command Council under the leadership of the Mayor. The City of Ekurhuleni is also part of the Joint Operation Centre dealing with the outbreak consisting of officials from all spheres of government.

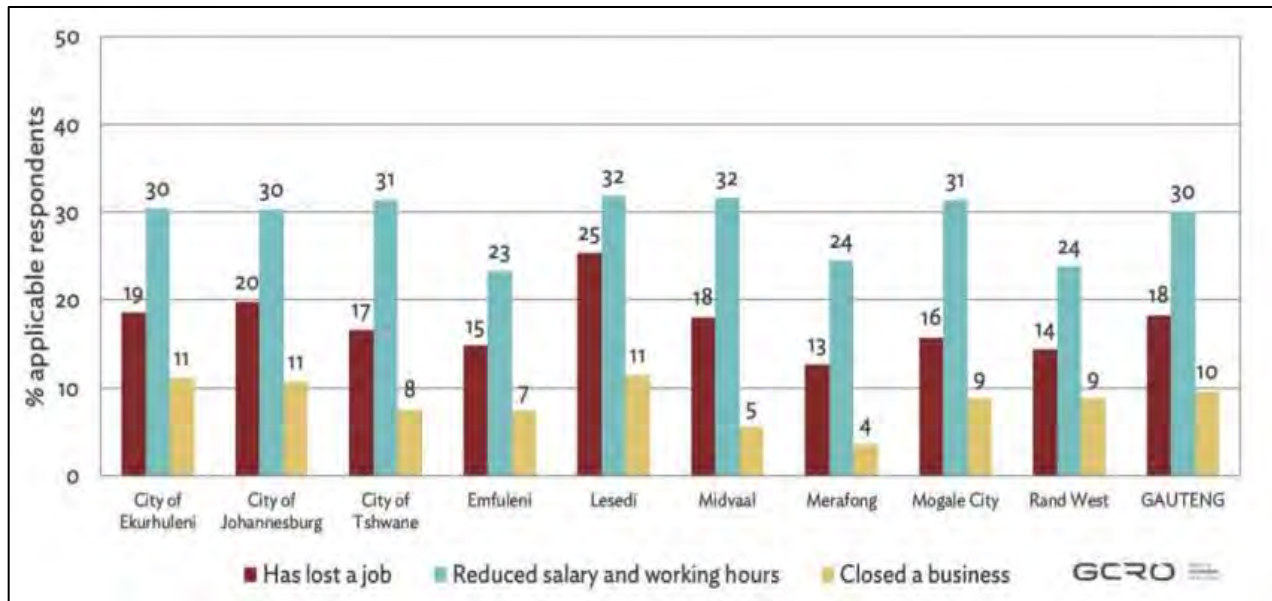
The vulnerability indicators developed by the Council for Scientific and Industrial Research (CSIR) in collaboration with Albert Luthuli Centre for Responsible leadership suggest that; limited access to healthcare and population density in township areas of Tembisa, Katlehong, Daveyton/Etwata, where there is a concentration of informal settlements display high vulnerability to COVID-19. The indicators are composed of transmission potential and health susceptibility and are intended to support early prevention/mitigation and preparedness for the disaster management cycle and inform disaster management decision making.

The central district area around Kempton Park, where OR Tambo International is located also displays high vulnerabilities. On 25 April 2020 the city with the support of the CSIR, plotted its main areas of vulnerability, which shows transmission potentials of the various regions, these areas include; Germiston; Tembisa, the Katlehong, Tokoza and Vosloorus cluster; Daveyton/Etwatwa; Kwa Tema and Tsakane, as well as parts of Nigel and Springs. COVID19 affected the country socio-economically more so, the residents of the City of Ekurhuleni. The impact of COVID-19 on the overall socio-economic conditions of the people of the City of Ekurhuleni is yet to be felt. It is expected that unemployment, economic growth and overall poverty will rise due to the COVID-19 pandemic.

According to the Gauteng City Region Observatory (GCRO) 2020 /2021 Quality of Life survey, 30% of working

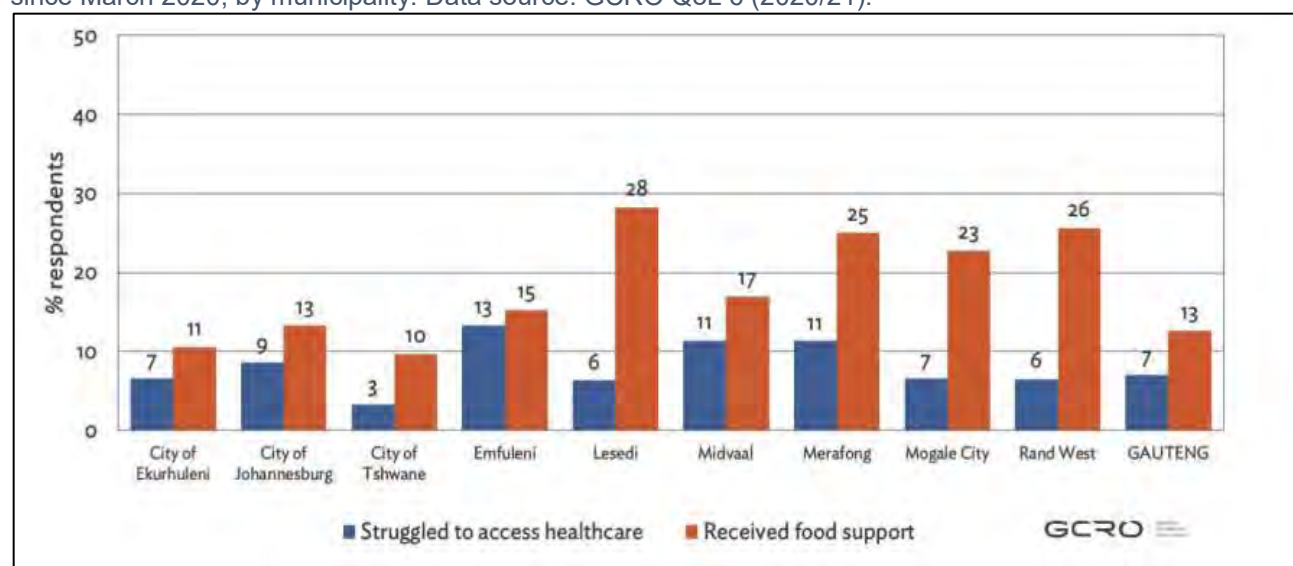
residents in Ekurhuleni has had their salary and working hours reduced while 19% have lost their jobs and One in 11 business owners has had to close a business permanently. The table below outlines the effect of COVID19 on jobs, salaries and business in the province as well as in the City.

Table 2: Percentage of previously working respondents who have lost a job or had a reduction in salary, and proportions of business owners who closed a business since March 2020, by municipality. Data source: GCRO QoL 6 (2020/21).



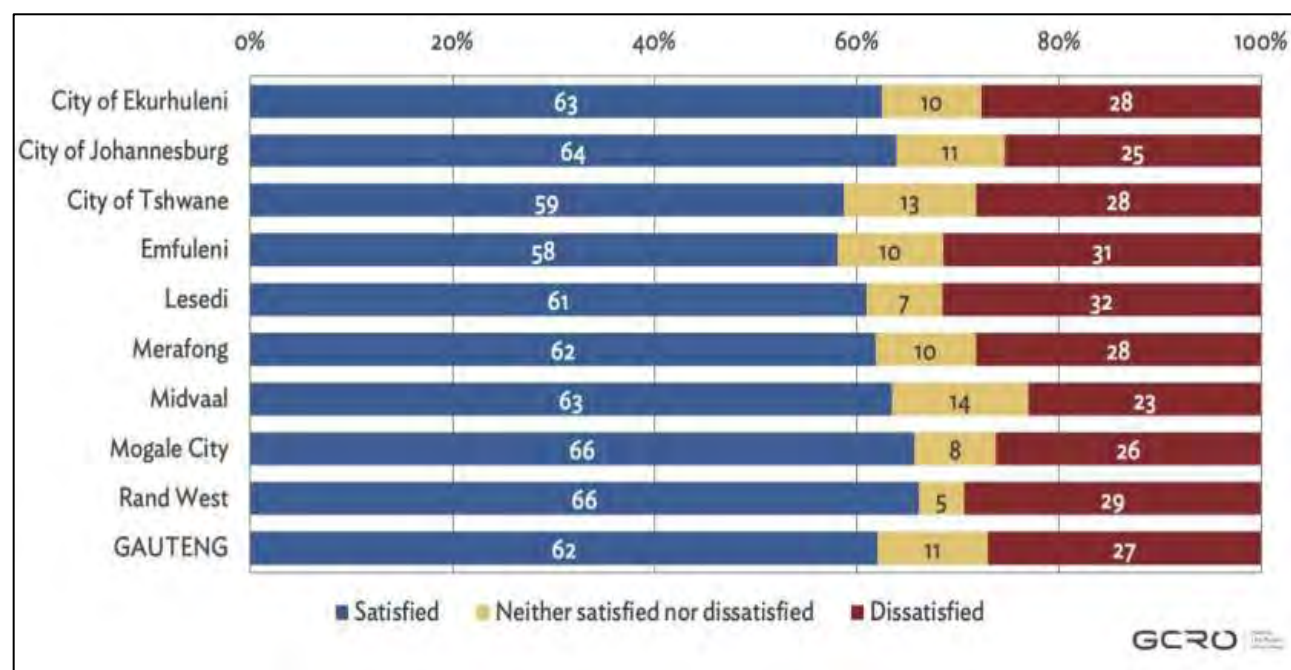
COVID19 also had an impact on access to health care as well as access to food; as result government had to make provision for affected residents to be supplied with food parcels. Since the beginning of the pandemic, the City has distributed food parcels as a means of social relief to beneficiaries. The results from the 2020/21 QoL6 indicate that in Ekurhuleni; the proportion of residents who reported having received food support since March 2020 is one of the lowest of all the municipalities at 11%, while the proportion who struggled to access healthcare is in line with the provincial average at 7%.

Table 3: Percentage of respondents who struggled to access healthcare and who received food support since March 2020, by municipality. Data source: GCRO QoL 6 (2020/21).



The table below illustrates the level of satisfaction of the people of Gauteng on the way in which the government responded to the COVID-19 pandemic. In Ekurhuleni 28% indicated that they are dissatisfied with the way the government responded to the COVID-19, slightly more than the provincial average of 27%. For the province as a whole, 62% are satisfied, whilst 27% are dissatisfied.

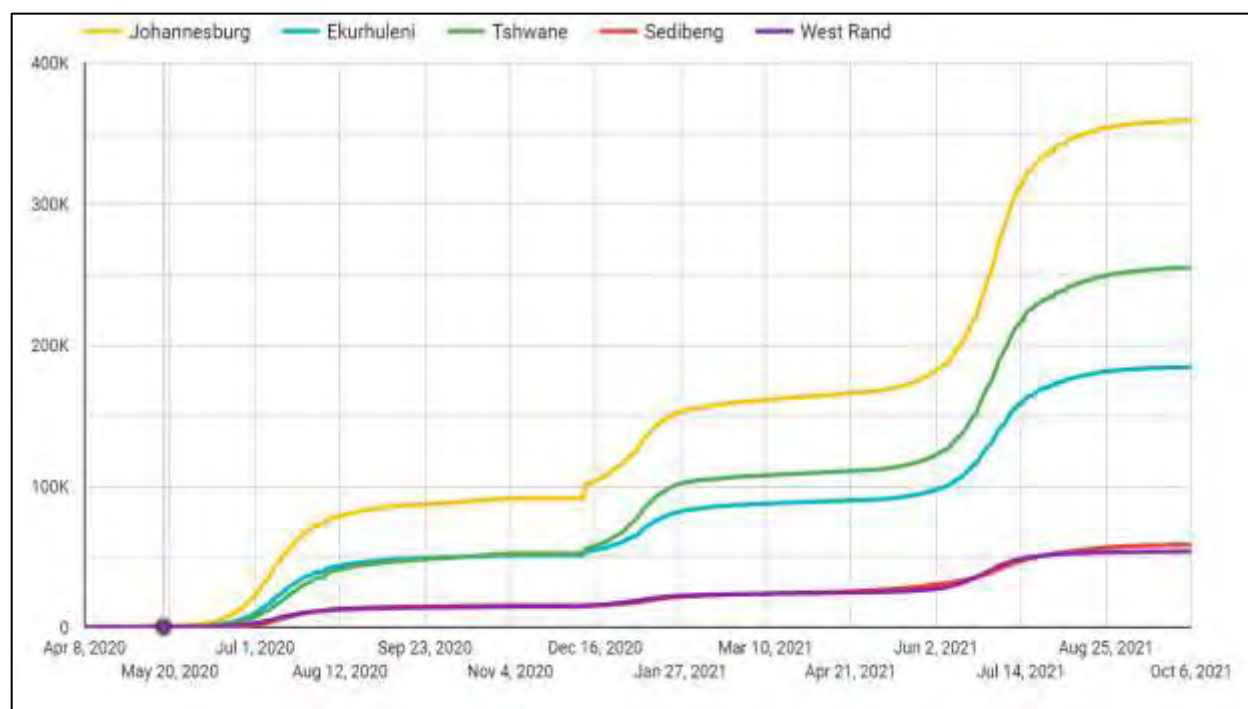
Table 4: Percentage of respondents expressing satisfaction with government response to COVID-19, by municipality. Data source: GCRO QoL 6 (2020/21).



2.1.4 COVID-19 statistics for Gauteng and Ekurhuleni

The graph below illustrates the COVID-19 cases for the municipalities as at 8 October 2021.

Figure 2 COVID-19 CASES <https://www.covid19sa.org/gauteng>



By 16 March 2022 the total number of infections for the country was 3 696 812, whilst that for Gauteng was 1 195 777 and Ekurhuleni 170 506.

Figure 3: Total number of COVID-19 cases 16 March 2022 Ekurhuleni: SACoronavirus.co.za



COVID-19 vaccination in South Africa and in the City is ongoing. On 17 February 2021, the country started the programme of administering COVID-19 vaccines (Johnson & Johnson and Pfizer). Various COVID-19 vaccination sites were established in Ekurhuleni to kick-start the vaccination process. As of 16 March 2022 a total of 19 232 089 people had been vaccinated in the country and 5 172 223 in Gauteng.

Figure 4: Total number of individuals vaccinated by age and sex excluding age 12-17 South Africa: SACoronavirus.co.za

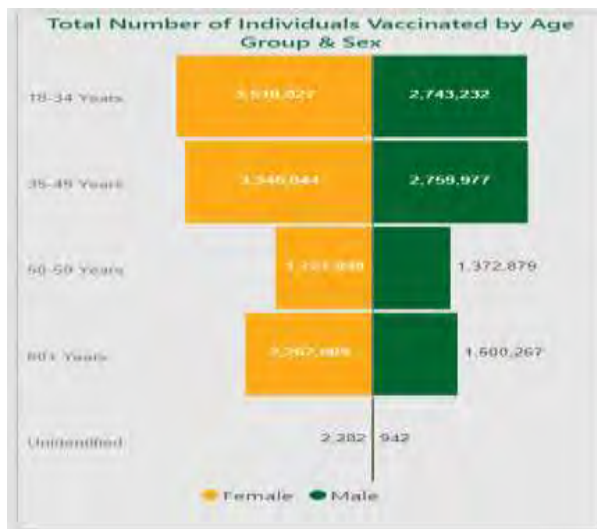
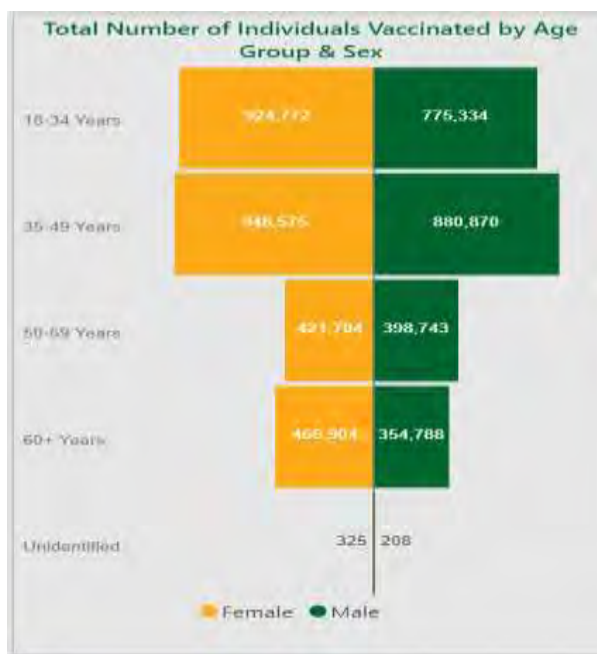


Figure 5: Total number of individuals vaccinated by age and sex excluding age 12-17 Gauteng: SACoronavirus.co.za



The socio-economic status to be discussed next is also based on 2011 census as well as the 2016 Community Survey. Statistics South Africa is busy with Census 2022, which will be concluded end of March 2022. The document will be updated with the latest Census 2022 statistics as soon as they are available.

2.2 Historical Background

The City of Ekurhuleni (CoE) one of the three metropolitan municipalities located in Gauteng Province occupies 1975km² of the land area in the province. It represents the industrial heartland of South Africa and is home to the OR Tambo International Airport. The amalgamation of two existing regional entities, namely Kyalami Metropolitan and the Eastern Gauteng Services Council served as the beginning of the now large City that accommodates a population of 3 379 104 inhabitants. The City is characterized by its multi-nodal spatial structure with a total, nine (9) towns and seventeen (17) townships. There are significant concentrations of historically disadvantaged communities situated on the outskirts of the main urban areas, which represent about 62% of the CoE population.

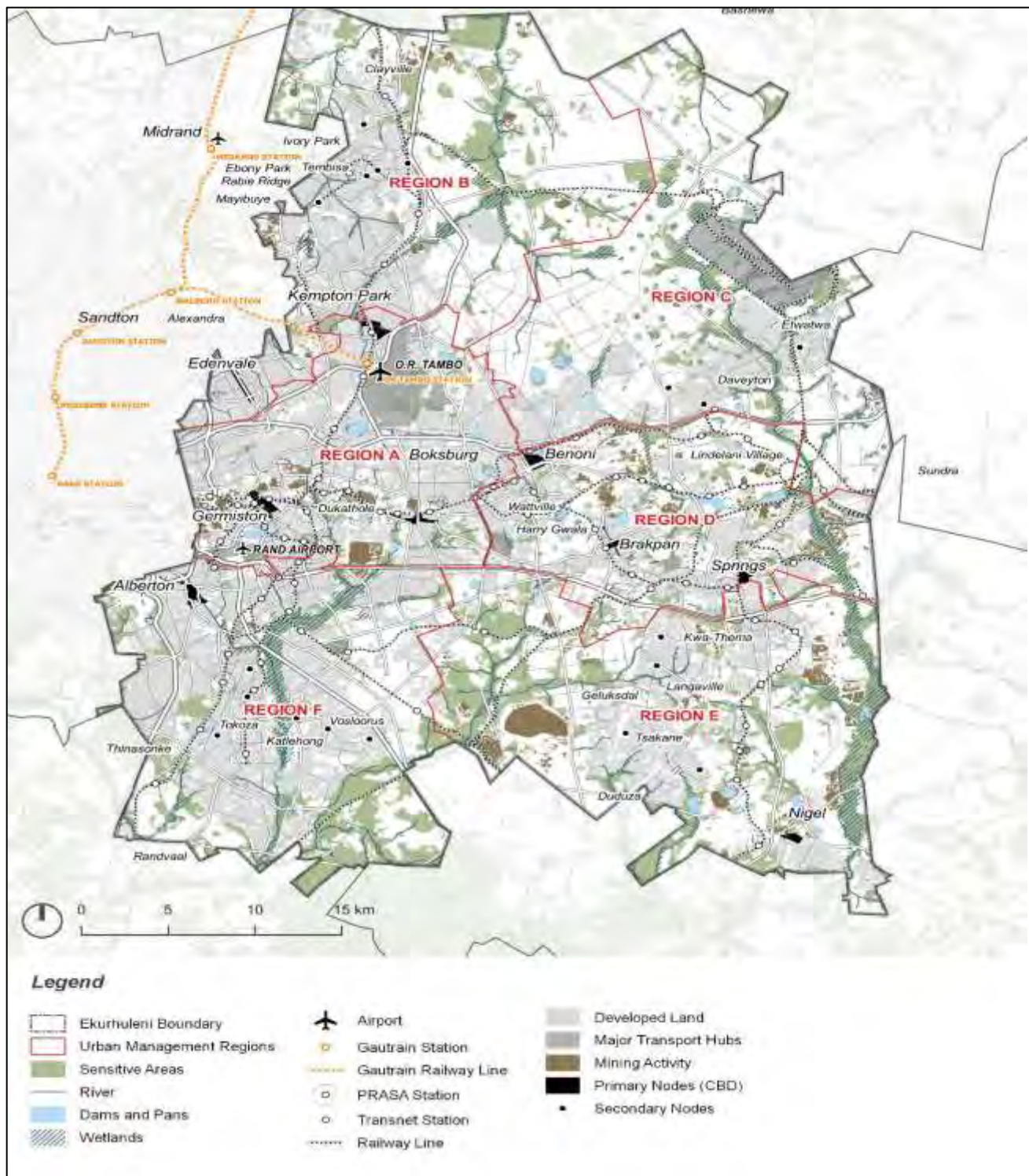
The City forms part of the economic and employment core of the Gauteng City Region within which it is located and is characterised by its prominent industrial role and function and, more specifically, its freight and warehousing operations linked to the OR Tambo International Airport. Typical urban challenges such as rapid urbanisation and the influx of people seeking job opportunities form part of the vast challenges that the City is faces.

Ekurhuleni's journey to establishing an effective and efficient local government started with the mammoth task of having to merge the different administrative systems responsible for governance and service delivery in the nine (9) towns and seventeen (17) townships. The City differs vastly from other large cities in the country, such as Johannesburg, Cape Town, Pretoria and Durban that reinvented themselves around relatively mature city centres.

The absence of an urban core, juxtaposed with high population densities over vast stretches of land supporting largely mining, agriculture, logistics and industrial economic activities, provides an opportunity for the City to be the perfect arena for a new approach to spatial and economic transformation. The City was confronted with having to create a single uniform identity, and to create and optimise linkages between towns, townships and economic centres. This included the promotion of access to services and facilities and the protection and maintenance of open spaces and lakes with the vision of the Gauteng City region in mind.

The city's unique spatial configuration as illustrated in the map below further provided a platform from which key development corridors and nodes would begin to emerge.

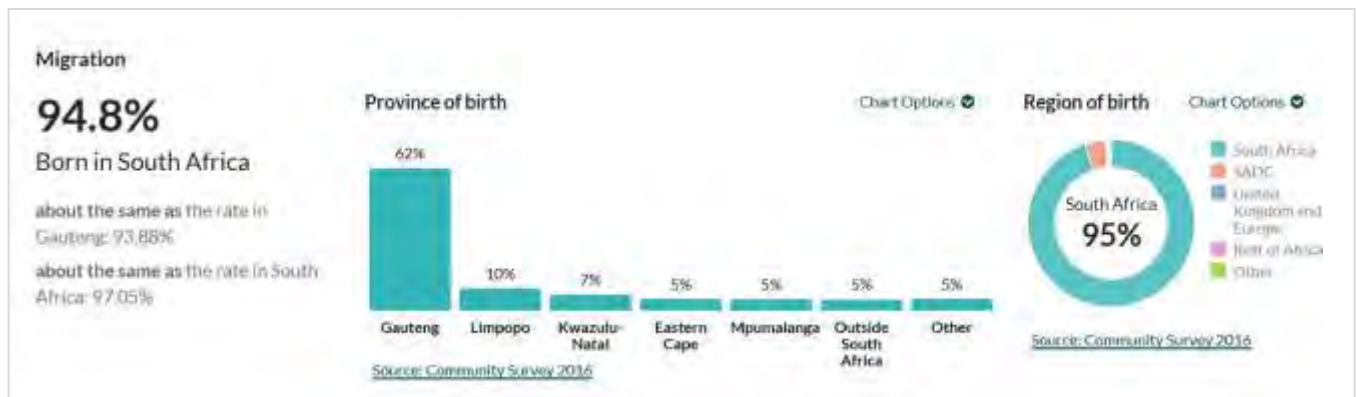
Figure 6: City of Ekurhuleni Map



2.3 Demographic Analysis

The City's population has grown exponentially from an estimated 2 481 752 in 2001 to 3 379 104 in 2016. The current population represents over 6% of the total population of South Africa (Stats SA: 2017). The growth rate has been declining from 2,8% in 2011 to the current 2,1%. It is projected that the population of the City of Ekurhuleni will grow at a slower rate at less than 2% resulting in an expected over 4 million residents by 2030 and 8,8million residents by 2050. An important feature of growth in the Ekurhuleni population is the net migration into the City. Ekurhuleni, with Tshwane and Johannesburg, are the largest recipients of in- migration in the country. The diagram below illustrates the migration pattern of the Ekurhuleni population.

Figure 7: Migration patterns



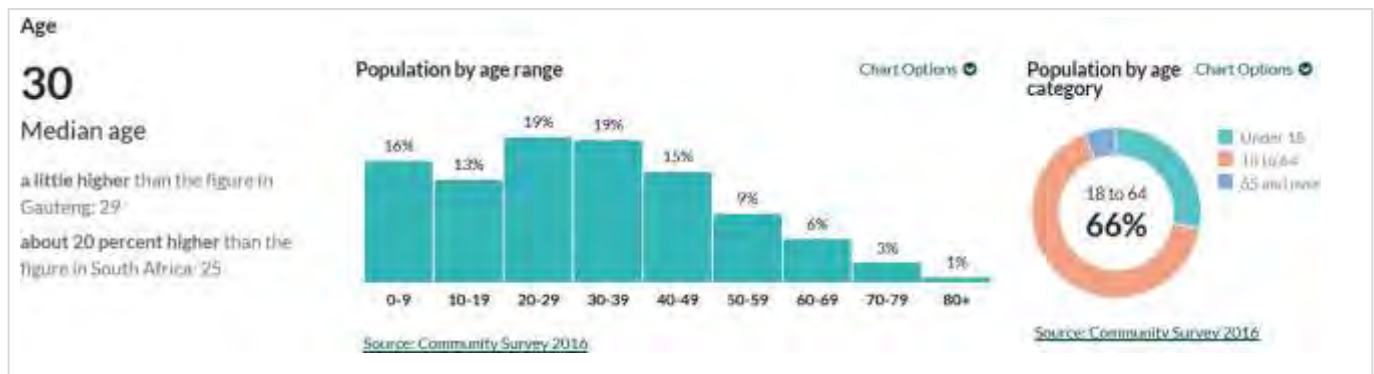
The table below illustrates the population by gender for the three (3) census periods and the 2016 Community Survey with a gender split. Males make up 51% of the population within the City and females account for 49%, except in Kempton Park, Alberton and Edenvale where women constitute between 51 and 53%.

Table 5: Ekurhuleni population by gender: Stats SA 2017

Population by Gender	1996	2001	2011	2016
Males	1,033,298	1,254,694	1,627,426	1,736,750
Females	992,491	1,227,059	1,550,420	1,642,354
Population density (persons/ha)	8.68	12.56	16.09	17.10
Total Population	2,025,789	2,481,752	3,177,846	3,379,104

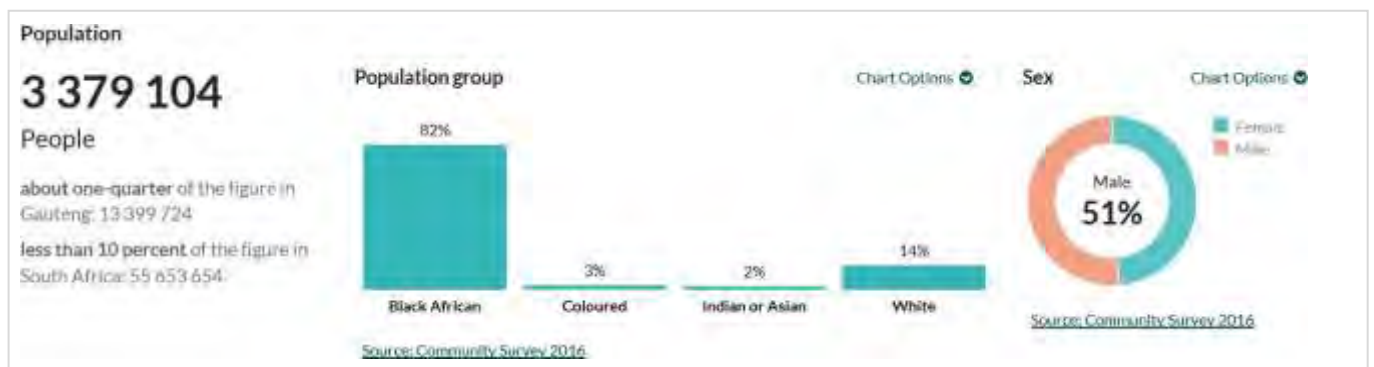
Approximately 66% of the population is of a working age and 53% of the CoE population are between the ages of 20 and 49. The median age (30 years) of the City is slightly higher than that of Gauteng (29 years) and 20% higher than that of South Africa (25 years). Around 66% of the population is between the ages of 18 and 64, 18% is below the age of 18 and 6% is above the age of 65. The City has a relatively young population, which is about the same rate as that of Gauteng.

Figure 8: CoE Population age range



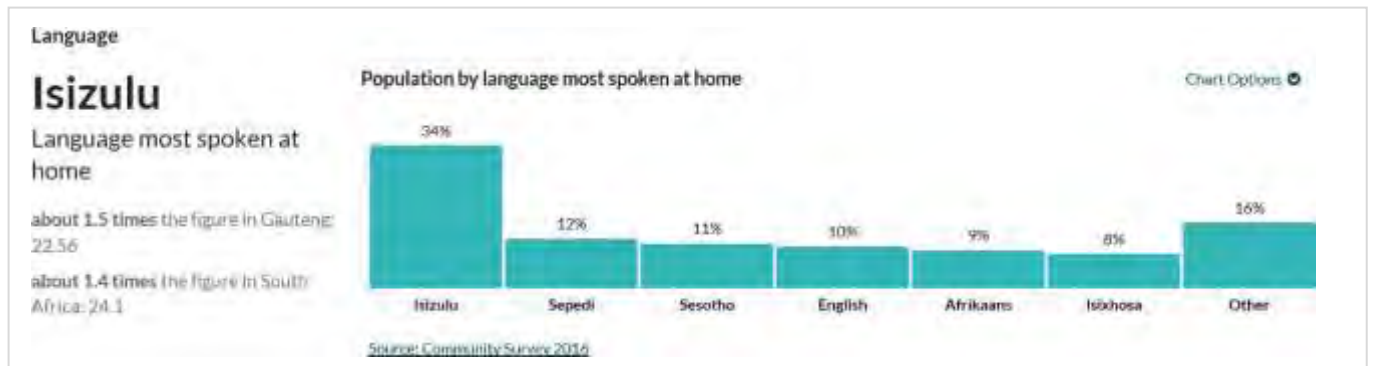
The African (black) population accounts for 82% of the population, followed by the white population at 14%, the Coloured population at 3% and the Indian population at 2%.

Figure 9: Population Group Ekurhuleni



Isizulu is the most widely spoken language at home at about 34%, followed by Sepedi at 12%, Sesotho at 11% and English at 10%. Generally, the population of the City speaks more than one official South African language and all 11 languages are spoken within the City.

Figure 10: Ekurhuleni population languages spoken at home



The figure below illustrates the 2011 population pyramid of Ekurhuleni as embedded in the outline of that of South Africa. The pyramid shows that the population composition of Ekurhuleni is typical of that of the rest of South Africa. Firstly, it can be seen that the City is undergoing a demographic transition at the base of the pyramid, driven largely by declining fertility – observable for the whole of South Africa in general and secondly by the effect of in-migration of typically the 25- to– 64-year-olds in search of economic opportunities.

Figure 11: Population structure of Ekurhuleni 2011 vs. National

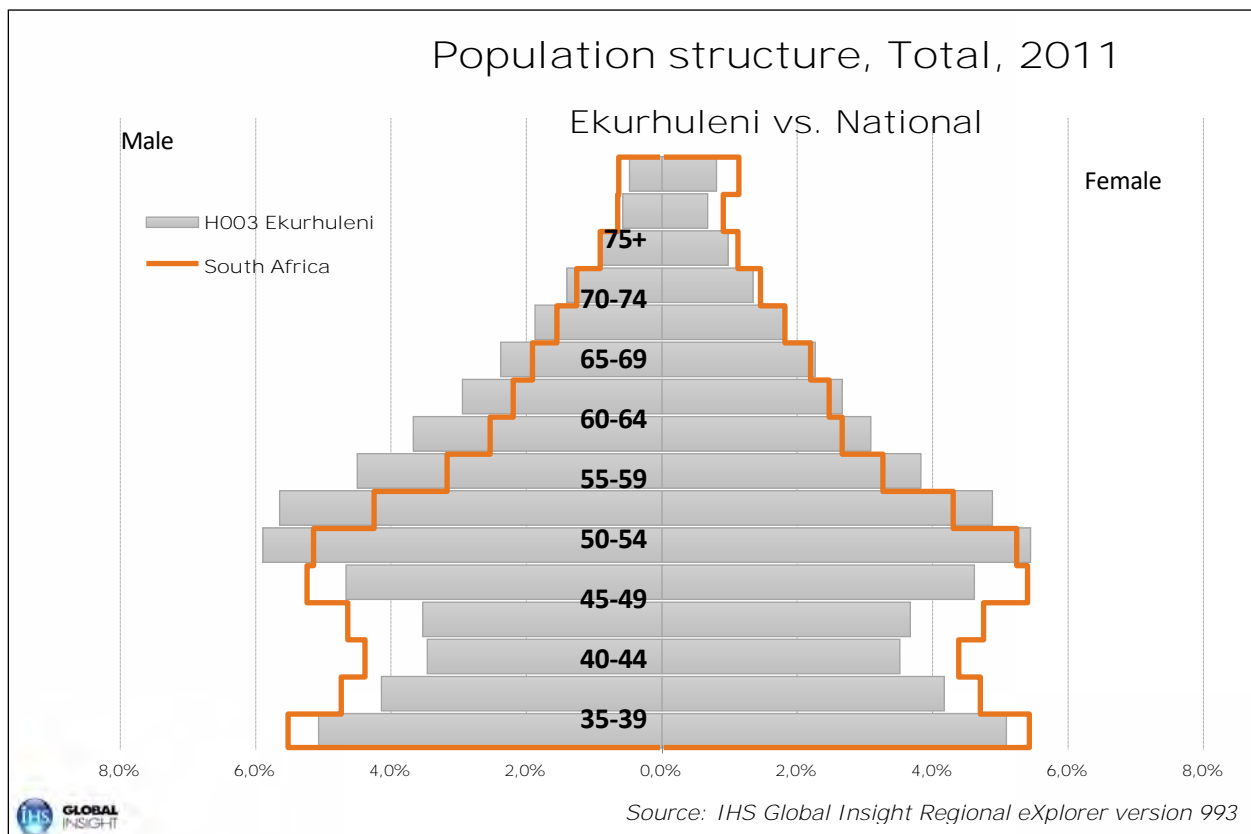
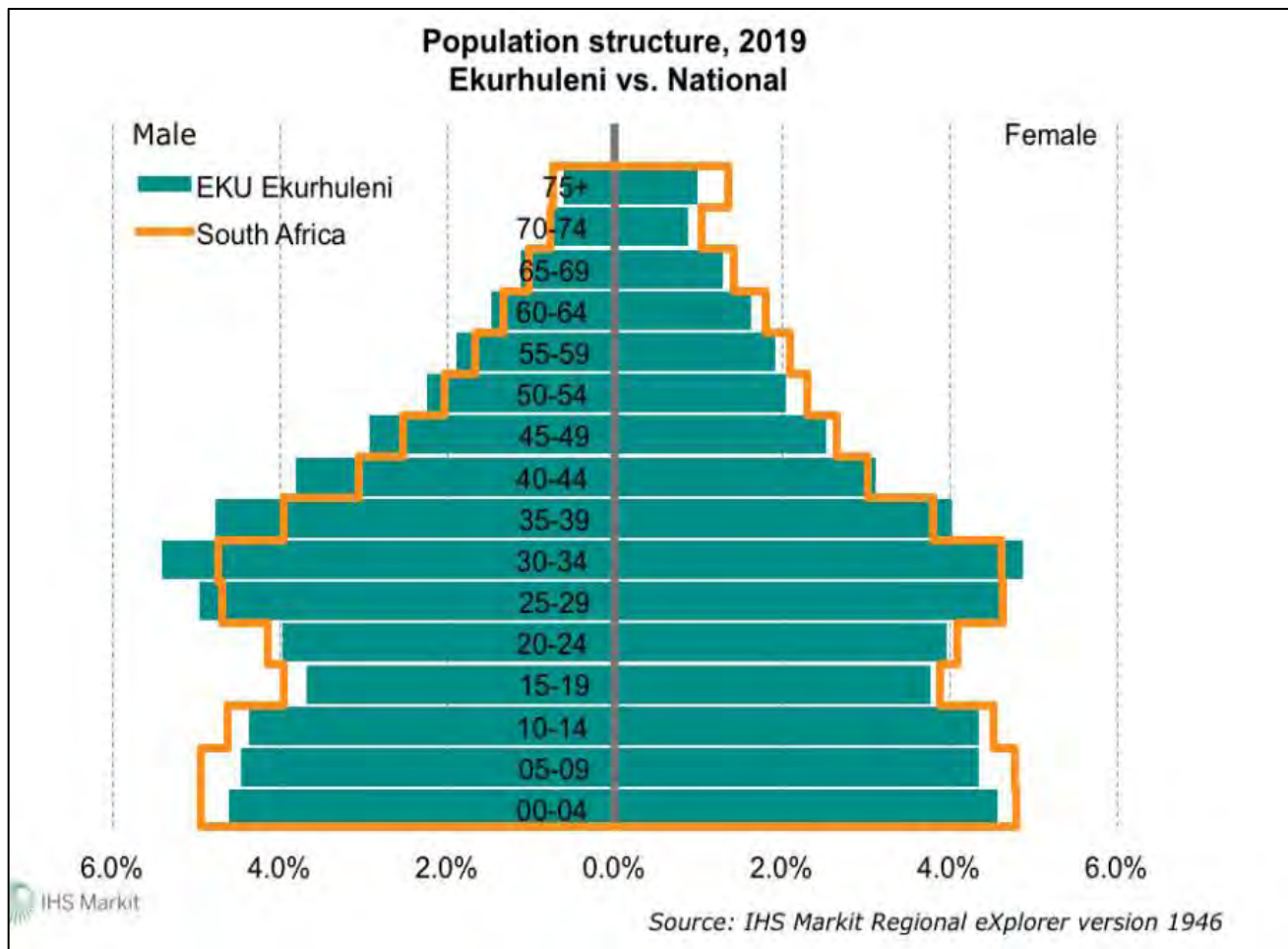


Figure 12: Population structure of Ekurhuleni 2011 vs. National



2.4 Households

The City of Ekurhuleni has 1 299 490 households which is 284 025 more households since 2011. According to the household survey conducted in 2016, 18.7% of these households live in informal dwellings. The households in Ekurhuleni make up about a quarter of the households in Gauteng and about 10% of the households in South Africa. The table below illustrates the household density and size in the City. Household size affects the extent of consumption of goods and services.

Table 6: Total households, size and density

Total households size and density	1996	2001	2011	2016
Total households	541,773	776,913	1,013,537	1,299,490
Household density (households/ha)	2.32	3.93	5.13	6.58
Ave household size	3.74	3.19	3.14	2.60

Approximately 52% of the households within the City live in fully paid off properties or properties that are in the process of being fully paid off. 22% of the households live in properties that have been rented out from private individuals and 11% of households are renting from the state, including the municipality and social housing schemes subsidised by the government. Women-headed households in the City account for 32.8%, and 3 737 households are headed by children under the age of 18.

Figure 13: CoE household indicators

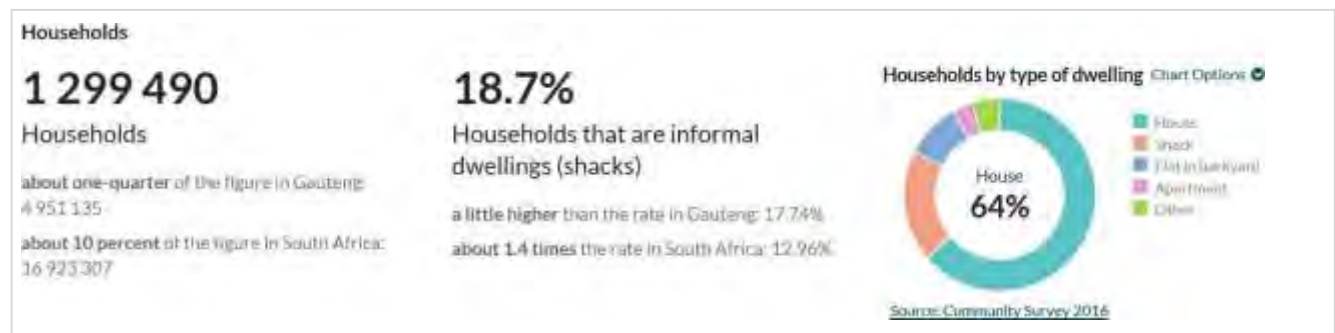


Figure 14: CoE Home ownership

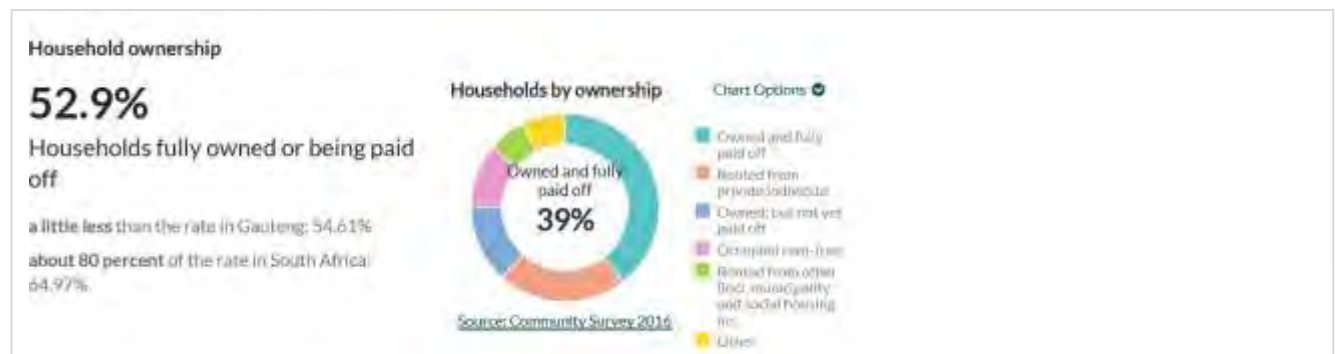
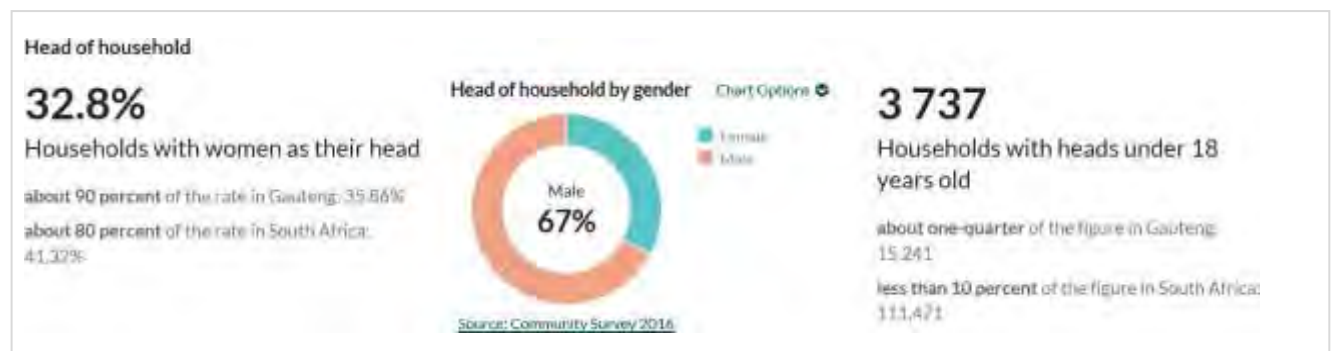
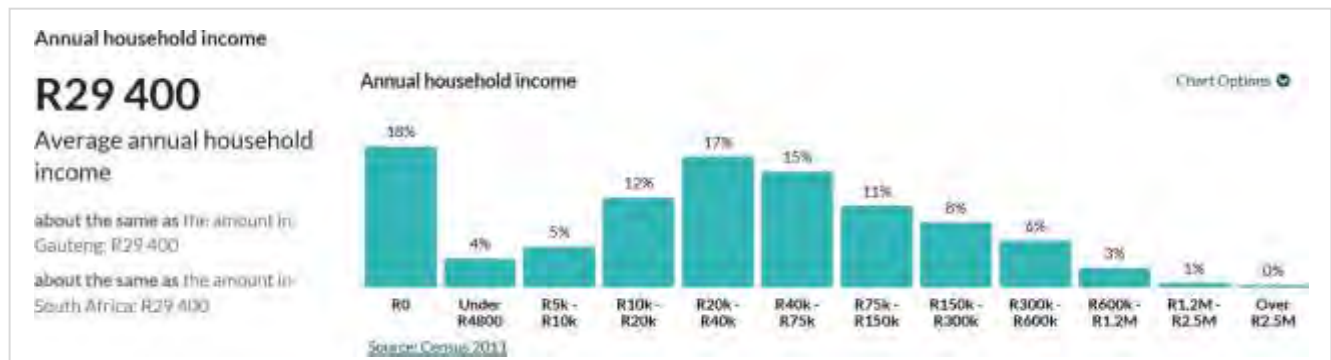


Figure 15: CoE Head of household



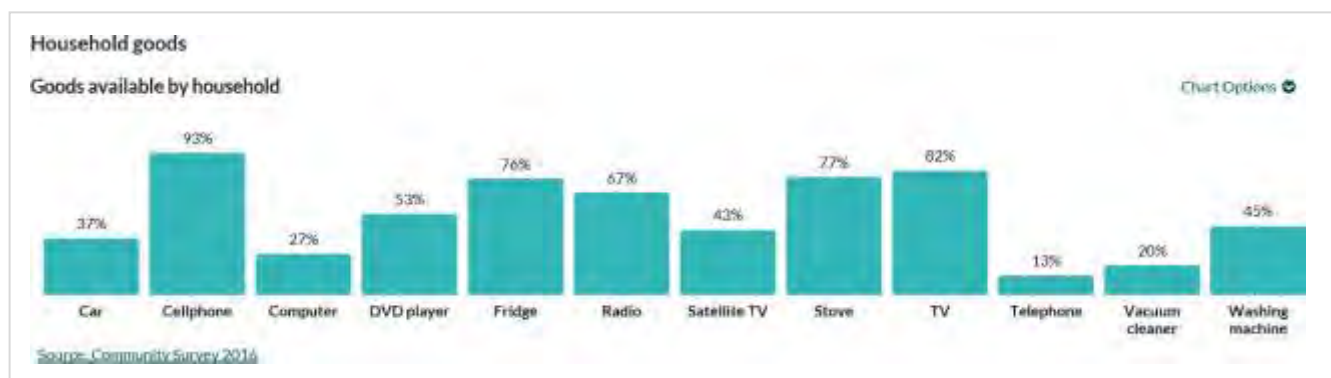
The average annual household income within the City is R 29 400 which is about the same in Gauteng and South Africa. 56% of households have an annual household income lower than R40 000.00. This trend may have improved since 2011. Job losses and salary cuts during COVID-19 may have affected the average annual income as well. The City continues to review its indigent policy to look at different income categories and to rationalise the provision of free basic services.

Figure 16: Annual household income CoE



In relation to household goods, 93% of households have access to a cell phone and 82% to a television. Only about 37% of households have access to a car. According to the 2018 General Household Survey 30,8% of the households and 19,2% of individuals receive some sought of social grant.

Figure 17: Household goods CoE



2.5 Economic Analysis

The City of Ekurhuleni (CoE) is a major economic and social role-player in South Africa by means of its strong industrial characteristics and contribution to the national economy, and the size and extent of the population that is contained within its administrative boundary. The average economic growth rate over the past 20 years was 3.95%, with the most significant contribution to the total value of the local economy coming from business services (23.7%) and manufacturing (18.2%) sectors. Agriculture (0.4%), mining (2.4%) and utilities (1.9%) are the smallest contributing sectors. In terms of the sectors that have shown the worst growth over this period, mining (-0.6%) has performed the worst, with utilities (0.105) and agriculture (0.6%) also showing small growth. Construction and business services have shown the strongest growth out of all the sectors, with an average growth rate of 11.1% and 8.7%, respectively. Other sectors that have shown growth above the overall average include trade (6%), transport (6%) and government services (4.9%).

The extent of GVA per sector is shown in the next figure. The dominance of business services and manufacturing are clear. However, the vulnerability of the manufacturing sector to the global economic crisis of 2008 is also illustrated, and the sector is still struggling and has not come close to the levels of pre-2008.

Figure 18: GVA at constant 2010 R million

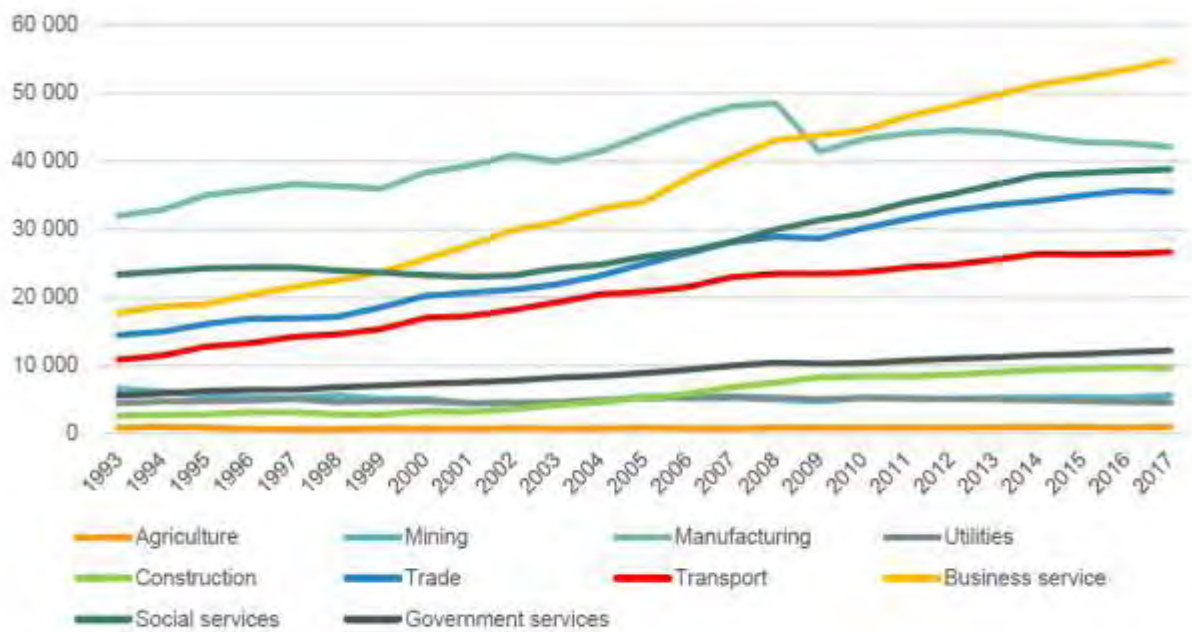


Figure 12: GVA at constant prices 2010 R' million

Source: Quantec 2018.

2.5.1 Gross Domestic Product

With a Gross Domestic Product (GDP) of R 334 billion in 2018 (up from R 160 billion in 2008), the CoE contributed 19.67% to the Gauteng GDP of R1.7 trillion in 2018 increasing in the share of the Gauteng from 19.57% in 2008. The CoE contributed 6.85% to the GDP of South Africa, which had R 4.87 trillion in 2018 (measured in current prices). In 2018, the CoE achieved an annual economic growth rate of 1.09% which is close to the Gauteng one of 1.12%, and higher than South Africa, whose growth rate was 0.79%. In 2018 the CoE ranked third relative to other regional economies to Gauteng Provincial GDP. This ranking remained the same since 2008 with its share, in 2018 (19.7%) comparable to what it was in 2008 (19.6%). CoE is projected to grow at an average annual rate of 1.75% from 2018 to 2023. Gauteng and South Africa are projected to grow at 1.72% and 1.60% respectively. The economic growth in Ekurhuleni peaked in 2010 at 5.65%.

Table 7: GROSS DOMESTIC PRODUCT (GDP) - CoE, GAUTENG AND NATIONAL TOTAL, 2008-2018 [ANNUAL PERCENTAGE CHANGE, CONSTANT 2010 PRICES]

	Ekurhuleni	Gauteng	National Total
2008	2.3%	3.7%	3.2%
2009	-2.8%	-1.5%	-1.5%
2010	5.7%	3.3%	3.0%
2011	3.6%	3.6%	3.3%
2012	2.7%	2.8%	2.2%
2013	2.6%	2.7%	2.5%
2014	1.9%	2.3%	1.8%
2015	1.2%	1.2%	1.2%
2016	1.1%	1.2%	0.4%
2017	1.1%	1.1%	1.4%
2018	1.1%	1.1%	0.8%
Average Annual growth 2008-2018	1.80%	1.73%	1.50%

Source: IHS Markit Regional explorer version 1692

2.5.2 City of Ekurhuleni Economic Forecast

CoE is projected to grow at an average annual rate of 1.75% from 2018 to 2023. Gauteng and South Africa are projected to grow at 1.72% and 1.60% respectively. In 2023, Ekurhuleni's forecasted GDP will be an estimated R 237 billion (constant 2010 prices) or 19.6% of the total GDP of Gauteng. The ranking in terms of size will remain the same between 2018 and 2023, with a contribution to the Gauteng GDP of 19.6% in 2023 compared to the 19.5% in 2018. At a 1.75% average annual GDP growth rate between 2018 and 2023, Ekurhuleni ranks the second compared to the other regional economies. Within the CoE from 2018 to 2023 the Region B is projected to achieve the highest average annual growth rate of 1.77% followed by Region F at 1.77% with the last being Region D

with an average annual growth rate of 1.69%.

Table 8: GDP - SUB-METRO REGIONS OF CoE, 2018 TO 2023, SHARE AND GROWTH

	2023 (Current prices)	Share of metropolitan municipality	2018 (Constant prices)	2023 (Constant prices)	Average Annual growth
Region A	66.6	13.80%	30.0	32.7	1.77%
Region B	129.9	26.93%	58.5	63.8	1.77%
Region C	55.6	11.53%	25.1	27.3	1.72%
Region D	28.3	5.86%	12.8	13.9	1.69%
Region E	60.8	12.60%	27.5	29.9	1.69%
Region F	141.2	29.27%	63.5	69.3	1.77%
Ekurhuleni	482.2		217.2	237.0	

Source: IHS Markit Regional eXplorer version 1692

2.5.3 Gross Value Added by Region (GVA-R)

Gross Value Added (GVA) is a measure of output in terms of the value that was created within that region. GVA can be broken down into various production sectors. The GVA-R provides a sector breakdown, where each sector is measured in terms of its value added. The table below puts the GVA of CoE relative to provincial and national.

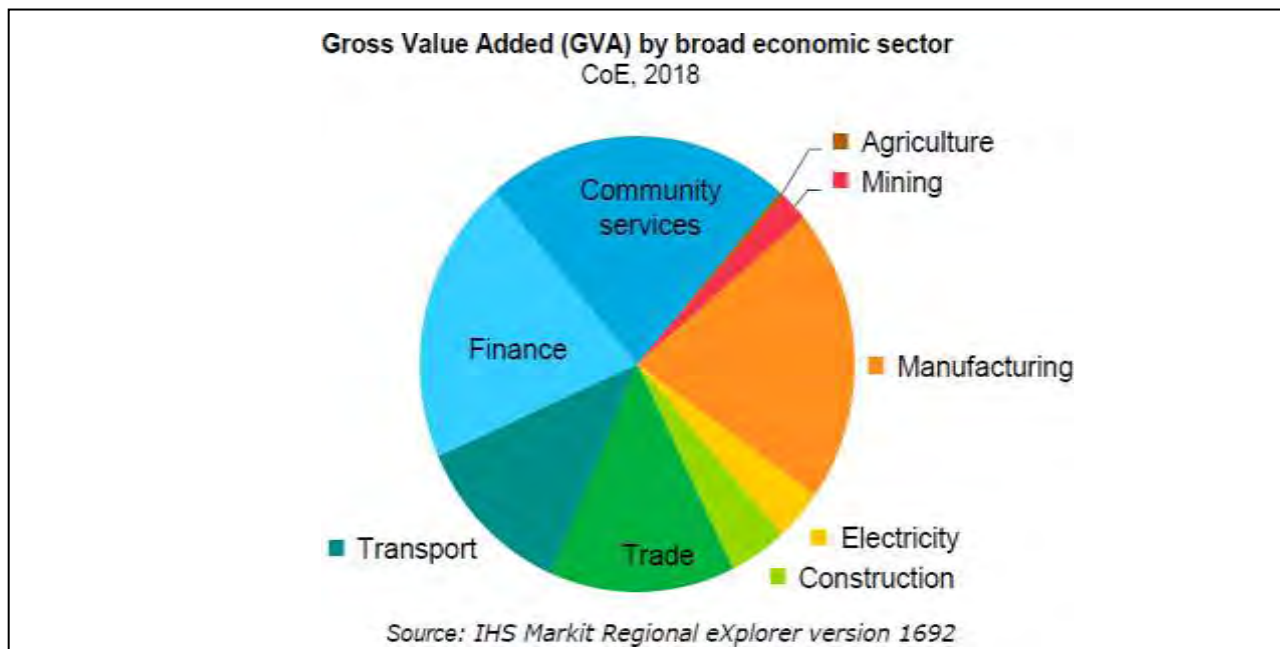
Table 9: GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - CoE, 2018 [R BILLIONS, CURRENT PRICES]

	Ekurhuleni	Gauteng	National Total	Ekurhuleni as % of province	Ekurhuleni as % of national
Agriculture	1.2	7.2	106.1	16.9%	1.15%
Mining	6.2	45.3	350.9	13.6%	1.76%
Manufacturing	60.9	225.6	572.9	27.0%	10.63%
Electricity	10.7	50.9	166.0	21.1%	6.47%
Construction	12.6	60.9	170.3	20.7%	7.39%
Trade	40.3	208.0	652.7	19.4%	6.17%
Transport	34.7	153.5	426.7	22.6%	8.13%
Finance	59.3	359.3	854.4	16.5%	6.94%
Community services	66.4	401.7	1,041.3	16.5%	6.37%
Total Industries	292.3	1,512.5	4,341.3	19.3%	6.73%

Source: IHS Markit Regional eXplorer version 1692

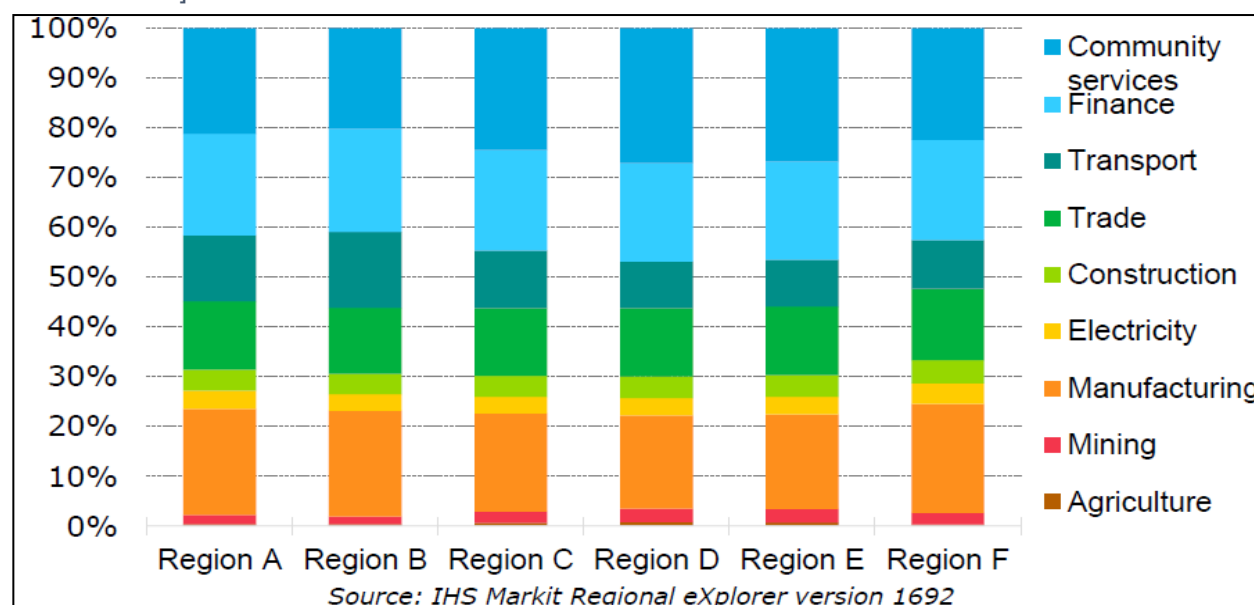
As illustrated in the chart below, in 2018, the community services sector was the largest within CoE accounting for 22.7% of the city's GVA, followed by manufacturing at 20.8%, the finance sector at 20.3% and the agriculture sector at 0.42% of the total GVA.

Figure 19: GVA BY BROAD ECONOMIC SECTOR - CoE, 2018 [PERCENTAGE COMPOSITION]



The community sector, which includes government services, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within the CoE, Region F made the largest contribution to the community services sector at 28.81%. Region F contributed 29.18% to the GVA of the CoE, making it the largest contributor to the overall GVA of the CoE as shown in the figure below.

Figure 20: GVA BY BROAD ECONOMIC SECTOR - SUB-METRO REGIONS OF CoE, 2018 [PERCENTAGE COMPOSITION]



2.5.4 CoE GVA growth by sector

For the period 2008 to 2018, the finance sector had the highest annual growth rate in Ekurhuleni at 2.95% followed by the construction sector at 2.83%, the electricity sector -0.42%, while the mining sector had the lowest average annual growth of -0.56%. Overall growth existed for all the industries in 2018 with an annual growth rate of 0.92%

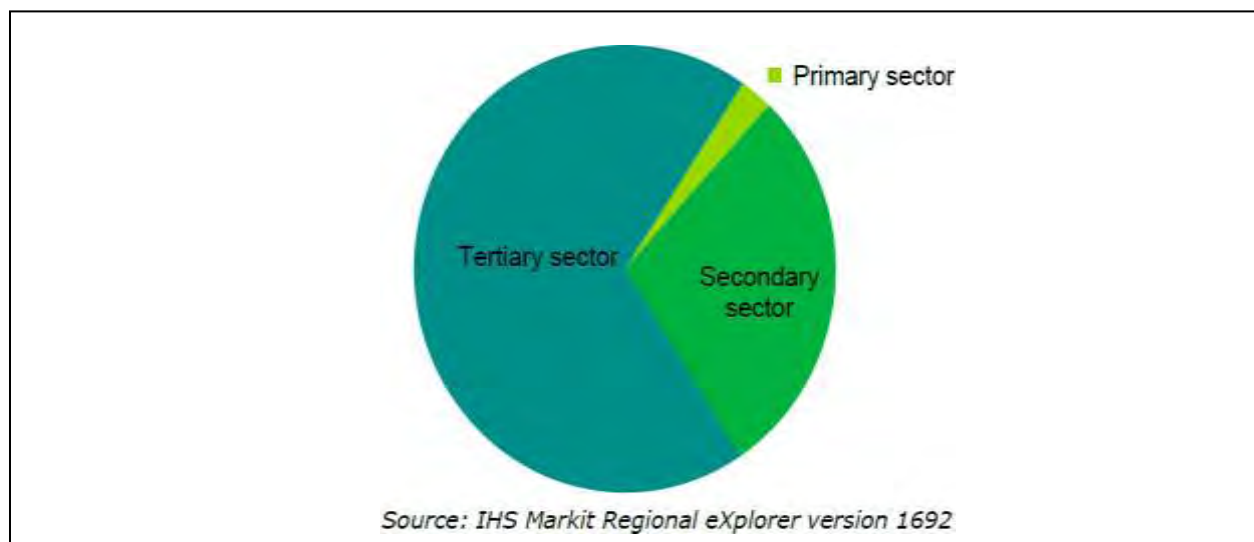
Table 10: GVA BY BROAD ECONOMIC SECTOR - COE, 2008, 2013 AND 2018 [R BILLIONS, 2010 CONSTANT PRICES]

	2008	2013	2018	Average Annual growth
Agriculture	0.7	0.7	0.8	1.00%
Mining	4.6	4.5	4.3	-0.56%
Manufacturing	44.2	42.8	42.7	-0.35%
Electricity	4.5	4.4	4.3	-0.42%
Construction	5.7	7.1	7.6	2.83%
Trade	20.6	24.9	26.9	2.70%
Transport	18.0	20.6	22.4	2.25%
Finance	33.6	39.8	45.0	2.95%
Community services	31.3	37.9	40.7	2.65%
Total Industries	163.2	182.9	194.7	1.78%

Source: IHS Markit Regional eXplorer version 1692

The tertiary sector contributed the most to the GVA within the CoE at 68.7%. This is very similar to the national economy (68.5%). The secondary sector contributed 28.8% (ranking second), while the primary sector contributed the least at 2.5%.

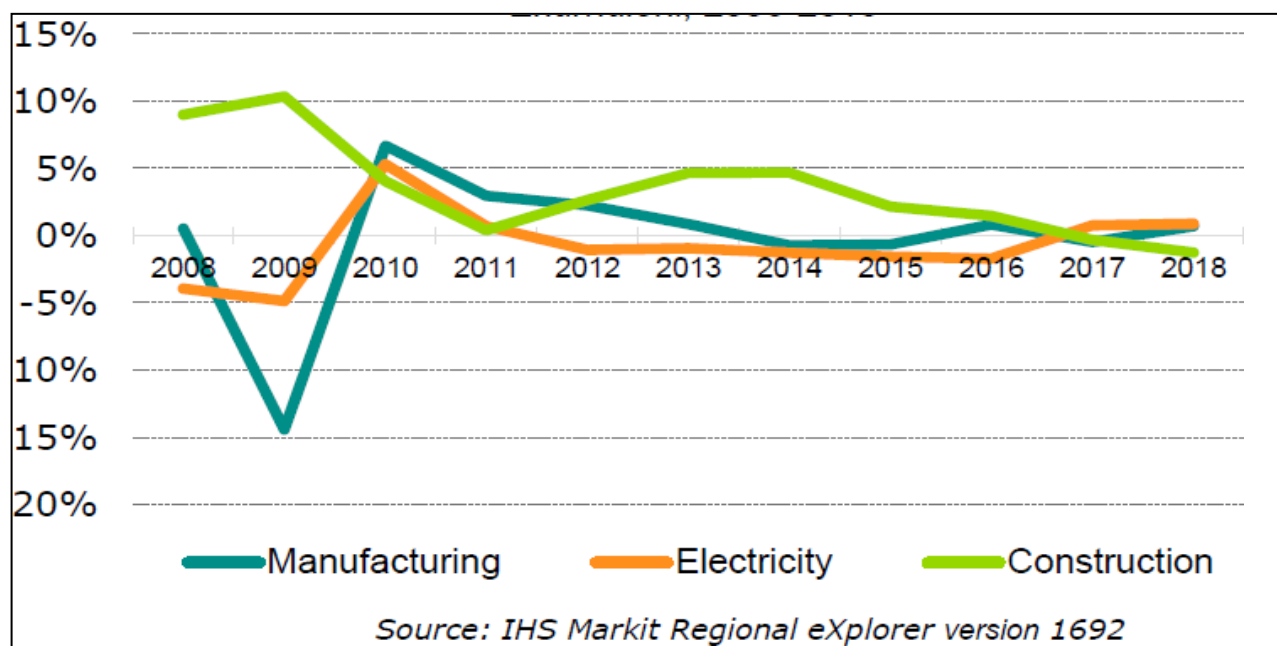
Figure 21: GVA BY AGGREGATE ECONOMIC SECTOR - CoE, 2018 [PERCENTAGE]



The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. Between 2008 and 2018, the agriculture sector experienced the highest growth in 2017 with an average growth rate of 13.4%. The mining sector reached its highest point of growth of 11.5% in 2010. The agricultural sector experienced the lowest growth for the period during 2016 at -6.9%, while the mining sector reaching its lowest point of growth in 2008 at -7.2%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

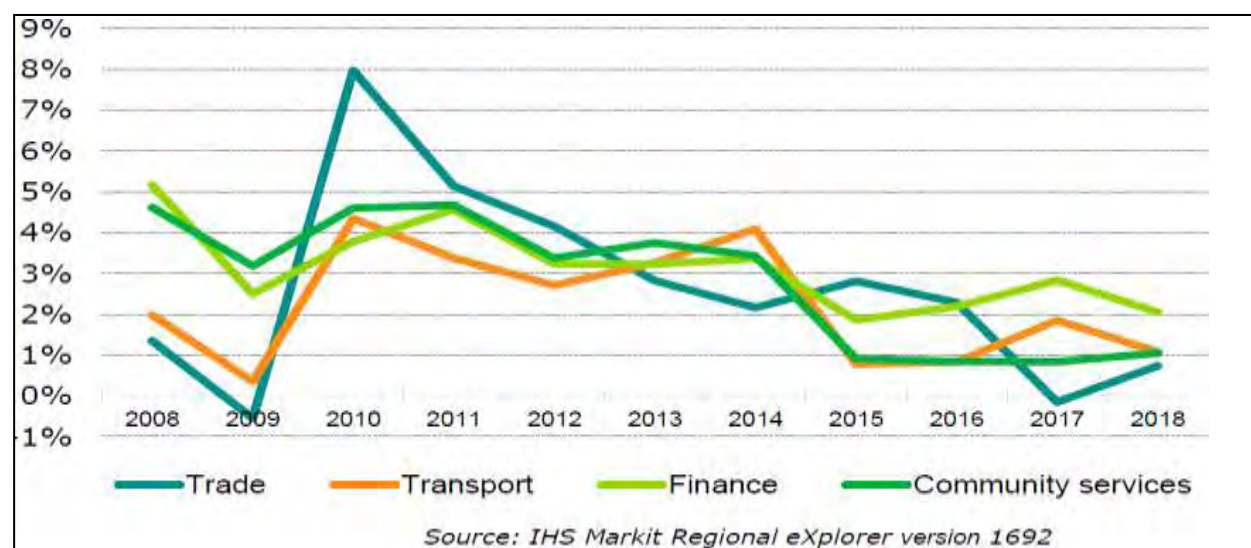
The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. During the period under review, the manufacturing sector experienced the highest growth in 2010 with a growth rate of 6.7% and construction sector in 2009 at 10.3%. The manufacturing sector experienced its lowest growth in 2018 of -14.4%, while construction sector reached its lowest point in 2018 with -1.3% growth rate. The electricity sector experienced the highest growth in 2010 at 5.3% and recorded the lowest growth of -4.9% in 2009.

Figure 22: GVA BY SECONDARY SECTOR - EKURHULENI, 2008-2018 [ANNUAL PERCENTAGE CHANGE]



The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The trade sector experienced the highest growth in 2010 at 8.0%, the transport sector in 2010 at 4.3%, and the finance sector in 2008 at 5.2%. The Trade sector had the lowest growth rate in 2009 at -0.5%. The community services sector experienced its highest growth in 2011 at 4.7% and the lowest growth rate in 2017 at 0.8%.

Figure 23: GVA BY TERTIARY SECTOR - EKURHULENI, 2008-2018 [ANNUAL PERCENTAGE CHANGE]



2.5.5 Sectoral Growth Projections

The GVA forecasts are based on forecasted growth rates derived from two sources: historical growth rate estimates and national level industry forecasts. The projections are therefore partly based on the notion that regions that have performed well in the recent past; are likely to continue performing well (and vice versa); and partly on the notion that those regions that have prominent sectors that are forecast to grow rapidly in the national economy (e.g. finance and telecommunications) are likely to perform well (and vice versa). As the target year moves further from the base year (2010) so the emphasis moves from historical growth rates to national-level industry growth rates.

Table 11: GVA by Broad Economic Sector - CoE, 2018-2023 [R Billions, Constant 2010 Prices]

	2018	2019	2020	2021	2022	2023	Average Annual growth
Agriculture	0.8	0.8	0.8	0.8	0.8	0.8	2.08%
Mining	4.3	4.2	4.2	4.2	4.1	4.1	-1.00%
Manufacturing	42.7	43.2	43.6	44.2	44.7	45.3	1.19%
Electricity	4.3	4.4	4.4	4.5	4.6	4.6	1.55%
Construction	7.6	7.7	7.9	8.0	8.2	8.4	2.15%
Trade	26.9	27.6	28.1	28.8	29.3	30.0	2.15%
Transport	22.4	23.0	23.7	24.3	24.9	25.6	2.67%
Finance	45.0	46.1	47.4	48.6	49.7	51.0	2.56%
Community services	40.7	40.8	41.0	41.1	41.3	41.6	0.48%
Total Industries	194.7	197.9	201.1	204.3	207.6	211.6	1.68%
Source: IHS Markit Regional eXplorer version 1692							

The transport sector is projected as the fastest growing sector at an average of 2.67% annually from R 22.4 billion in CoE to R 25.6 billion in 2023. The finance sector is projected to be the largest sector within the CoE in 2023, with a share of 24.1% of the total GVA (in current prices), growing at an average annual rate of 2.6%. The sector that is estimated to grow the slowest is the mining sector with an average annual growth rate of -1.00%.

2.5.6 Geographical Distribution of Industries in CoE

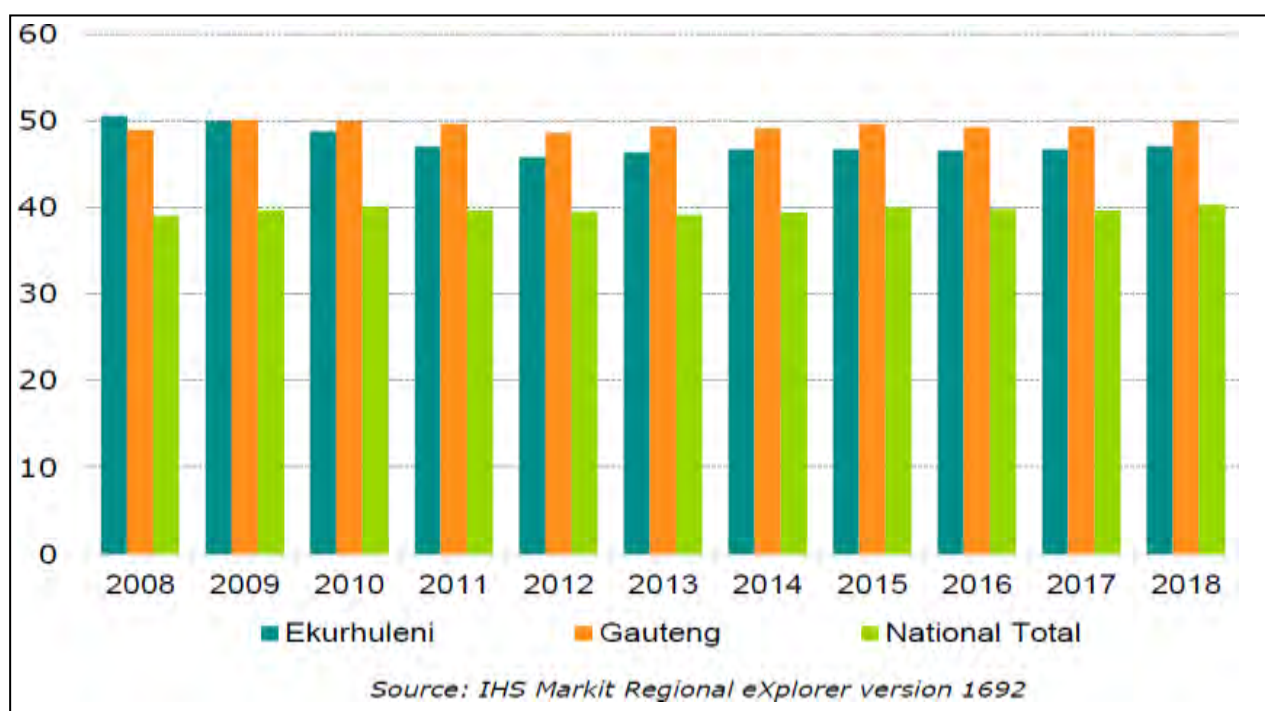
The structure of the City of Ekurhuleni's economy is dominated by the following four sectors: manufacturing, finance and business services, community services and general government and to a lesser extent the trade and hospitality sector. The industrial areas of Spartan, Isando, Jet Park, Olifantsfontein, Wadeville, Alrode and Dunswart, contain the bulk of the manufacturing and transport industries in Ekurhuleni; the CBDs of Kempton Park, Boksburg, Benoni and Germiston, contain the bulk of the finance and local retail sector; and the retail sector dominates the townships

of Tembisa, Kathorus Daveyton Etwatwa and Kwatsaduza.

2.5.7 Tress Index Analysis

The Tress index measures the degree of concentration of an area's economy on a sector basis. A Tress index value of 0 means that all economic sectors in the region contribute equally to GVA, whereas a Tress index of 100 means that only one economic sector makes up the whole GVA of the region.

Figure 24: Tress Index - Ekurhuleni, Gauteng and National Total, 2008-2018 [Number]



In 2018, Ekurhuleni's Tress Index was estimated at 47, which are lower than the 49.9 of the province and higher than the 40 of the South Africa as a whole. This implies that on average CoE is less diversified in terms of its economic activity spread than the national's economy. The more diverse an economy is, the more likely it is to create employment opportunities across all skills levels (and not only - for instance - employment opportunities that cater for highly skilled labourers) and maintain a healthy balance between labour-intensive and capital-intensive industries. Since both economic growth and the alleviation of unemployment are of concern, clearly there needs to be industries that are growing fast and creating jobs in particular the lower skilled and semi-skilled categories which Ekurhuleni has a comparative advantage. Unfortunately, in

practice many industries that are growing fast are not those that create many employment opportunities for unskilled labourers.

2.5.8 Comparative Advantage

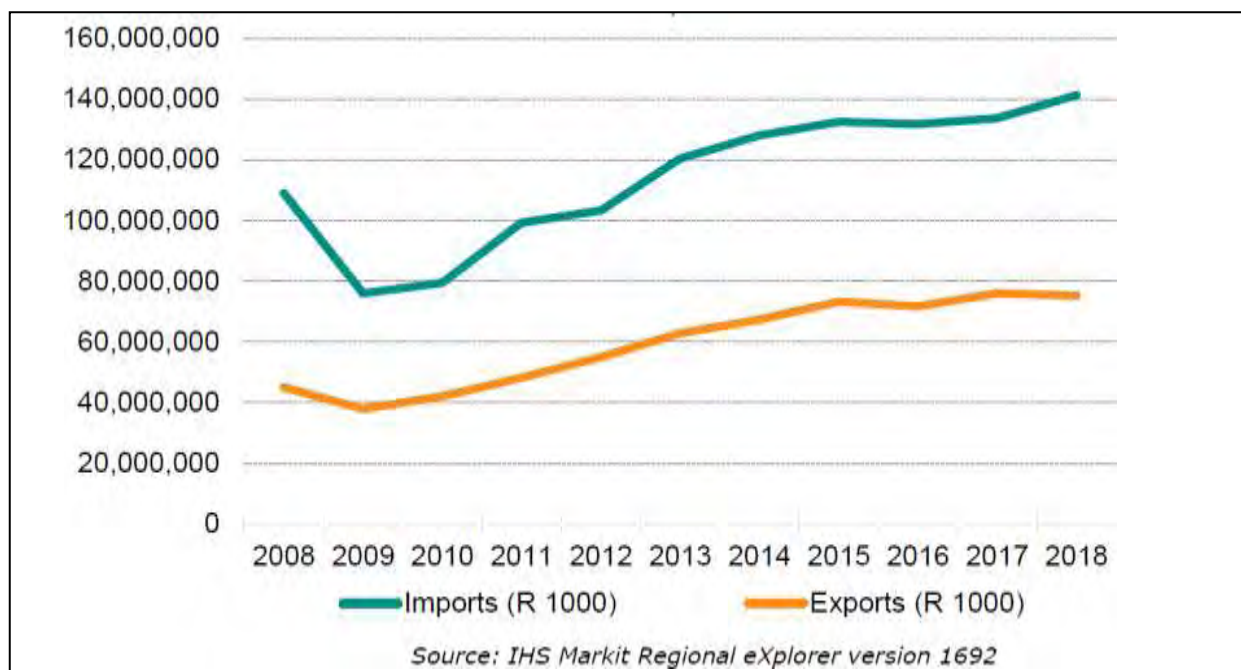
A specific regional economy has a comparative advantage over other regional economies if it can more efficiently produce the same goods. The location quotient is one way of measuring this comparative advantage. If the location quotient is larger than one for a specified sector within a region, then that region has a comparative advantage in that sector. This is because the share of that sector of the specified regional economy is greater than the same sector in the national economy. The location quotient is usually computed by taking the percentage share of the sector in the regional economy divided by the percentage share of that same sector in the national economy.

The CoE has comparative advantage in the manufacturing sector, transport sector and the construction sector. The construction sector also has a comparative advantage when comparing it to the South African economy, although less prominent. The CoE has comparative disadvantage in the agriculture and mining sectors. The CoE area does have some mining, but this is very limited and insignificant.

2.5.9 International Trade

The merchandise export from CoE amounts to R 75.2 billion and as a percentage of total national exports constitutes about 6.03%. The exports from CoE constitute 22.51% of total CoE's GDP. Merchandise imports of R141 billion constitute about 11.55% of the national imports. Total trade within Ekurhuleni is about 8.76% of total national trade. CoE had a negative trade balance in 2018 to the value of R 66.1 billion.

Figure 25: Import and Exports in CoE, 2008-2018 [R 1000]



Analysing the trade movements over time, total trade increased from 2008 to 2018 at an average annual growth rate of 3.46%. Merchandise exports increased at an average annual rate of 5.27%, with the highest level of exports of R 76 billion experienced in 2017. Merchandise imports increased at an average annual growth rate of 2.62% between 2008 and 2018, with the lowest level of imports experienced in 2009.

2.5.10 Comparative Advantage of Sectors and Manufacturing Subsectors

Metal fabrication, rail transport, and equipment sector

The metal products, machinery, and household appliances and transport equipment sectors in CoE hold a possible historical comparative advantage and contributes 30% of total regional manufacturing output making it the most dominant contributor. The sector had the second highest employment (8.4%) in CoE after wholesale and retail trade. Thus, the metal products sector in CoE exhibits strong potential for growth and the possibility of immediate job creation even at a low investment commitment. This should be supported with economic clusters, expansion of localization in the development of large-scale infrastructure projects that could use the output of this sector, and the uptick of export opportunities for this sector as a driver of economic development regionally.

Transport equipment and transport activities

Positive engagement to incentivize development from the private sector, as well as support from government in stimulating the mobilization of small-scale entities in the supply chain and the development of skills relevant to this sector, will be key to realizing potential benefits from the large-scale investments. Growth in the sector relies on the R51 billion PRASA-Gibela project in Nigel and the CoE Aerotropolis project.

This sector has a strong comparative advantage, which could be augmented with strategic investments in networking activities, international participation, capacitation of small service providers, and development and consolidation of investment hubs, access to finance, and consolidated economic clusters strongly associated with aspects of the various parts of the value chain. Partnerships between smaller companies and large players should be encouraged, which along with other interventions can augment the competitiveness of this market to take advantage of the strong base that already exists.

Construction sector

Up to and during the financial crisis, construction was a key job absorber for CoE, mostly because of its status as an enabler of other economic activities and institutional development. The sector can be a possible target for labor-absorbing economic interventions that can build on an already-developed skill base. Moreover; construction in CoE exhibits historical growth potential; stable labour-absorbing potential and a comparative advantage. The sector should be supported with investment centers; development hubs such as special economic areas; consolidation of supply chains as larger infrastructure development projects are undertaken; skills development centres and centres of excellence; and a promotion of local ownership of construction activities in national project developments along with economic clustering to take advantage of location-specific benefits, and economies of agglomeration.

Electricity

The electricity sector has a comparative advantage because of an established industrial base, robust operations of this sector, and large-scale project developments among other factors, and as such this sector is a key enabler of other economic activities especially because of the incumbent industrial base but is subject to supply constraints.

Finance, insurance, and real estate

Finance, insurance, and real estate activities have become important drivers of competitiveness within CoE, especially as they are service-related, meaning that the more competitive tertiary sector is becoming a prominent driver of economic growth in the municipality as well as a major

employer as shown by its share of total employment in the CoE. This trend, a key shift exhibited by most growing developing economies, should be supported by promoting the uptake of tertiary services and the development of skills in areas that can support tertiary sector growth.

Interventions in this sector should be sub-sector specific to promote identified, predetermined competitive tertiary sector finance activities, through packaging of finance products, tailoring of specific solutions especially for large-scale infrastructure developments, development of channels to mobilize funding, more robust project assessment and feasibility, regulatory streamlining, and networking, particularly at an international level.

Fuel, petroleum, chemical and rubber products

This sub sector contributed 24% to total regional manufacturing output in 2018 making it the second most dominant contributor after the metal sub sector. Targeted interventions aimed at the economically competitive subsector of non-metallic mineral production, as well as the operation of this overall market to support international heavy industry and infrastructure development can augment strong growth potential in this sector.

Interventions across the value cycle and skills development process can reap benefits in supporting strong employers in the region, but the sustainability of skills and long-term policy planning from an export perspective need to be addressed. Co-locating firms and consolidating the products and services offered is one immediate first possible step.

Mining

The contribution of the mining sector has been declining both in terms of its importance as an employer relative to other sectors in the economy and in terms of the absolute level of employment that it provides. The mining sector employment declined by 56 366 over the last five years, from 509 909 in 2013 to 453 543 in 2018 (Mineral Council SA, 2018).

Considering chequered growth performance and continued job losses in the sector, the sector's relevance in the region continues to decline, especially considering that the sector is a small contributor to national output and performance. Existing employees could be retained to provide a baseline level of "fundamental" output as needed, but additional potential employees should be reskilled in other industries, such as related industries in the non-metallic minerals production sector which does exhibit some comparative advantage or relocated to other sectors within the regional economy.

Reskilling and relocation of individuals to more competitive related industries such as non-metallic

mineral production could be considered, as well as allowing these individuals to participate in other industries more closely related to the support of large-scale infrastructure development, or in the tertiary services economy.

Agriculture, food, beverages, and tobacco

Between 2008 and 2018, the agriculture sector experienced the highest growth in 2017 with an average growth rate of 13.4%. The mining sector reached its highest point of growth of 11.5% in 2010. The agricultural sector experienced the lowest growth for the period during 2016 at -6.9%, while the mining sector reaching its lowest point of growth in 2008 at -7.2%.

This sector exhibits labour-absorbing growth and therefore can potentially serve as a suitable target for grassroots farming and enterprise development initiatives. A reconfiguration of planned interventions away from general agriculture towards food and beverages and the tertiary market could yield benefits and allow the municipality to move towards a services driven and tertiary focused market that highlights lower dependencies on the primary market. Targeted investments in more manufacturing-related activities such as agro-processing that can also directly support the industrial drivers in CoE should rather be undertaken as they have large multiplier effects induced by the demands of a larger and growing market.

Tourism

The tourism sector is an important contributor to employment because of its proximity to the international gateway (OR Tambo airport). The tertiary market, and the tourism industry in CoE exhibit strong potential growth and robust employment absorbing potential. This strong growth and employment absorbing potential should be augmented by efforts on the part of local authorities to train individuals in these markets, stabilize the economic environment to allow for international trade and investment, investing in social and public infrastructure, beautification, and preservation of natural resources thus making CoE a preferred destination for tourism.

Trade

The wholesale, commission trade, retail trade and repairs of goods sector (hereafter, “trade” sector) has been one of the best performing sectors in CoE over the past 15 years. It is the highest employer in the region (13.4%) followed by the manufacturing sector (8,5%).

The tertiary market and the international trade market are two of the most important drivers of economic growth in the CoE. The importance of the trade sector in CoE continue to grow as large-scale infrastructure projects are underway in the CoE, and the area is becoming a hub for

manufacturing, logistics, processing, and other economic functions that will be exported as services to other parts of the country and the world. Thus, investments made into the trade sector should be focused on industrial interventions and coupled with large-scale initiatives in infrastructure markets that allow this sector to flourish.

However, more attention needs to be paid to creating formal employment in this sector which can be regulated and participate more fully in the broader domestic, national, and international economy.

2.5.11 Overall Implications

The municipality has shown relatively strong economic growth (3.9%) over the past 25 years, although it still hasn't grown out of the consequences of the slowdown around 2007/2008, with the economy only growing by 1.5% since 2009. Construction and business services have shown the highest average growth per annum over the last 20 years. Although construction has shown strong growth, it contributes a relatively small proportion to the municipalities total Gross Value Added (GVA). Business, manufacturing and social services are the largest contributing sectors and make up over 50% of the total GVA of the municipality.

Unemployment has increased by 6.12% per annum since 1995. Skilled and semi-skilled employment has grown by 2.7% and 1.4%, respectively, while low skilled labour has grown very slowly at 2% per annum. Informal employment has grown at an average of 7.7% per annum. Education has improved significantly, especially in terms of people with a secondary school education (including matric) and post-matric qualifications.

There are clear spatial patterns showing concentrations of high- and low-income households in Ekurhuleni. However, due to density considerations, the household income per hectare is more evenly spread across the area, sharply declining on the periphery. Household savings are generally slow and often reach negative figures in recent years.

Findings also suggested that 80% concentration of manufacturing resides in CoE than in the rest of the country, and as such, the industrial strategic framework should be anchored on the manufacturing sector. However, to sustain growth in the manufacturing, construction and transport sectors, there is a need to address the following key issues:

- Investment in supporting infrastructure for manufacturing and equipment, particularly as they pertain to transport markets
- Make interventions more economy-wide encompassing than just to support key large projects

such as the CoE Aerotropolis

- Promote trade and the development of CoE as a regional hub.
- Retrain individuals to move to higher comparative advantage manufacturing if their skills are not aligned.
- Provide networking events and organize study tours around new technology and production techniques to expose entities to international best practice and new trends (particularly important in transport markets, for example, lean manufacturing).

Considering the sectoral and industry analysis and projections, it is important to take cognisance of South Africa's macroeconomic policy framework, which provides a strong platform for the growth of these sectors. Macroeconomic policy promotes low and stable inflation, a flexible exchange rate, and a sustainable fiscal framework. In combination, these policy commitments reduce uncertainty and risk in investment decisions, and support business and consumer confidence.

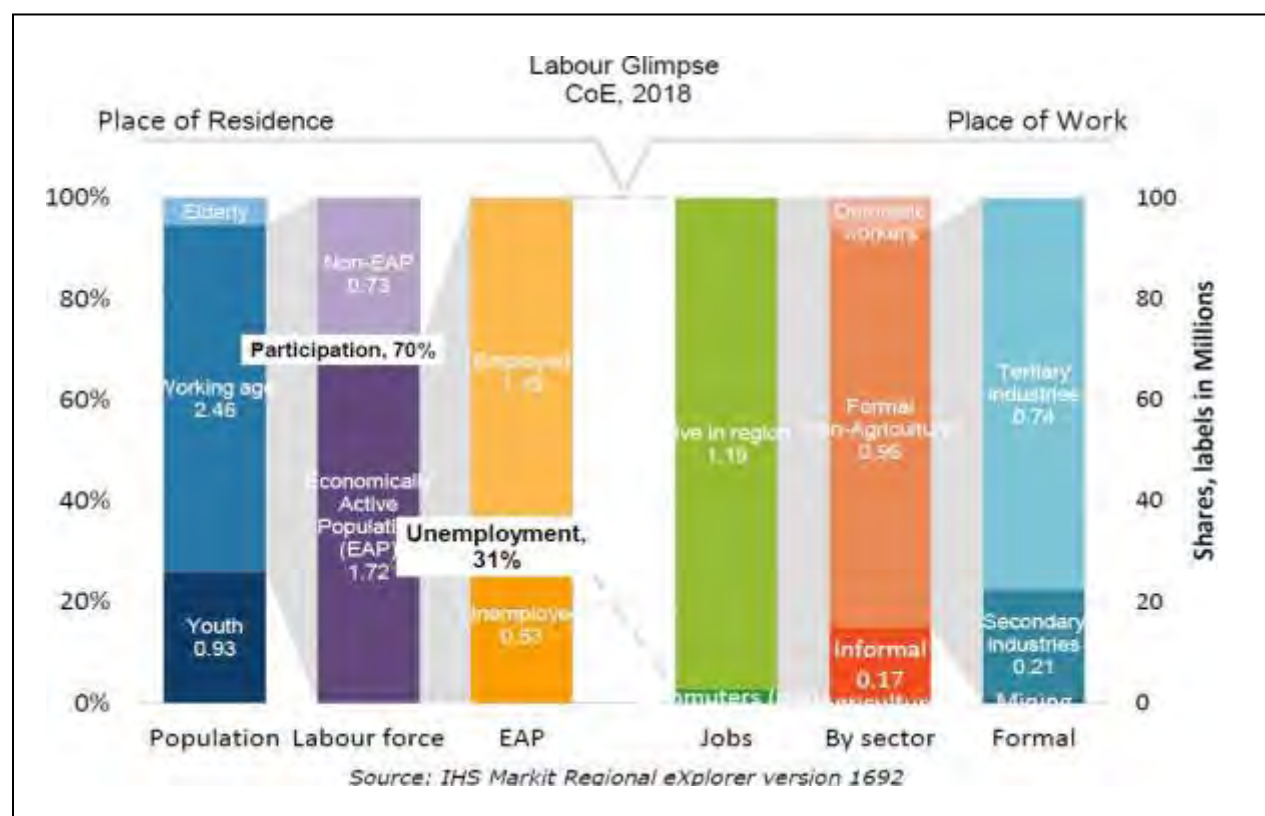
However according to the National Treasury (2019), South Africa's GDP growth slowed from 1.3 per cent in 2017 to an estimated 0.7 per cent in 2018 and to a surprising -3.2% in the first quarter of 2019. Economic growth is expected to reach 1.3 per cent in 2019, rising to 2.1 per cent by 2021. The revisions consider weaker investment outcomes in 2018, a more fragile recovery in household income and slower export demand than expected due to moderating global growth. Consumer inflation has also been revised down due to lower oil prices and food inflation than previously assumed and is not expected to breach the 3-6% SARB inflation target for 2019.

2.6 Socio-Economic Analysis

2.6.1 Labour Market Analysis

Employment and the level of employment directly affect the long-term financial well-being of the municipality. Employment eventually translates into growth in the potential revenue base of the City. On the other hand, the challenges in employment and eventual unemployment increases poverty. The working age population in Ekurhuleni in 2018 was 2.47 million, increasing at an average annual rate of 2.08% since 2008. For the same period the working age population for Gauteng Province increased at 2.26% annually, while that of South Africa increased at 1.50% annually. The graph below combines all the facets of the labour force in the CoE into one compact view. The graph is divided into "place of residence" on the left, which is measured from the population side, and "place of work" on the right, which is measured from the business side. These figures might have decrease due to the COVID-19 pandemic.

Figure 26: Labour Glimpse - CoE, 2018



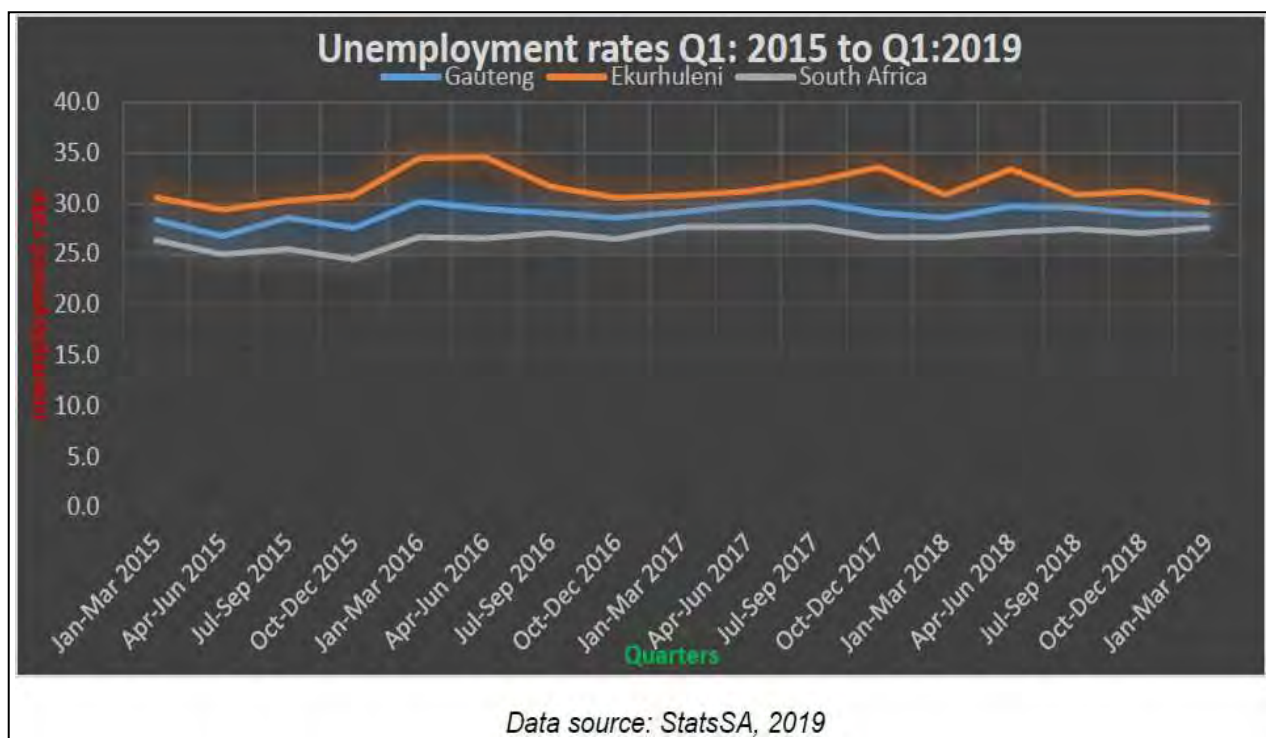
In theory, a higher or increasing population dividend is supposed to provide additional stimulus to economic growth. People of working age tend to uphold higher consumption patterns (Final Consumption Expenditure, FCE), and a denser concentration of working age people is supposed to decrease dependency ratios - given that the additional labour which is offered to the market, is

absorbed.

Labour Market Trends

In the first quarter of 2019, the unemployment rate in South Africa stood at 27,6% showing an increase of 0.5% compared to Q4:2018. The Gauteng unemployment rate remained above the national rate with a 0.1% decline to 28.9% from Q4:2018. The Ekurhuleni unemployment however remained above the national and provincial rates even though there was a 1.1% decline to 30.1% in Q1:2019 from 31.2% in Q4:2018. In the City of Ekurhuleni, approximately 26% of the labour force is considered skilled, while 47% is semi- skilled and 27% is low skilled. Unemployment remains a significant challenge, with Ekurhuleni's rate of joblessness exceeding the provincial average by more than 1%, at 30.1%. The municipality has consistently had higher unemployment rates than the provincial and national levels over the time span as shown in Figure 13 below. The quarterly labour force participation rate for Ekurhuleni has remained above provincial and national levels for the period 2015 - 2019 maintaining rates above 70%.

Figure 27: Ekurhuleni quarterly unemployment rates Q1:2015 to Q1:2019



In CoE, the economic sectors that recorded the largest number of employment in 2018 were the finance sector with 297 000 employed people or 24.1% of total employment in the metropolitan

municipality. The trade sector with 268 000 (21.8%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 7 100 (0.6%) is the sector that employs the least number of people in CoE, followed by the mining sector with 7 500 (0.6%) people employed.

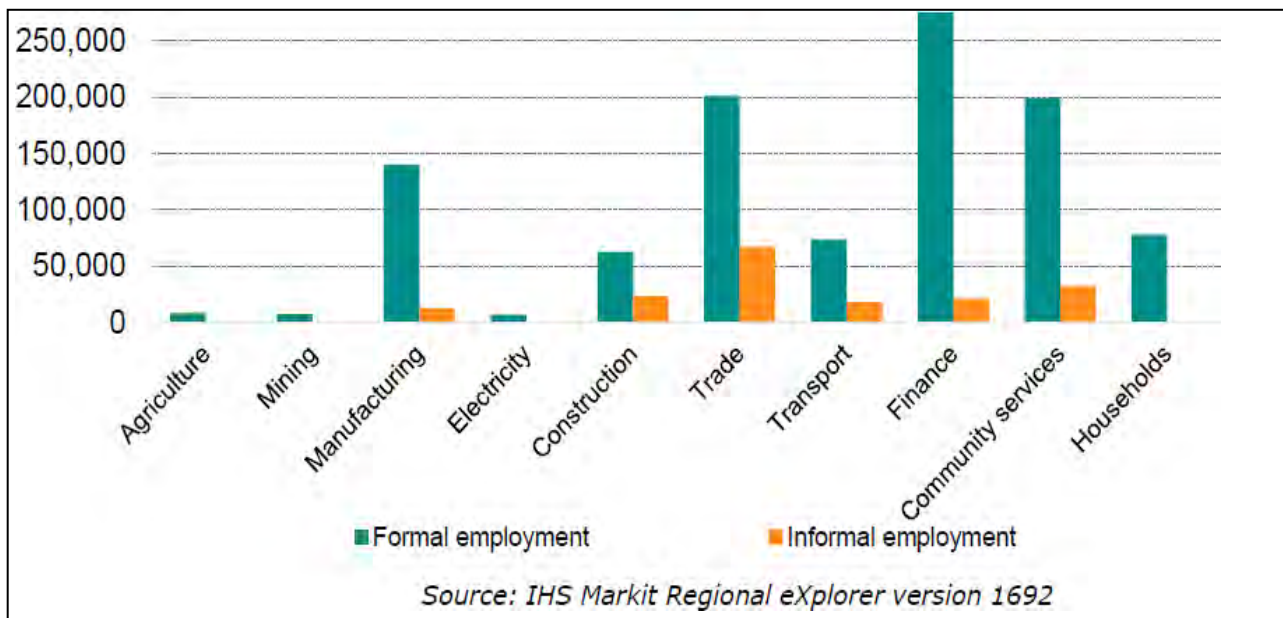
Formal and Informal Employment

Formal sector employment is measured from the formal business side, and the informal employment is measured from the household side where formal businesses have not been established. The number of formally employed people in CoE counted 1.05 million in 2018, which is about 85.72% of total employment, while the number of people employed in the informal sector counted 176 000 or 14.28% of the total employment. Informal employment in Ekurhuleni increased from 135 000 in 2008 to an estimated 176 000 in 2018.

The finance sector employed 261 000 people or 22.0% of total employment in the City and the Trade sector recorded the highest number of informally employed people, with 67 400 employees or 38.43% of the total informal employment in 2018. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required are less than with most of the other sectors. The mining sector employed 7 190 (0.6%) and the electricity sector 8 160 (0.7%) people. The Manufacturing sector has the lowest informal employment with 13000 and only contributes 7.39% to total informal employment.

The mining industry, due to well-regulated mining safety policies, and the strict registration of a mine, has little or no informal employment. The Electricity sector is also well regulated, making it difficult to get information on informal employment. Domestic Workers and employment in the Agriculture sector are counted separately.

Figure 28: Formal and Informal Employment by Broad Economic Sector - CoE, 2018 [Numbers]



2.6.2 Index of Buying Power

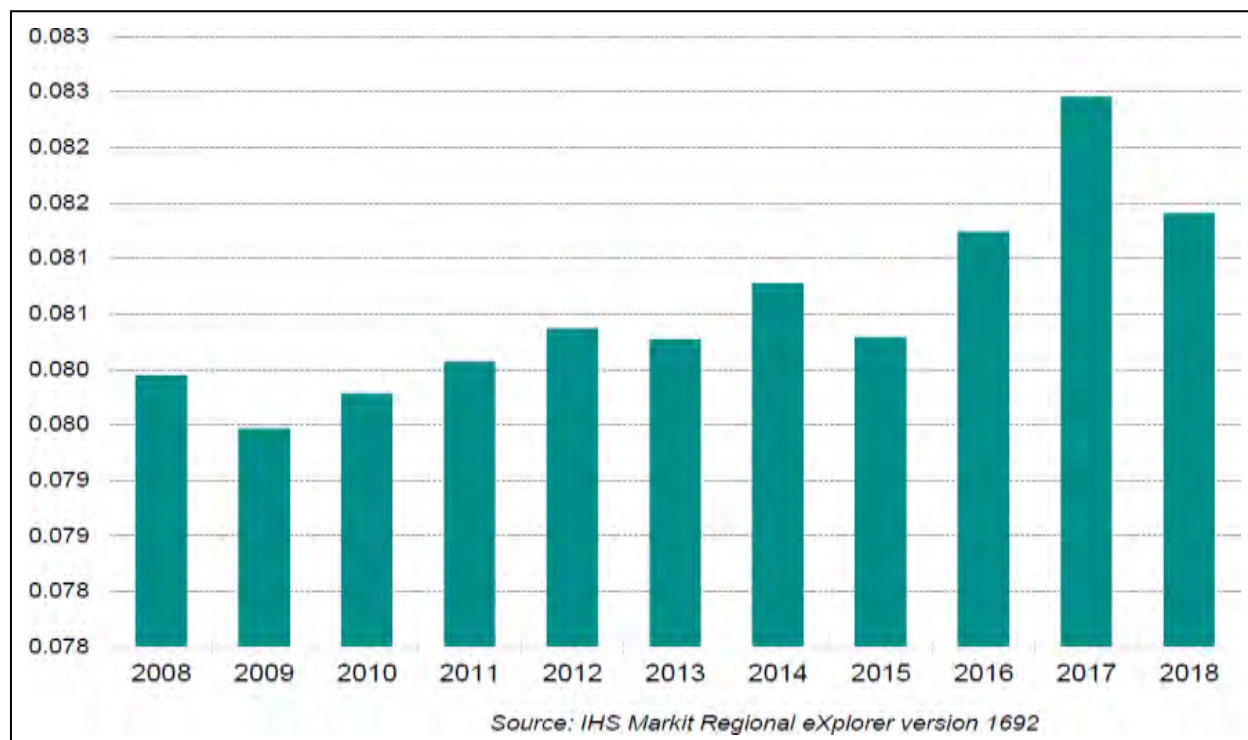
The Index of Buying Power (IBP) is a measure of a region's overall capacity to absorb products and/or services. The index is useful when comparing two regions in terms of their capacity to buy products. Values range from 0 to 1 (where the national index equals 1) and can be interpreted as the percentage of national buying power attributable to the specific region. Regions' buying power usually depends on three factors: the size of the population; the ability of the population to spend (measured by total income); and the willingness of the population to spend (measured by total retail sales).

Figure 29: Index of Buying Power - Ekurhuleni, Gauteng and National Total, 2018 [Number]

	Ekurhuleni	Gauteng	National Total
Population	3,585,385	13,967,661	57,356,056
Population - share of national total	6.3%	24.4%	100.0%
Income	277,000	1,184,977	3,420,872
Income - share of national total	8.1%	34.6%	100.0%
Retail	92,603,007	377,089,614	1,045,430,000
Retail - share of national total	8.9%	36.1%	100.0%
Index	0.08	0.34	1.00
Source: IHS Markit Regional eXplorer version 1692			

CoE has a 6.3% share of the national population, 8.1% share of the total national income and a 8.9% share in the total national retail, this all equates to an IBP index value of 0.081 relative to South Africa as a whole.

Figure 30: Index of Buying Power CoE, 2008-2018 [Index Value]



Between 2008 and 2018, the index of buying power within CoE increased to its highest level in 2017 (0.08246) from its lowest in 2009 (0.07947).

2.6.3 Human Development Index (HDI)

HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge and a decent standard of living. A long and healthy life is typically measured using life expectancy at birth. Knowledge is normally based on adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. The GDP per capita is used to gauge a decent standard of living. On a technical note, the HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development.

In 2018, CoE had an HDI of 0.709 compared to the Gauteng with an HDI of 0.719 and 0.654 of National total as a whole. Seeing that South Africa recorded a lower HDI in 2018 when compared to CoE, which translates, to better human development for CoE compared to South Africa. South Africa's HDI increased at an average annual growth rate of 1.61% and this increase is higher than that of CoE (1.13%).

In terms of the HDI for each the regions within the CoE, Region B has the highest HDI, with an index value of 0.743. The lowest can be observed in the Region D with an index value of 0.674. In 2018, the Gini coefficient in CoE was at 0.628, which reflects a decrease in the number over the ten-year period from 2008 to 2018. The Gauteng Province and South Africa had a Gini coefficient of 0.625 and 0.629 respectively.

Figure 31: Human Development Index (HDI) - Sub-Metro Regions and the Rest of CoE, 2018 [Number]

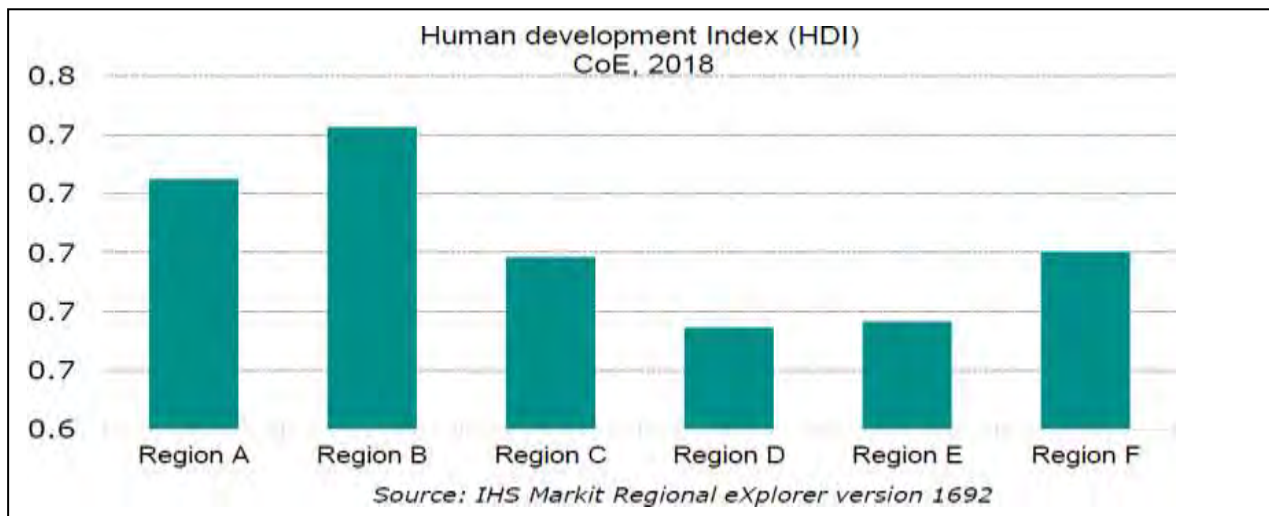
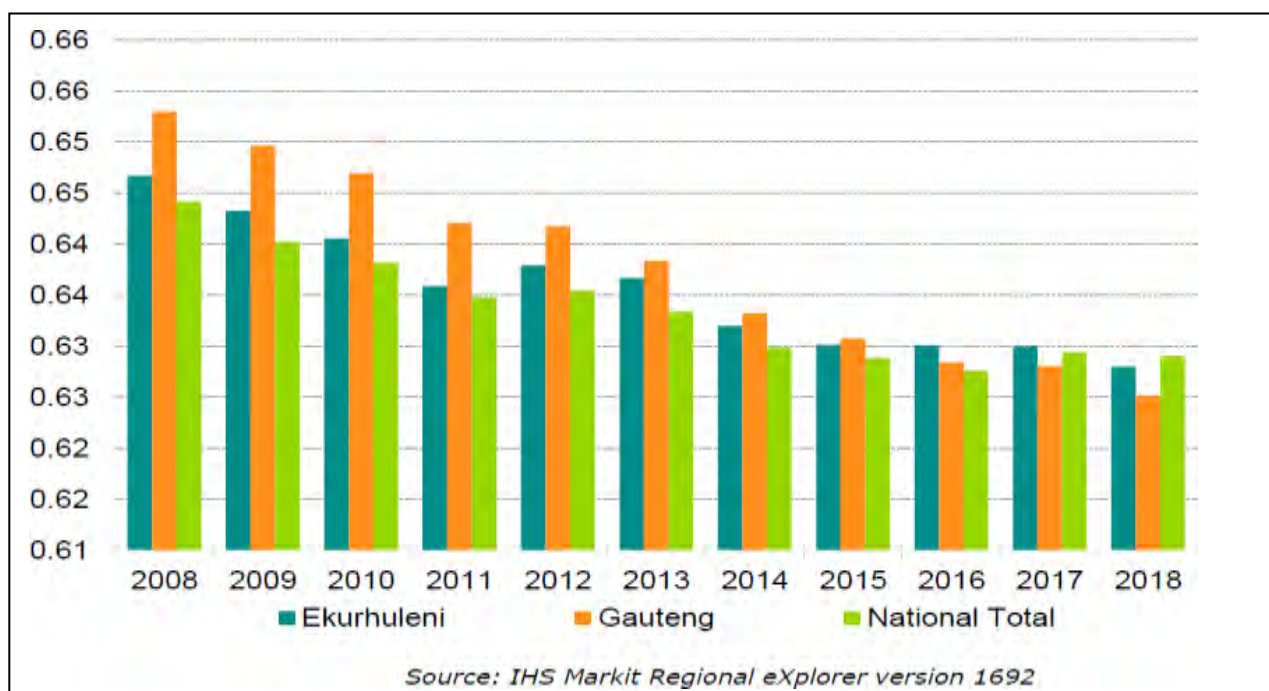


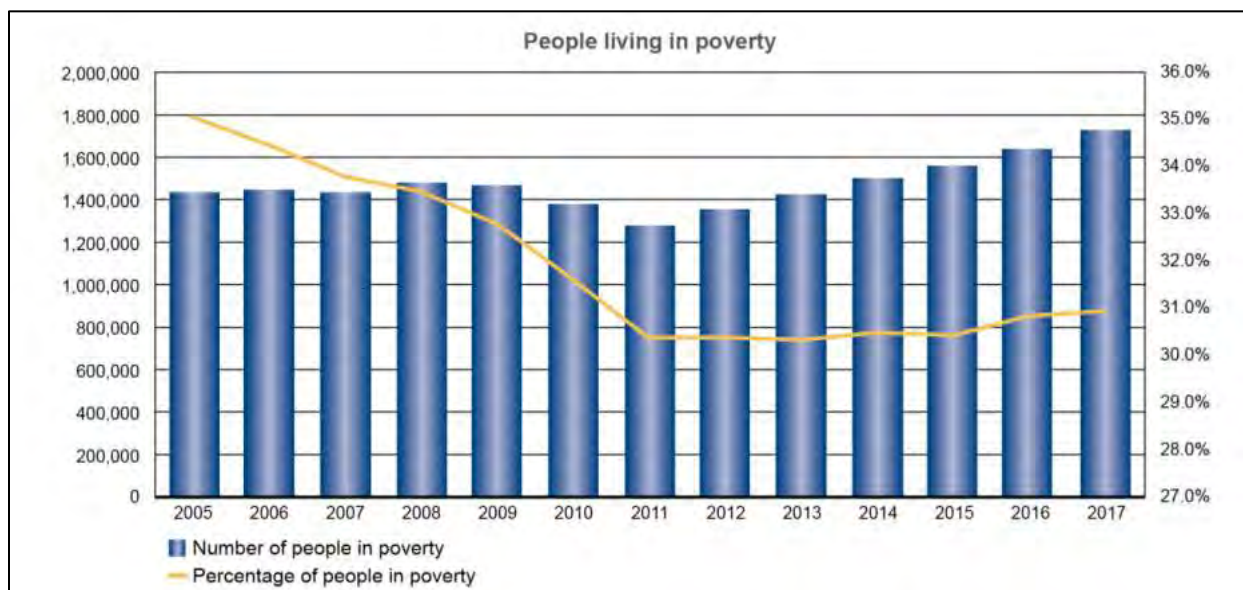
Figure 32: Gini Coefficient - Ekurhuleni, Gauteng and National Total, 2008-2018 [Number]



2.6.4 Poverty analysis

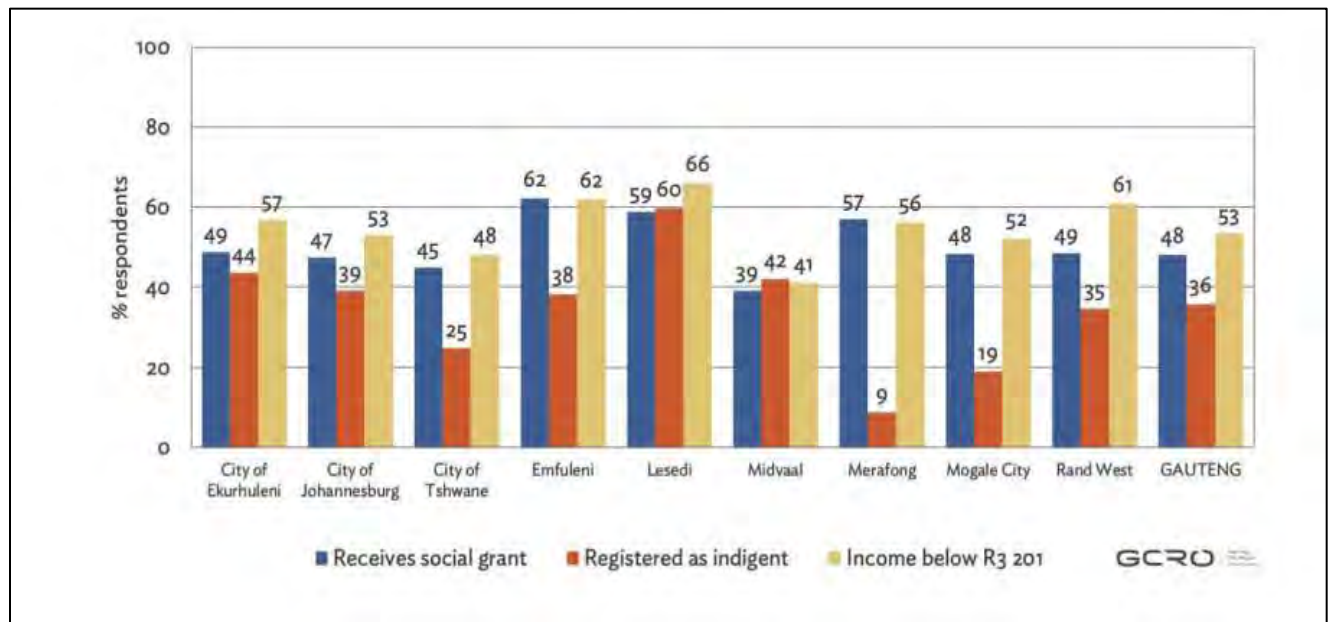
The upper poverty line is defined by StatsSA as the level of consumption at which individuals can purchase both enough food and non-food items without sacrificing one for the other. This variable measures the number of individuals living below that level of consumption for the given area and is balanced directly to the official upper poverty rate as measured by StatsSA. Poverty remains stubbornly high in the CoE at over 34%. In 2018, there were 1.71 million people living in poverty, using the upper poverty line definition, across CoE this is 15.49% higher than the 1.48 million in 2008. The percentage of people living in poverty has decreased from 51.98% in 2008 to 47.80% in 2018, which indicates a decrease of 4.18 percentage points.

Figure 33: Number and Percentage of People Living in Poverty - CoE, 2008-2018



Just under a quarter of the people in Ekurhuleni lived under the food poverty line of R561 per month, according to Census 2011. The measure considers the cost of basic needs, which are linked to welfare as well as the consumption of basic goods and services. According to the 2016 Household Survey 192 636 (14,9%) of the Households reported that they ran out of money to buy food in the previous 12 months to the survey, this makes the city second most vulnerable to food insecurity after the City of Tshwane. According to the 2020/21 QoL6, 48% of all households in the province receive a social grant, whilst 36% are registered as indigent. In some municipalities, the two are linked whilst in others there are notable disparities. The figures are outlined in the graph below.

Figure 34: Percentage of respondents reporting that a household member receives a social grant, which their household is registered as indigent, and that total monthly income is R3 201 or less, by municipality. Data source: GCRO QoL 6 (2020/21).



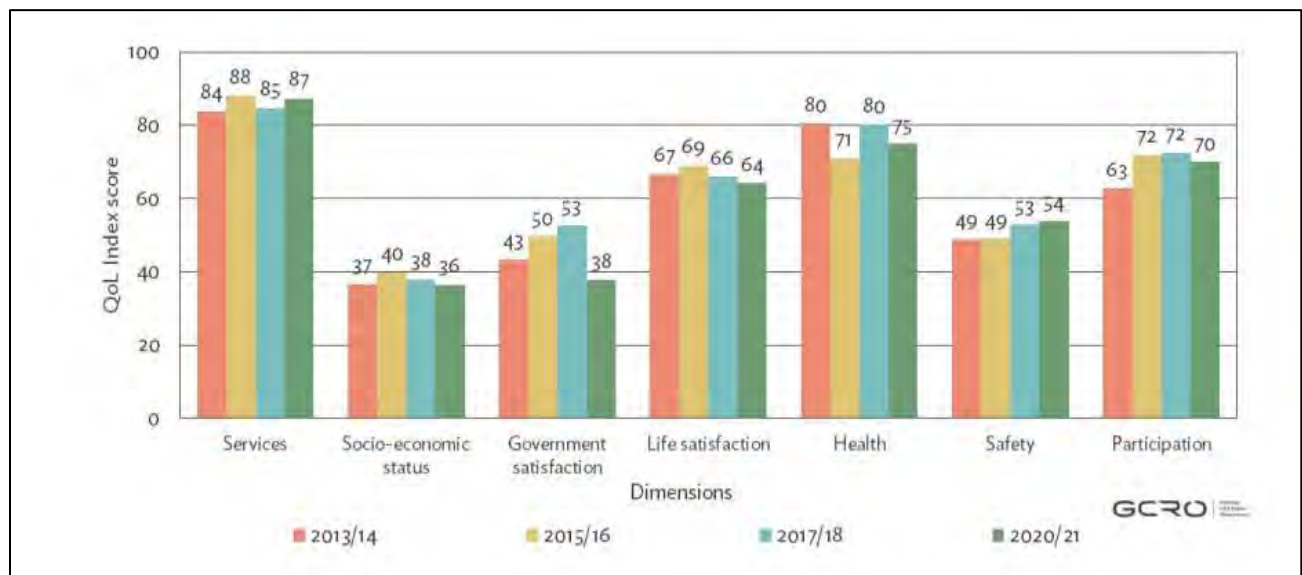
2.6.5 Quality of Life Analysis

The Quality of Life (QoL) survey is designed to provide a regular understanding of the quality of life, socio-economic circumstances, and satisfaction with service delivery, psycho-social attitudes, value-base and other characteristics of residents in Gauteng. It serves as a tracking and diagnostic tool, affording a rich information resource for policy makers, business, civil society and the public wanting to see where progress is being made, and where concerns remain.

The Gauteng City Region Observatory's (GCRO) Quality of Life index draws on 58 indicators, measuring both objective circumstances and subjective opinions. These are grouped into ten dimensions: global life satisfaction, family, community, health, dwelling, infrastructure, connectivity, work, security and socio-political attitudes. These dimensions are combined to give a total score out of 10, where '10' represents maximum quality of life and '0' represents the lowest quality of life.

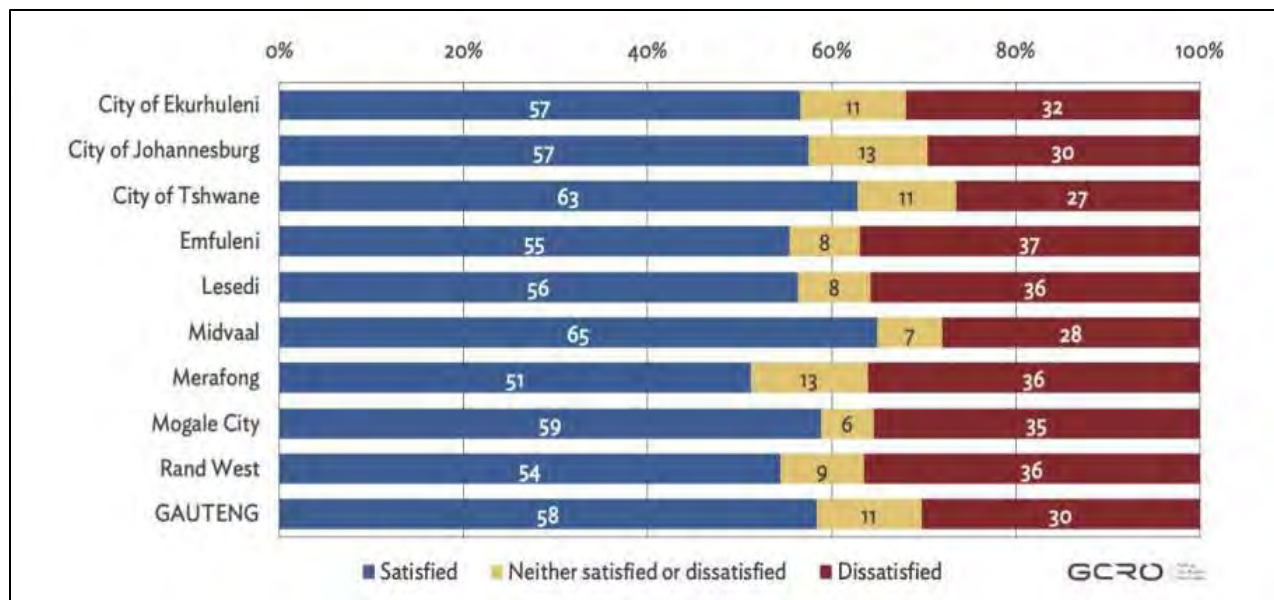
A breakdown of CoE scores for each dimension of the QoL Index over time is shown in the figure below. Some dimensions show substantial changes over time, whilst others are more stable.

Figure 35: GCRO QoL Index dimension scores, each out of 100, for the CoE. Data sources: GCRO QoL 6 (2020/21), GCRO QoL V (2017/18), GCRO QoL IV (2015/16) and GCRO QoL III (2013/14).



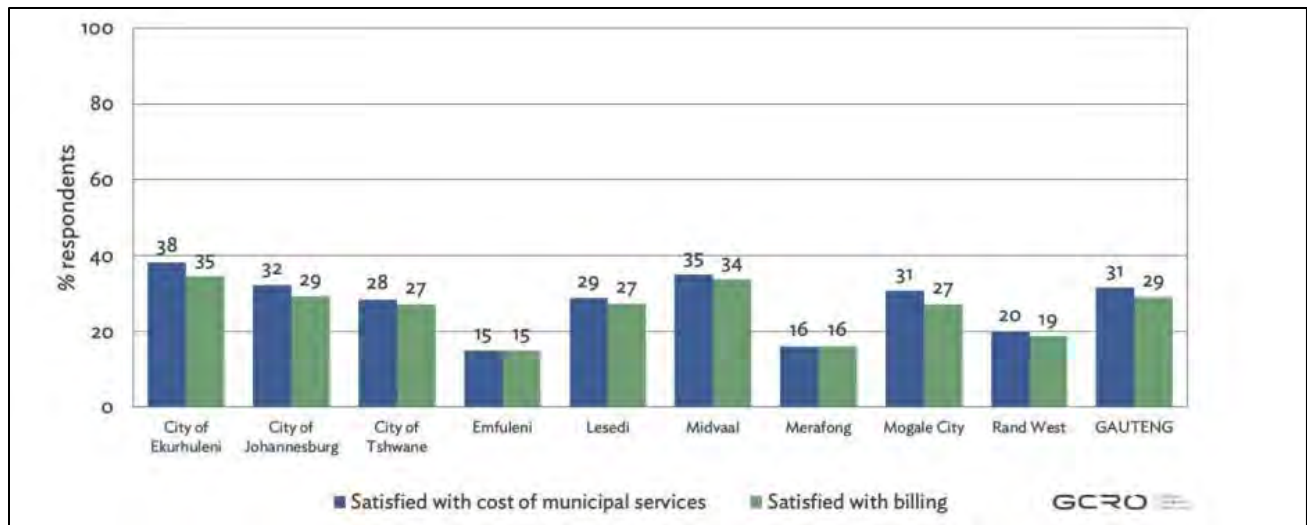
In terms of the overall life satisfaction and the composite Quality of Life Index score. Figures for the City of Ekurhuleni do not differ notably from those for the province as a whole. The figure below indicates that 58% of Gauteng's residents are satisfied with their standard of living. In the City of Ekurhuleni, 57% are satisfied with their standard of living, and 30% are dissatisfied.

Figure 36: Percentage of respondents satisfied with their standard of living, by municipality. Data source: GCRO QoL 6 (2020/21).



There are much lower levels of satisfaction in relation to the cost of municipal services, and municipal billing systems. The highest level of satisfaction is found in the City of Ekurhuleni, with 35% of residents satisfied with billing services, followed by Midvaal, with 34%.

Figure 37: Percentage of respondents satisfied with cost of municipal services and municipal billing processes, by municipality. Data source: GCRO QoL 6 (2020/21).



2.7 Local Economic Development

The city has made great stride in the implementation of the economic 10-Point Plan which include the following:

- A clear roadmap for the effective implementation of the Aerotropolis Master Plan;
- Revitalisation of the manufacturing sector;
- Enabling public transport system;
- Acceleration of IDZ / SEZ programme;
- Land availability for strategic development;
- Implementation of Township Economy Strategy;
- Empowerment and support of SMMEs through public procurement;
- Massive infrastructure investment;
- Promote support of local products (Buy Local); and
- Skills and capacity development;
- Increase investment attraction;

Strengthening industrial competitiveness of the City of Ekurhuleni through modern industrial systems and infrastructure development, including the development of new value chains, markets and their associated products and influencing broader access and participation (especially by small and medium enterprises) in the economic activities of the region is the hallmark of the City's economic development endeavours.

The City's economic development initiatives target the acceleration of investment through formulating an attractive incentives framework; providing support to small businesses for sustainability; creating income earning opportunities through developing business development

infrastructure; stimulating and revitalising township economies; developing industry-related skills and job creation.

Some of the dedicated interventions toward job creation and economic development include the community works and the Expanded Public Works Programme (EPWP), SMME development and corporative development. The City's EPWP is aimed at creating work opportunities while providing relief of distress to the targeted beneficiaries of such opportunities. The City has created work opportunities through its various programmes, ranging from infrastructure development projects to other social service delivery projects.

The City's Vukuphile programme, an EPWP Contractor Learnership Programme is a dedicated capacity development and support intention dedicated to supporting emerging contractors. Learner Contractors participating in the programme receive all the training and support necessary to equip them adequately so that when they exit the programme, they are fully qualified to tender and execute labour intensive projects. The City has also increased its targets for participation for people with disabilities.

The City facilitates SMME and co-operatives development initiatives. SMMEs are provided with mentorship, business support services and access to funding, in partnership with the Business Place, Small Enterprise Development Agency (SEDA), Small Enterprise Finance Agency (SEFA) and Anglo Zimele

Township economy revitalisation refers to the support of all township trading activities undertaken by community-based enterprises aimed at meeting the needs of township residents. Business activities in Ekurhuleni townships are robust, diverse and range from retail and industrial activity to construction. The City has successfully implemented innovative programmes to create economic renewal in the townships. These initiatives include business incubation and industrial skills programmes targeting entrepreneurs in the townships. In this regard, enterprises participated in the business incubation programme and the youth benefited from the industrial skills programme.

2.8 Municipal Infrastructure and Service Delivery

The COVID-19 pandemic has negatively affected service delivery as well as revenue collection in the City. The City of Ekurhuleni, like other major cities in the city region, is at the epicentre of the migration trend facing South Africa. This trend presents a set of challenges and opportunities for the development of cities in the Gauteng City Region. The intersection of rapid population growth

spurred by in-migration, historical backlogs and lacklustre housing delivery has resulted in a phenomenon – low-intensity land invasions and the growth of informal settlements. In responding to these challenges, the City must deliver spatially- integrated human settlements that respond to the need to redress spatial injustices, but also attend to the immediate basic needs of the people (whilst at the same time improving the liveability) in informal settlements.

The housing challenge of Ekurhuleni manifests perhaps most clearly in terms of the proportion of households living in informal settlements, with over 18% of the households in the City living in the 119 informal settlements spread across the City. Informal settlements also pose other service delivery challenges in particular those linked to infrastructure such as water supply, sanitation, electricity, roads and storm water reticulation.

Figure 38: Households by dwelling type: Formal and Informal



2.8.1 Water and Sanitation

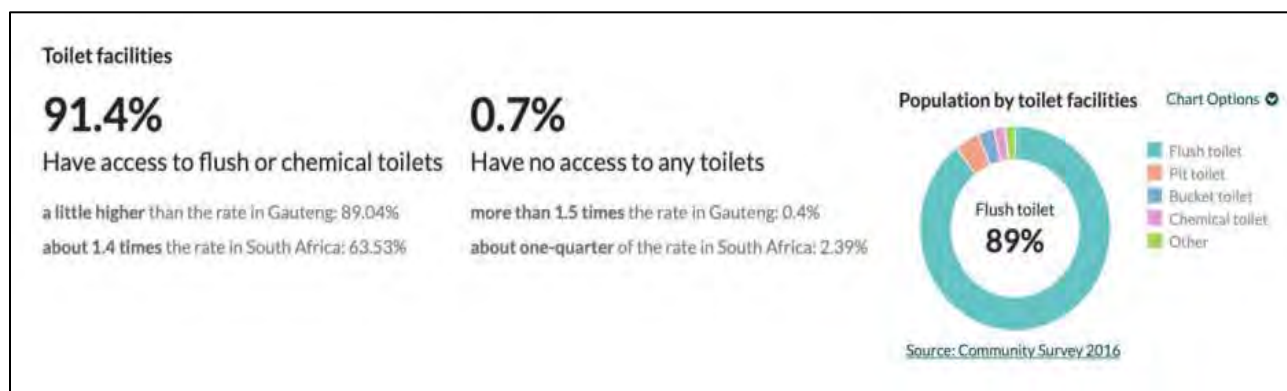
A long-term Integrated Funding Strategy enabled the provision of nine kiloliter's of free basic water to registered indigents. The provision of water and sanitation within the City has progressed on a positive trajectory. Most areas in the City of Ekurhuleni are currently being serviced through a full water born sewer system. There are wastewater treatment plants across all the regions (including VLAKPLAATS Sewage Treatment Plant in Vosloorus (Region F), ERWAT Ancor in Daggafontein (Region E), JP Marais Waste Water Treatment Plant (Region D), Daveyton WWTW (Region C), Olifantsfontein WWTW (Region B)).

The City is still dealing with the challenges of ageing sanitation infrastructure and an increasing backlog of infrastructure in new developments. The City recorded commendable progress in the provision of sewer connections to additional households in formal dwellings. Free chemical toilets were 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.

The efforts to improve sanitation infrastructure resulted in the replacement, upgrading and extension of sewer pipes. Furthermore, the provision of free basic sewerage of three kilolitres per household per month to indigent households continued. The City also provided free basic sewerage of six kilolitres per household, per month, to all households in Ekurhuleni. 91,4% of the households have access to flush or chemical toilets and 89% have access to flush toilets, this is

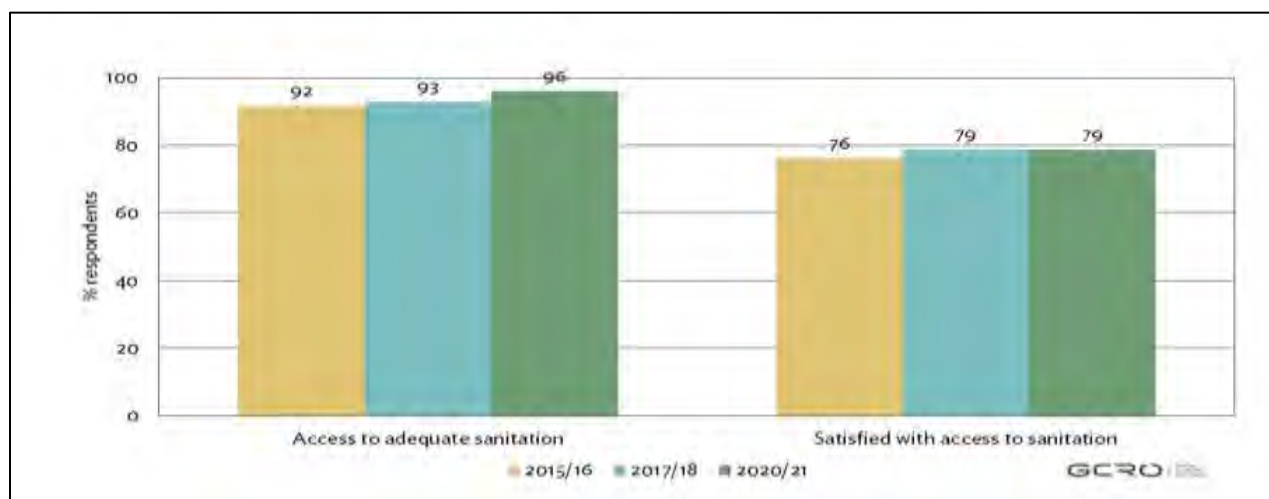
about the same rate as Gauteng and 1,5 times higher than the 59% recorded by South Africa.

Figure 39: Toilet facilities CoE



The figure below indicates the satisfaction levels of the residents of Ekurhuleni in terms of access to sanitation from the 2020/21 QoL survey.

Figure 40: Percentage of respondents in the CoE with access to adequate sanitation and satisfied with sanitation services. Data sources: GCRO QoL 6 (2020/21), GCRO QoL V (2017/18) and GCRO QoL IV (2015/16).



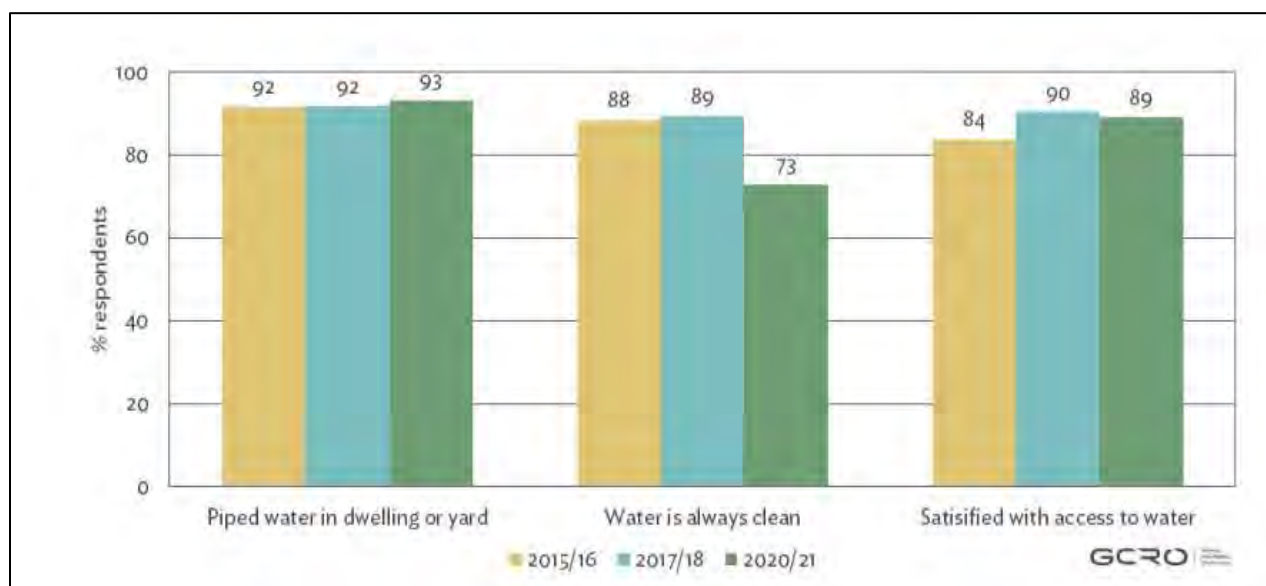
Currently about 98% of the population receive water from a regional or local service provider (city). In addition, 60% of the population receive piped water inside a house, 30% receive piped water inside a yard and the remaining 10% receive piped water from a community standpipe and other means. The municipality has ongoing plans, such as the aqua leap programme, to provide water within acceptable standards. The City is the largest water service provider and provides 97% of the population with water. About 3% of the water service is through water vendors, water flowing through streams/rivers and by own means (e.g. boreholes).

Figure 41: Population by water supply: Stats SA 2016 Community survey



The figure below indicates the satisfaction levels of the residents of Ekurhuleni in terms of access to water from the 2020/21 QoL survey.

Figure 42: Percentage of respondents in the CoE with piped water into their dwelling or yard, water that is always clean, and satisfied with access to water. Data sources: GCRO QoL 6 (2020/21), GCRO QoL V (2017/18) and GCRO QoL IV (2015/16).



2.8.2 Energy

The City has taken decisive action to demonstrate its commitment to clean, renewable energy in the last term as it established a solar farm at the OR Tambo Precinct in Wattville. It installed generators to generate one megawatt of energy from methane gas at the Simmer and Jack Landfill site in Germiston. Solar panels were installed on the rooftops of the Boksburg and Kempton Park Civic Centres while photovoltaic lighting units were installed in informal settlements. The City plans to collaborate with five Mega Volt Amp (MVA) in the production of 300 megawatts of renewable energy.

The City experienced challenges in the provision of electricity services that affected negatively on the achievement of all targeted deliverables. Some of the results achieved included the electrification of households, installation of PV solar light units in informal settlements, installation of streetlights and the installation of a capacity of 2.55 megawatts of alternative or renewable power. The City also installed portable solar lighting units in informal settlements in the current financial year. These units provide access to energy while the affected households wait for the electrification project to be completed. These units can power four globes and a cell phone charger.

The City made significant strides in keeping a downtime network availability at 0.64%. Reducing unaccounted for electricity proved difficult given the illegal connections and other infrastructure challenges. Despite these challenges, the City kept the unaccounted-for electricity at 11.8%. Other notable achievements included the completion of the upgrading of the power supply network in the area of Germiston as well as stabilising the electricity infrastructure in various parts of Ekurhuleni, including Langaville, Geluksdal, Rynfield, Cloverdene and Crystal Park etc.

The electrification of informal settlements in Winnie Mandela and many more is underway. Furthermore, the City replaced medium voltage underground cables in the Boksburg, Germiston and Kempton Park areas. The City continues to analyse performance of the electrical distribution network to identify potential weak spots and frequently failing distribution equipment.

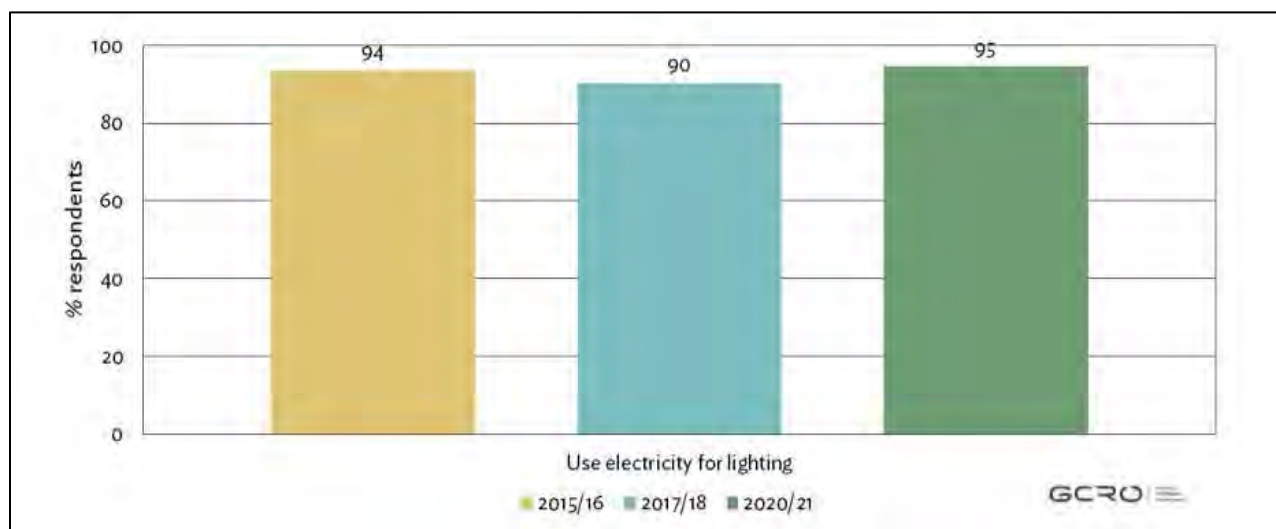
Concerning the service standards, about 10% of the population does not have access to electricity, 66% have an in-house prepaid meter for electricity, 21% are serviced through an in-house conventional meter and the remaining 2% use other sources.

Figure 43: Population by electricity access



The figure below indicates the satisfaction levels of the residents of Ekurhuleni in terms of access to electricity for lighting from the 2020/21 QoL survey.

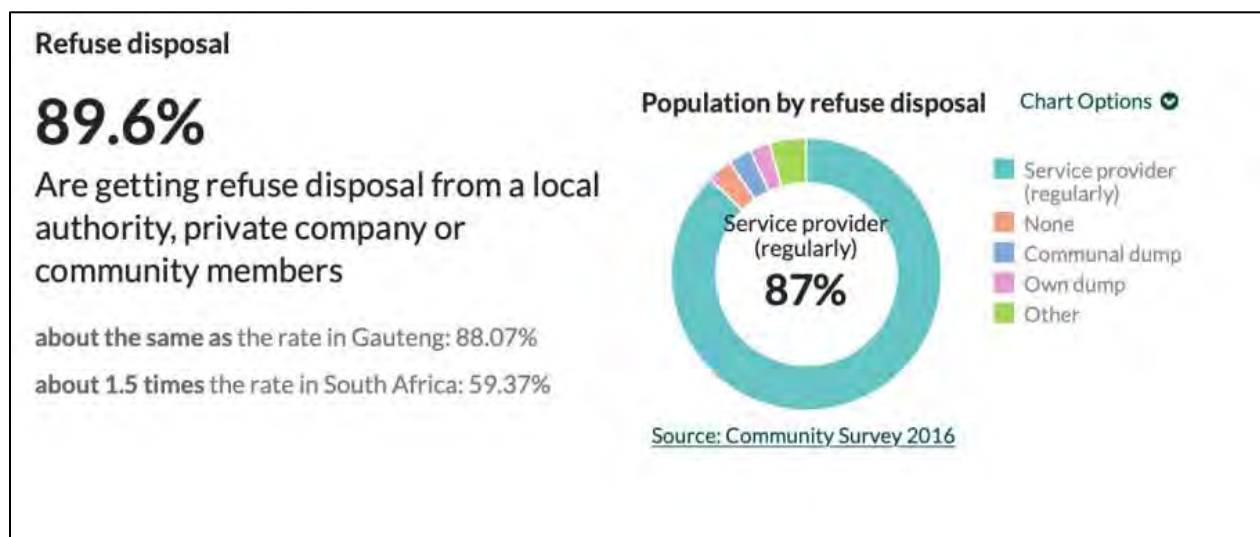
Figure 44: Percentage of respondents in the CoE who use electricity for lighting. Data sources: GCRO QoL 6 (2020/21), GCRO QoL V (2017/18) and GCRO QoL IV (2015/16).



2.8.3 Waste Management

Over 89% of the households are getting refuse disposal from the council, private companies or community members. 87% receive these services on a regular basis, whereas 3% do not receive any refuse removal service, which is 25% higher than the Gauteng average and three quarters of the South African average of 4%.

Figure 45: Access to refuse disposal in the CoE



The demand for Waste removal has been on the rise in the City in line with the increase in the population, new township establishments and the immigration, which has seen a huge leap in the number of backyard dwellers seeking jobs and economic opportunities. The City of Ekurhuleni offers a comprehensive waste management service across all 112 wards including the informal settlements. Through a combination of various operating models, waste collection services are delivered to more than 723 890 service points in formalized areas and over 170 000 households in 119 informal settlements.

As part of renewal of townships and to promote safe disposal of waste, the city had developed 13 public offloading areas in the following areas: Actonville Mini garden disposal site, Atlasville Mini Disposal Site, Brenthurst Mini garden disposal site, Cloverdene Mini garden disposal site, Daggafontein Mini Disposal Site, Daveyton Recycling Centre, Elspark Mini Disposal Site, Geduld Mini Disposal Site, Geluksdal Mini garden disposal site, Heidelberg Road Transfer Station, Katlehong recycling centre and Minnebron mini disposal site. Subsequently key waste management operations are as follows:

- Introduction of a fixed collection calendar system
- Creation of a new organizational structure with defined and refined responsibilities.
- All residents of the City Ekurhuleni now have access to a minimum service level of once a week.

The City of Ekurhuleni offers a comprehensive waste management service across the city using different business model. Through a combination of various business model waste collection services in the City of Ekurhuleni are rendered in-house and partly outsourced to private contractors to more than 674 385 service points. As part of the contribution towards the

revitalization of the township economy through the waste sector, the City appoints a Development Contractors to render comprehensive refuse removal services through the Community Based Contractors.

This economic intervention creates 54 new entrepreneurs within the waste sector in the township economy with 756 sustainable jobs over a period of five years. Furthermore, the City employed a Cooperatives management agent for the establishment of community-based cooperatives empowered to render basic waste management services in the 119 informal settlements with over 60 000 households.

2.8.4 Waste Recycling

Establishment of the waste minimization programme in the City of Ekurhuleni is part of the integrated approach towards implementation of the waste management hierarchy. The Ekurhuleni municipality has been facilitating a pilot projects on waste minimization with a focus on waste sorting at source in Tembisa and the township areas in public-private partnership initiatives including the European Union. This pilot constitutes part of the township economy revitalization aimed at igniting local economic development through waste management initiatives.

A diverted or recycled average of 18% of waste is from all the landfill sites. Currently, the municipality leads the recycling programme in which community members drive the business side of things. Some of these community members received training. In addition, community member organization and formalization is in cooperation and linked with municipal led waste minimization programme. As part of the expansion and rollout programme for the programme, a Developmental Contractor is a preferred model in City of Ekurhuleni that would facilitate the establishment of recycling cooperatives and provide for infrastructure, machinery as well as equipment.

The City of Ekurhuleni municipality will develop and make available public offloading facilities with offices in which case the development contractor must ensure that the facility is adequately equipped to meet the operational requirements. This may include but not limited to supply of bailers, plastic granulators etc. In order to enhance the economies of scale the community based contractors engaged through the Development Contractor would supply or deliver recyclables at the public off-loading facilities from which the cooperatives can source or reclaim the recyclables.

2.8.5 Treatment and Disposal

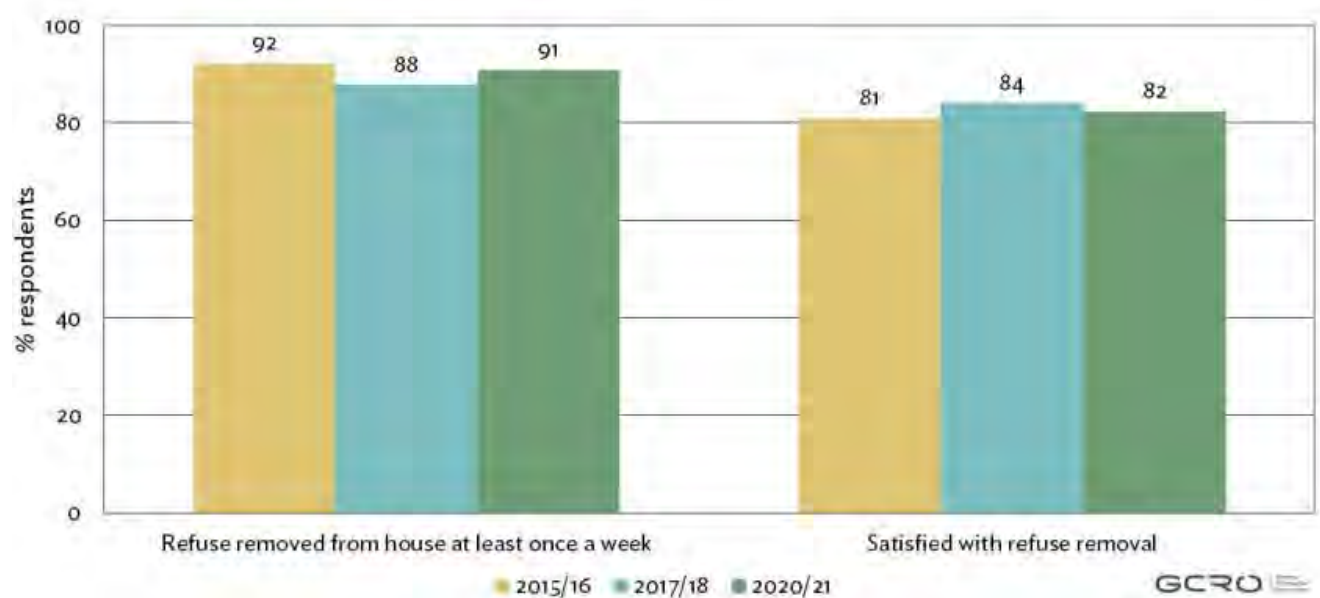
The City of Ekurhuleni Waste Management Services Department runs five operationally permitted landfill sites. The municipality does not own a landfill site in the northern service delivery region

and currently buys airspace from a private disposal site called FG landfill site. There is a growing concern over the lack of municipal owned airspace in this region. Given the complexity of future planning in the context no control over airspace development and sharing with other private users.

This makes planning very difficult especially the following areas which fall in this service delivery region. Identified as some of the fastest growing clusters are namely, Midstream and extensions, Clayville and the extensions, Olifantsfontein, Bapsfontein, Serengeti, Glen Erasmia, Pomona, Essellen Park extension and Bredell. In addition, eight landfill sites with closure permits receive maintenance by this division using service providers to operate and maintain each of the landfill sites. All sites handle over 1.2 million tons of waste per annum. In terms of compliance to the legislation, all landfill, sites have an independently

The satisfaction levels of the people of Ekurhuleni in terms of waste removal are represented in the figure below.

Figure 46: Percentage of respondents in the CoE with refuse removed once a week and satisfied with refuse removal. Data sources: Data sources: GCRO QoL 6 (2020/21), GCRO QoL V (2017/18) and GCRO QoL IV (2015/16).



2.8.6 Human Settlements

Demand for housing remains high in the City resulting from rapid growth in the City's population and this has resulted in the adoption of creative and diversified approaches to housing delivery. Ekurhuleni is working with private and public housing delivery partners to accelerate delivery and encourage inclusionary housing within private sector-driven developments. The City with its partners have packaged the releasing of private sector development opportunities within the Integrated Rural Development Programme (IRDP) and flagship projects on municipal land. This has required strengthened function in interdepartmental co-ordination as well as the capacitation

and support of the City's social housing institutions to attract additional investment in the delivery of affordable rental.

The demand environment has also necessitated the City to take on stringent measures to enforce spatial governance while working towards creating solutions that will address both demand and spatial justice in the City. Land management has become a central component to planning as measures to control land invasions and the mushrooming of new informal structures are put in place. Concerted efforts have been made to improve service delivery within informal settlements and promote the effective management of municipal-owned rental properties.

Concerning the upgrading of informal settlements the National Upgrading Support Programme (NUSP), which acts as a support vehicle to the National Department of Human Settlements in its implementation of the Upgrading of Informal Settlements Programme (UISP) plays a key role. The NUSP places emphasis on the incremental upgrading of informal settlements and the building of sustainable human settlements. The NUSP works with all nine South African provinces and a target group of now over 62 local municipalities accounting for more than 75% of informally settled households in the country.

2.8.7 Transport

In Ekurhuleni, private vehicles are the most preferred mode of travel. The modal split for private vehicles is more than 52%, while a little more than 37% is for public transport modes. Among the public transport modes, taxis are most used modes, followed by trains and buses. Ekurhuleni houses two Gautrain stations, namely Rhodesfield and OR Tambo. These two stations are in proximity but separated by the R21 highway. The stations mainly serve OR Tambo International Airport. There are plans to extend the Gautrain network within the municipal area in the future.

Ekurhuleni is home to the largest airport in South Africa and houses the largest railway hub in the country. The PRASA Gibela Rail Manufacturing Plant also sets the City apart from its Gauteng counterparts. The plant will produce 600 trains and 3500 train carriages between 2015 and 2025 and will be a key supplier of the rail networks in and around Gauteng.

The City's towns and townships lie along the east-west mining belt and are at the heart of the country's highest density of passenger, freight and rail networks. The City's township population has the highest demand for public transport. This need for transport emanates from a need for appropriate, safe and affordable transport modalities. These needs are exacerbated by various historical and socio-economic factors that result in the structural disadvantage and exclusion of

these communities.

The supply of public transport is relatively poor and dominated by road transportation that is at times unsafe. The City's rail passengers make up 39% of the total estimated daily commuters, while bus passengers only make up 2% and minibux taxi passengers make up 59%. In addition, there is a large flow of passengers across municipal boundaries to and from the City of Johannesburg and the City of Tshwane. The City also provides a bus service to its community in the form of the Brakpan Bus Company and is continuing with the bus rapid transport project.

Approximately 9.2% trips are carried out by non-motorised transport (NMT) mode only. In addition to that, NMT plays a major role in all public transport trips by providing last mile connectivity to from trip origin point to public transport boarding point then again from alighting point to the final destination and vice-versa. Walking is the most predominant form of NMT in Ekurhuleni. NMT facilities exist in some locations in the municipality, e.g., at bus and taxi ranks, near schools and hospitals. Several studies have been done which recommend the provision of NMT facilities along different streets in Ekurhuleni particularly along public transport routes.

2.8.8 Roads and Stormwater

The CoE road network consists of a hierarchy of national, provincial and municipal roads. The total length of road network that is owned by CoE is 9,871km (81%). Gauteng province owns 2,177km (18%) and SANRAL owns 158km (1%) of road network in Ekurhuleni. The city developed a Pavement Management System in 2010/2011 to manage the condition of its roads network.

CoE has a total catchment of 1 924km² of which 1 621km² are in developed and developing areas. From the total 106 management catchment areas in Ekurhuleni, only 32 urban hydrological models have been completed which comprise of 17% of the entire area and 20% of the developed and developing areas.

Seven key river catchments exist in Ekurhuleni namely Klip River, Jukskei River, Rietspruit, Rietvlei River, Natalspruit, Blesbokspruit and Kaalspruit. Only Kaalspruit, Jukskei and Rietspruit catchments have been completely modelled. Blesbokspruit catchment was partially modelled due to the complexity thereof. Several ponds and dams exist and accurate storage curves and detail of the spillways are required to complete the Blesbokspruit river model.

2.8.9 Community facilities

The City has roughly 1,545 community facilities such as museums, taxi ranks/bus terminals, indoor

and outdoor sport facilities, libraries, fire stations, pay points and cemeteries. There are 56 cemeteries (most of which have constrained capacity, are inactive or are already full) and 6 memorial sites. Community halls and centres are generally utilised for mass meetings, occasional hiring for private functions and for use as voting stations whilst higher service level facilities are also used for conferences and conventions. The majority of customers have access to some form of library. Most residents in Ekurhuleni have access to Regional Swimming Pool. Pay and enquiry services function are provided at all civic centres and many municipal offices.

The City has rolled-out multi-purpose park model to match the “Spruitview Parks Model”. The features of Spruitview model includes: Skatepark, Lapa, multipurpose courts, amphitheater, play and gym equipment, ablution facilities, mini halls, braai facilities, park furniture. Thirteen multipurpose park were developed and completed: Mashemong Park, Moriting Park, Barcelona Park, Welgedagacht park, Nyoni Park, Mayfield Park, Chief Albert Luthuli Park, Palm Ridge Park, Datsun Park, Bunny Park, Matlala Park, Brakpan Dam Park and Horwoods Farm.

In addition, to the multi-purpose park the following community parks were developed: Shilwake, Blesbok road park, Esther Park, Nimrod park, Likole ext 2 park, Birch Acres Ext 32, Mashile park, Dessert park, Nchabeleng park, Ndlelendle park, Moagi park, Dithopi park, Phomolonng park, Asgaai park, Maroela park, Mopani park, Cresslawn park, Weiderman park, Elsburg park, Sindane park, Tsakane park, Khumalo park, Brackenhurst park and Calcot park.

2.8.10 Crime and Safety

The EMPD has grown from approximately 700 members to 2209, servicing 25 precinct stations and 15 Units working 7/24, servicing city a population of 3 379 104 (Stats SA 2016 Community Survey) in a radius of 1975 square kilometres. The South African Police Service has about 40 police stations servicing the 20 Ekurhuleni Customer Care Areas in the three policing regions of the city.

The satisfaction levels of the resident of Ekurhuleni relating to crime and safety in terms of the 2020/21 QoL6 are outlined in the figure below. 42% indicate that crime got worse in the last year. This is slightly below the provincial average. 77% of residents of Ekurhuleni feel unsafe walking in the area where they live at night, which is slightly above the provincial average. Levels of dissatisfaction with safety and security services are particularly high in Ekurhuleni, at 61%.

Figure 47: Percentage of respondents reporting that the crime situation had improved, stayed the same, or worsened over the past year, by municipality. Data source: GCRO QoL 6 (2020/21).

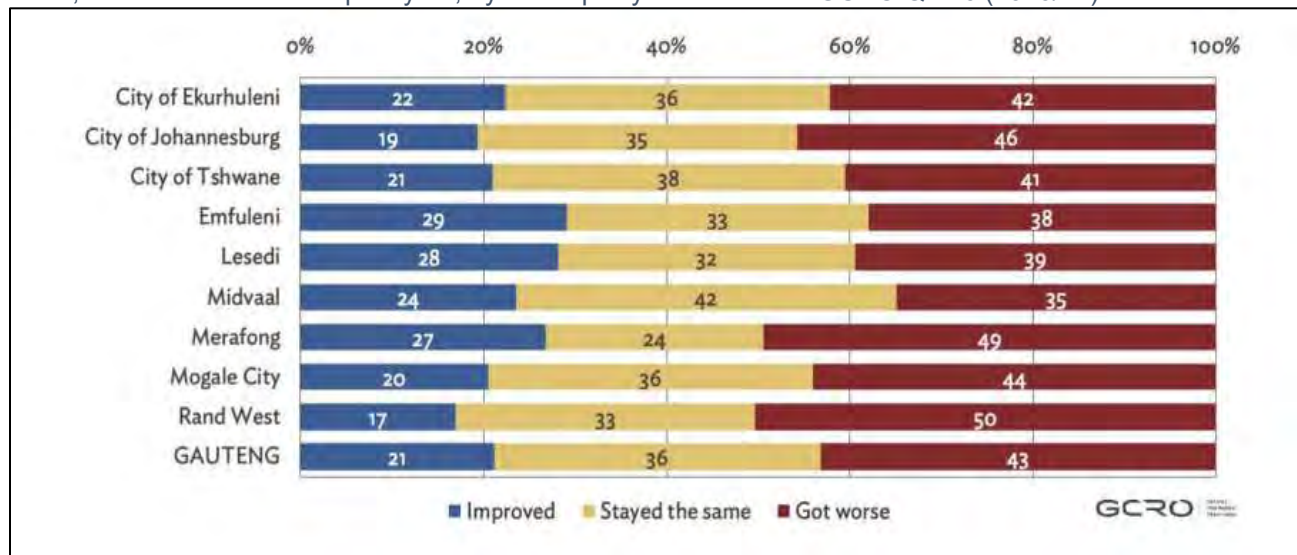


Figure 48: Percentage of respondents who feel safe, neither safe nor unsafe, and unsafe while walking in their area at night, by municipality. Data source: GCRO QoL 6 (2020/21).

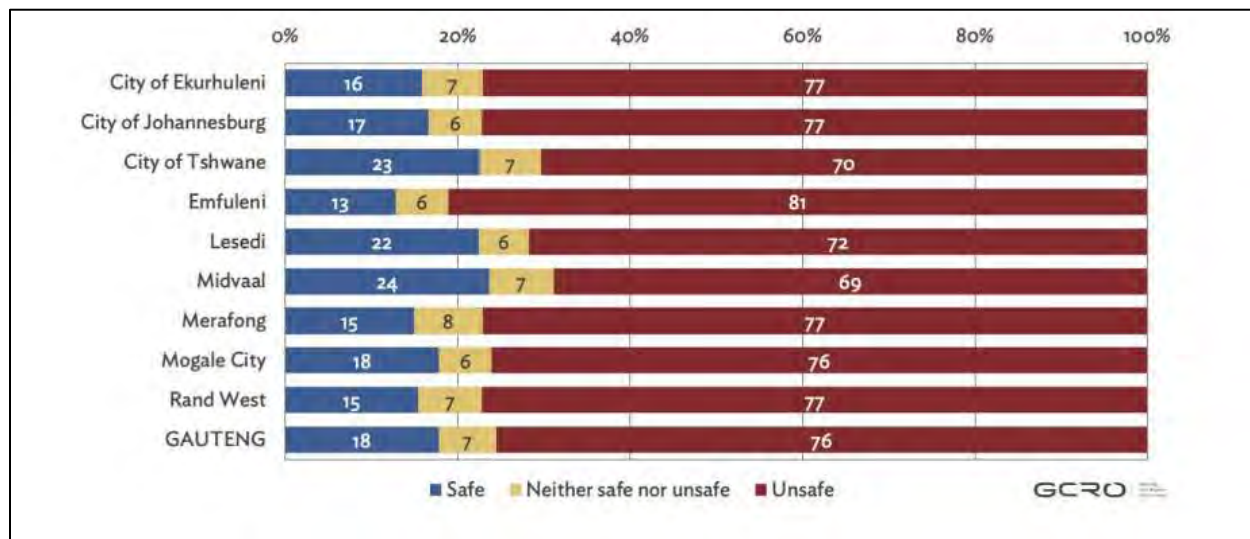
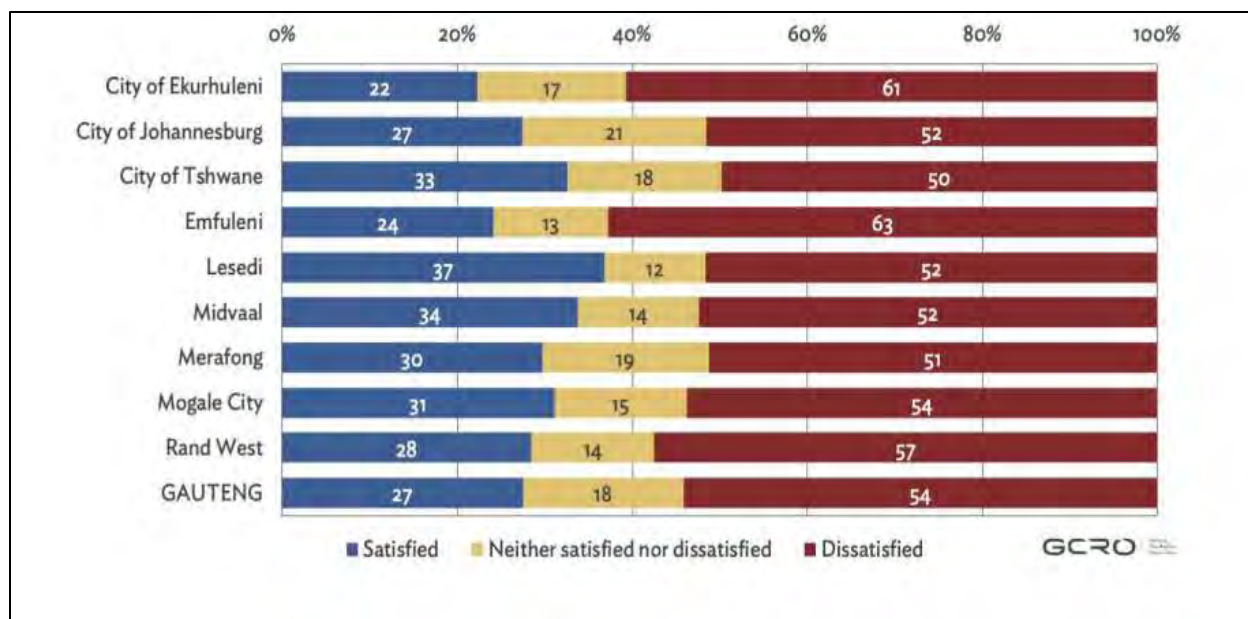


Figure 49: Percentage of respondents satisfied with the safety and security services provided by the government in the area they live, by municipality. Data source: GCRO QoL 6 (2020/21).



2.8.11 Hunger and Food Security

The 2020/21 QoL6 results indicate that the proportion of residents in the City of Ekurhuleni who indicate that an adult or child in the household skipped a meal in the past year is 24%, just below the provincial average of 25%. Merafong has the largest proportion of households with adults who have had to skip a meal – 35%, closely followed by Rand West at 33%. Midvaal has the lowest, at 17%. In total, 65% of households across the province have one or more children in the household.

A child in the household would skip a meal in the past year due to there being insufficient money for food. In the City of Ekurhuleni, 19% of children have skipped meals, just slightly below the provincial figure of 20%. Ekurhuleni has 46% of households with children benefit from school feeding schemes.

Figure 50: Percentage of respondents reporting that they or another adult in the household had skipped a meal in the past year due to lack of money to buy food, by municipality. Data source: GCRO QoL 6 (2020/21).

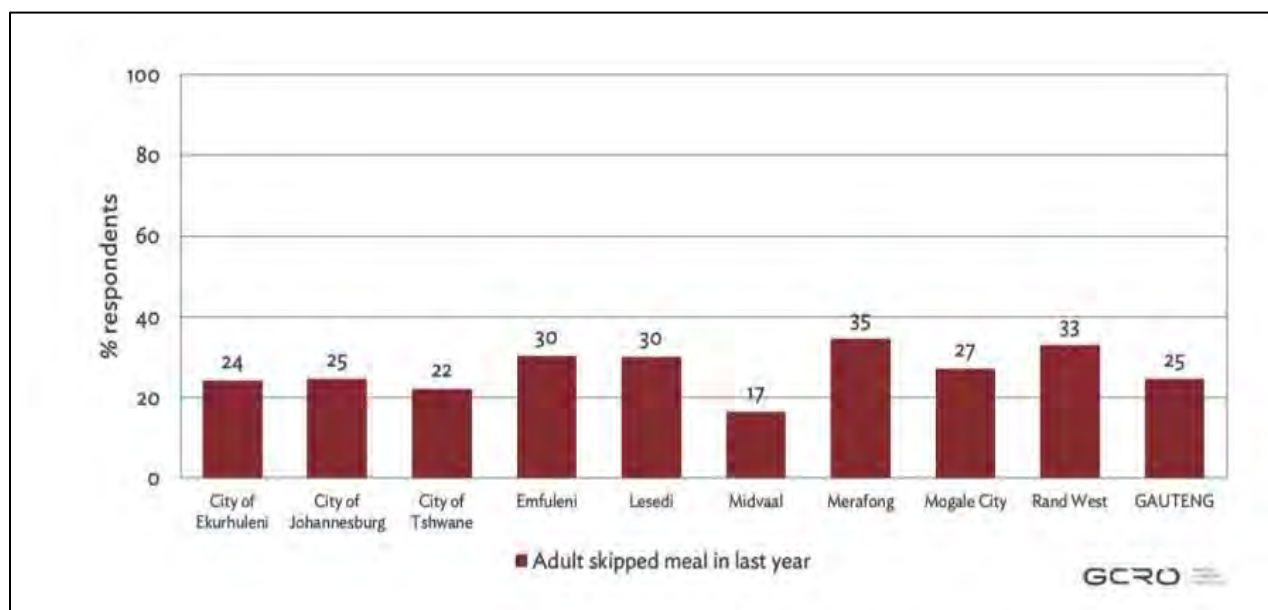
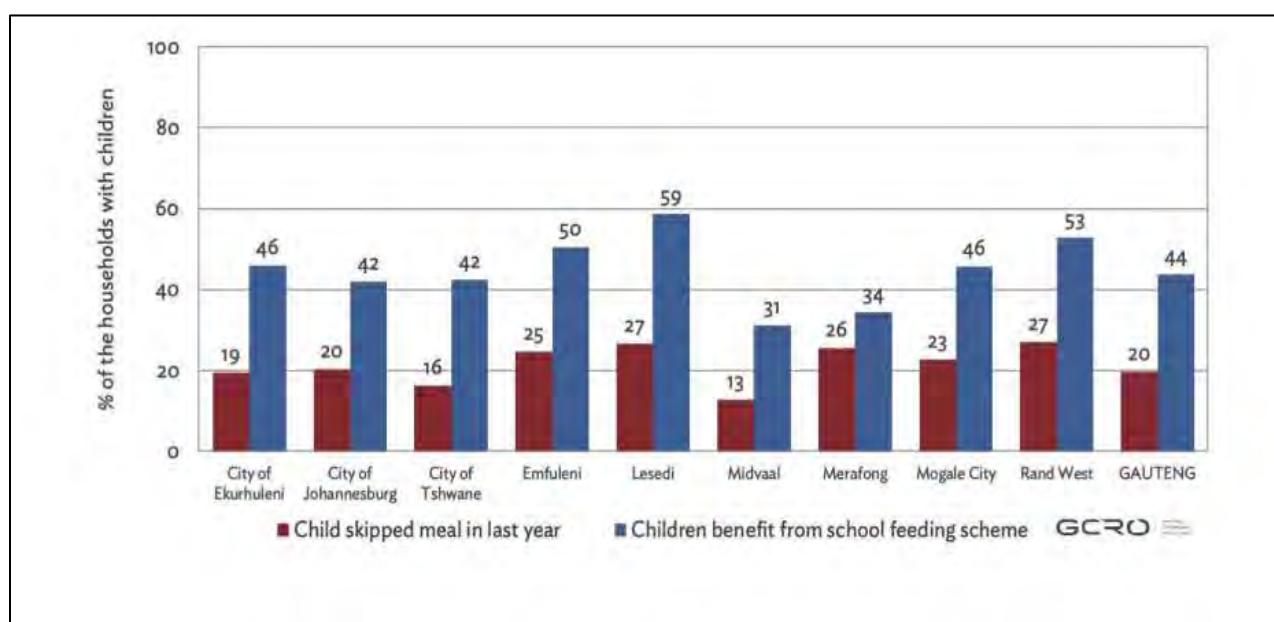


Figure 51: Percentage of households with children who report a child skipping a meal in the past year due to insufficient money to buy food, and who report that children in the household benefit from a school-feeding scheme, by municipality. Households without children were excluded in the calculation of these figures. Data source: GCRO QoL 6 (2020/21).



2.8.12 Health Services

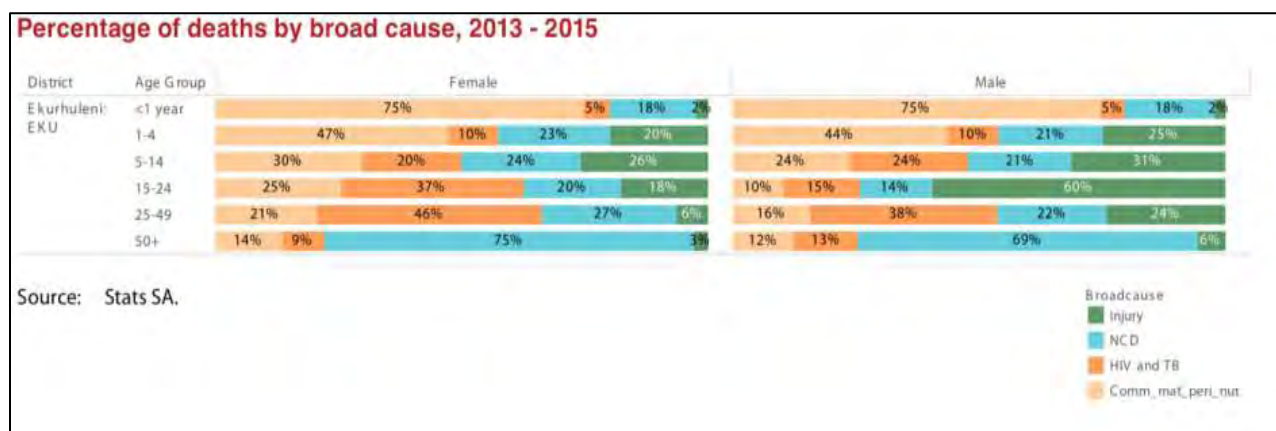
Ekurhuleni Health District provides a wide range of PHC services at ninety-five (95) Primary Health Care Facilities [including the Ethafeni Midwife Obstetric Unit] and fourteen (14) Mobile Clinics. Of the ninety-four (94) health facilities, 81 (85%) are managed by the CoE and 13 (15%) by the Gauteng Department of Health (GDoH). The provision of the PHC Service Package is determined by the norm and classification of facilities; namely; Community Health Centre, Community Day Centre, Clinic, Satellite Clinic and Mobile Clinic that also determines the operational times.

The PHC service rendered by the CoE has been devolved by the GDoH to be managed by the CoE on an agency basis and encompasses the Basic PHC Service Package for which a subsidy is received from GDoH. The GDoH renders all 24-hour and 12-hour services as well as specialised services, namely; Maternity Obstetric Services, Dental Health, Rehabilitation Services, School Health and Ward-based Outreach Programme and in addition approves and funds overtime for Saturday service hours.

A further strategy to improve the health systems effectiveness is to improve access to PHC services by extending service hours at selected facilities according to the national norm. Currently there are thirty one(31) Primary Health Care facilities which render extended service hours in Ekurhuleni of which; nine (9) render 24-hour service, Four (4) renders 12-hour service and eighteen(18) render extended Saturday clinic services.

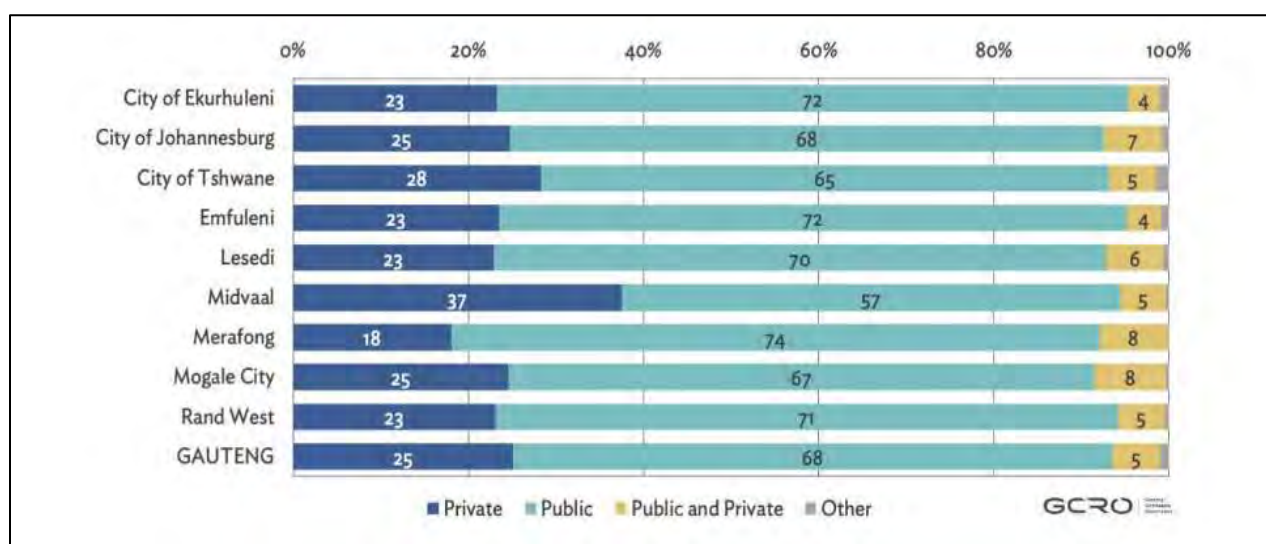
The leading cause of death for children below the age of 4 years are communicable diseases. For children between the ages 5 and 14 the leading cause of death are injuries. 60% of males between the ages 15-24 die because of injuries whereas most females in that age category die because of HIV/Aids and TB related diseases. This is also the case for females between the ages of 25 and 49 years. This is also the leading cause of death for males between 25 and 49 years. Males (69%) and Females (75%) above the age of 50 die because of Non Communicable diseases.

Figure 52: Percentage of Deaths by broad cause



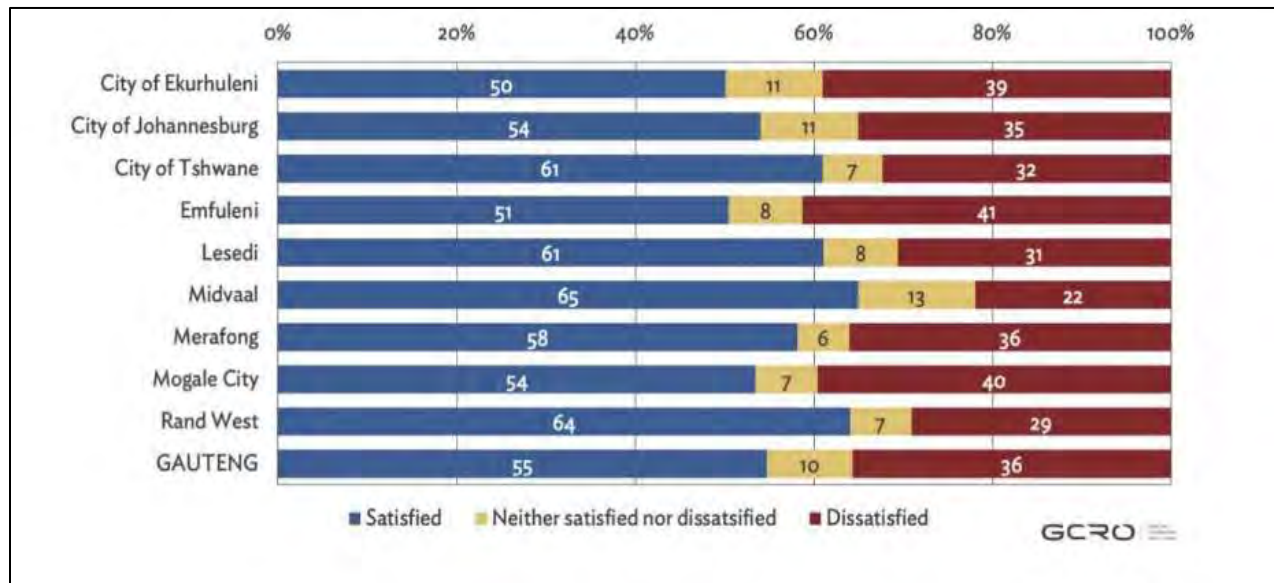
Estimates for life expectancy in the City is 61.2 years for males and at 66.7 years for females (Stats SA, 2017). The infant mortality rate is estimated at 32.8 per 1000 live births. Relative to other areas access to primary healthcare is high, with 96% of baby deliveries were in a clinic during 2016 compared to 83% in 1998. The results of the 2020/21 QoL6 indicate that across Gauteng as a whole, 4% say that they do not usually need healthcare. The following figures on sector of healthcare were used, and satisfaction with healthcare, present results for those who do make use of healthcare services. One in four people say that they usually use private healthcare facilities, whereas 68% use public healthcare facilities. 5% say that they use a combination of both. In the City of Ekurhuleni, use of private healthcare (23%) is slightly lower than the provincial average, while use of public healthcare services (72%) is slightly higher than the provincial average.

Figure 53: Percentage of respondents primarily using private, public, combined private and public, and other services for healthcare1, by municipality. Data source: GCRO QoL 6 (2020/21).



Over 90% of those who use private healthcare are satisfied, while less than 70% of public healthcare users are satisfied. Satisfaction with public healthcare services is highest in Midvaal, where 65% of people using public healthcare services are satisfied. The municipalities with the lowest levels of satisfaction with public healthcare are the City of Ekurhuleni and Emfuleni, with 50% and 51% respectively,

Figure 54: Percentage of respondents who usually use public healthcare facilities who are satisfied with these, by municipality. Data source: GCRO QoL 6 (2020/21).



2.8.13 Environment and Conservation

Impact of Climate Change

In 2017, the City developed its Climate Change Response Strategy, which was approved by Council. The strategy seeks to aid the organization in dealing with the issues and impacts related to the fast-changing climate. The Climate Change Response Strategy is the overarching framework for climate change actions for the City of Ekurhuleni addressing the effects of climate change, environmental degradation and reduction of GHG emissions not only improves the natural environment, ecosystem services and living habitat, but also helps the City in three dimensions of sustainability: economic, environmental, and social as explained below.

Economic: The maintenance of sprawled communities is expensive and contributes to the municipal infrastructure deficit. Taking measures towards increasing energy efficiency, water usage and protection of soils is not only about combating climate change, but also about ensuring that our communities are economically viable, well into the future. In particular, research shows that the impacts of climate change are borne most heavily by the poor, thus combating climate change and its effects within CoE ensures not only economic viability but also protection of the poor.

Environmental: The predicted effects of climate change include extreme weather events, increased frequency of disease, and heat stress. These will undoubtedly have serve effects on a number of sectors including agricultural, hampering consistent production and leading food insecurity. Existing water management infrastructure (i.e. storage and drainage systems) may not be well suited to changes in precipitation. The recent flash floods in the City is a typical demonstration of the realities of climate change. Fortunately, many actions, which will reduce emissions, can also help municipalities adapt to climate change. Some examples of actions include water conservation measures e.g. fixing leaking pipes and rain water harvesting; reducing energy use e.g. energy efficiency and solar water heating, and making municipalities more resilient in the face of droughts, and other extreme weather events.

Social: Population is an important source of development, yet it is a major source of environmental degradation when it exceeds the threshold limits of the support systems. Unless the relationship between the multiplying population and the natural life support system can be stabilized, development programs, howsoever innovative, are not likely to yield desired results. Population affects the environment primarily with natural resources and production of wastes and is associated with environmental stresses like loss of biodiversity, air and water pollution and increased pressure on arable land. The burning of fossil fuels not only contributes to greenhouse gas concentrations, but also releases chemicals that are detrimental to human health. Ambient air quality within the region is linked directly to industry and manufacturing, informal settlement (fires, stoves, burning of garbage) and from motor vehicles, this has serious consequences for the region and environment. Therefore, taking action on climate change often results in improved air quality and human health. Climate change and environmental degradation also has numerous socio-economic impacts including increased health care costs, social disruption, loss of income and productivity and diminished quality of life.

Climate change is not just an environmental issue and more importantly, it is not an issue, which should be addressed in isolation. The impacts of climate change and the varying parameters in which planning for these should occur, cut across all sectors and ultimately culminate in direct impacts on the city's ability to deliver sustainable services.

In terms of the CoE issues pertaining to climate change, risks and vulnerabilities relate to inter alia:

- Increasing temperatures affecting social welfare and natural assets.
- Increased rainfall, which could lead to infrastructure damage, particularly about road infrastructure.
- Water service disruption due to increasing rainfall overburdening existing system capacity. Subsequently concerns were raised pertaining to the potential contamination to potable water because of ineffective and under capacitated service infrastructure.
- Increased dry spells will lead to a heightened need for water and again the over-capacitating of an already strained resource network.
- Changing weather patterns will greatly affect the agricultural sector of the EMM leading to inter alia reduced agricultural production.

The City has prioritized responding to climate change through various initiatives. The city also has efforts that are made to strategically mainstream climate change into city operations and departmental targets and objectives. This includes:

- Voluntary disclosure reporting platforms (CDP) to share Cities action and progress towards tackling climate change.
- Sharing climate change information, commenting on technical document and ensuring coordination of climate change and resilience initiatives in the City.
- The development of guiding documents in alignment with sector department's targets and commitments.
- Integrating climate change indicators into the city and strengthening the cities resilience by making efforts towards institutionalizing climate resilience into city systems, structures, strategic documents and creating strategic programs.

Some of the City's climate change programs and initiatives currently being implemented to ensure that the City reaches carbon neutrality by 2050 and achieves the targets set out in the Climate Change Response Strategy include; The Resilience Forum, The Carbon Disclosure Program (CDP), Inputs into CIF, The Green Cities Action Plan, City's response to climate change and adaptation and Managing for climate change and increased energy efficiency

Protection and conservation of the natural resources of Ekurhuleni

Ekurhuleni is located not only on a local watershed, but actually on a continental divide in an area where important river and hydrological systems originate and forge their beginnings through the industrial and agricultural heartland of the economic powerhouse of Africa. This intricate network of rivers, wetlands and pans is the single most important natural feature of the COE and provides an overall backbone for an open

space system and the system of biodiversity resources. The internationally recognised Ramsar Site in the Blesbokspruit forms part of this system.

The prevalence of many pans in the COE is one of the outstanding characteristics of the area and is directly linked to the flat topography. Most of the pans are seasonal and are surrounded by urban areas or agriculture. In addition, several manmade lakes occur in the central areas of COE that were mostly created by the gold mines in the area. Some of these lakes are extensively utilised as outdoor recreational parks, and Germiston and Benoni lakes are typical examples.

Of concern though is the fact that these systems have, for many years, been used as a dumping ground for many of the excesses and waste products of the adjoining urbanised areas. Polluted urban storm water runoff, altered hydrological flows, nutrient and pesticide loading from agricultural areas, heated and contaminated water from industrial practices, and in particular, contaminated acidic mine water all contribute to a fairly dire situation. As natural habitats are reduced as a result of the increased demand for development, the biodiversity and natural resources of COE are threatened.

Therefore, the COE requires an integrated environmental approach to ensure that development is undertaken in a manner that sustains biodiversity and natural resources in the COE and is socially beneficial. Thus, as a way forward it is paramount to ensure the long-term sustainability of the COE's natural resources through the protection and management of renewable and non-renewable resources and biodiversity.

In the next 5-10 years the department has planned to rehabilitate the catchments within the city. The purpose of rehabilitation is to persevere water bodies as habitats of various species, prevent further pollution and/or degradation. The following plan have been developed to inform the department's interventions around the water courses. The plans include beautification of Lakes and Dams master plan and Catchment rehabilitation management plans. The plans have prioritised several aquatic and terrestrial systems for rehabilitation during the next mayoral term as indicated in the table below:

Protection of the open space system

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, 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 City 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. The revised CoE Bioregional Plan (2020) will replace the existing 2015 CoE Bioregional Plan.

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.

Development and upgrading of parks

Open areas and green parks are important building blocks for promoting quality of life in urban environments. The City has developed a parks classification policy named urban parks modernisation and classification policy. The intention of the policy is to guide the City's modernization and classification of all its parks. The policy also provides a platform for other internal CoE departments in planning of functions relating to their role within Parks. The model of future Parks, epicentres around the potential to use parks to contribute to the effort of learning to live on the earth in a more sustainable way. Despite the achievements, rampant urbanisation and development of new residential areas create a need for new parks and green spaces. This places a constant demand on the department's development programme and when resources are unable to meet the demands these demands contribute to the backlogs of the department.

Reduction and prevention of pollution

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.

Promote environmental awareness and environmental education

Education and public awareness is an integral part of sustainable development and an important part of a community's understanding of the environmental impacts and how these relate to their actions. Lack of knowledge by industry and community members can cause the degradation of the environment. The empowerment of industry and communities with regards to the environment not only enables them to understand what may be wrong and how they can rectify this, but also enables understanding and appreciation, which in turn leads to a desire to conserve and protect the surrounding environment.

CHAPTER 3: STRATEGIC CONTEXT

3.1 Introduction

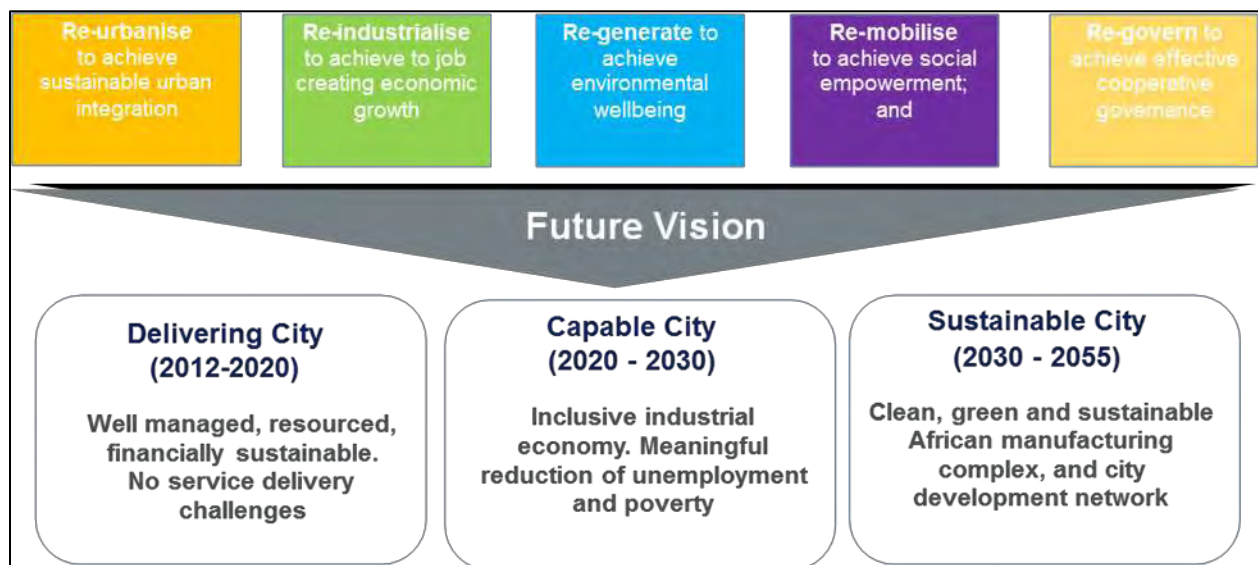
This chapter presents the policy posture and strategic focus for the current term of office, which formed the basis for compilation of this 2022/23-2026/27 Integrated Development Plan. The Mayoral Strategic session identified key service delivery actions, priorities and key city development interventions in response to the service delivery challenges, opportunities and providing a strategic direction in the short to medium term period. These city's development priorities and interventions are complementary to national, provincial and localised planning directives which all set a vision of the future of the Gauteng City Region.

It is through this five year IDP, the city's annual performance plan as well as technical and operational business plans of city departments and entities that the adopted policy posture will be operationalized to address the identified service delivery challenges.

3.2 Ekurhuleni Growth and Development Strategy – GDS 2055

The City adopted a long-term development strategy referred to as the GDS 2055. The strategy systematically analyses Ekurhuleni's history and its development challenges and therefore outlines the desired growth and development trajectory. It seeks to ensure that Ekurhuleni transitions from being a fragmented City to a Delivering City from 2012 to 2020, a Capable City from 2020 to 2030 and lastly a Sustainable City from 2030 to 2055.

GROWTH AND DEVELOPMENT TRAJECTORY: 2012 - 2055



3.3 Political priorities for the term

The mayoral strategic session of January 2022 resolved to commit to the following strategic priorities for the term:

- Ensure that every community 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.
- Ensure there is a hygienic environment to live and play delivered through effective waste collection and rubbish disposal to protect the environment and the health of residents; comply with environmental legislation; and ensure working landfill sites; and the implementation of recycling programmes.
- Give residents back their power by helping to reduce their vulnerability to Eskom load shedding and eradicate ESKOM supply areas; and enhance access to reliable, affordable, and sustainable electricity; incentivise pre-paid electricity systems and private electricity generation.
- Reclaim public spaces currently taken over by lawlessness, litter, and neglect so that they may be places for all residents to enjoy once again.
- Invest in safe, reliable, and affordable public transport, and well-maintained roads; and work to eradicate irrational national taxes and tolls on roads affecting municipal areas.
- Develop a holistic infrastructure strategy which combines the imperatives of an increased spend on PPE maintenance, infrastructure renewal and measures to safeguard infrastructure from vandalism and theft.
- Be tough on crime and tougher on the causes of crime by investing in localised law enforcement and tackling the local conditions which give rise to crime in the first place.
- Focus first on getting the basics right as the foundation to bringing in investment and jobs to the local economy. Beyond that the parties to this agreement are committed to improving the business environment by making it easier to do business within the municipality.
- Collaborate for transparent sustainable housing by increasing the scale of housing delivered through private initiative, diversifying housing options, and ensuring more people own their homes and receive their valid title deeds.

- Adopt a holistic approach to keeping communities in good health by ensuring that all departments work together to minimise the risks which lead to poor health, to respond effectively to health emergencies, and to achieve overall positive health outcomes.
- Govern in the interests of the people by eliminating corruption, adopting best practices in good governance, and ensuring the resilience of communities through effective disaster risk management.
- Support devolution of power to the lowest effective level within the constitutional and legislative framework; and ensure the effective functioning of ward committees by providing adequate administrative support.
- Promote, where it is deemed appropriate by a competent feasibility study, the establishment of sub-Councils in Metropolitan local governments.
- Audit and review the municipality's organogram and staff complement, including a review as envisioned by Section 4(3)a of the Regulations of the Municipal Structures Act, including remuneration levels; ensure the appointment of fit-for-purpose officials and the review of salary scales before filling vacant posts, where this is indicated by the review; and implement consequence management procedures for the transgression of laws and regulations, or non-performance.
- As per legislation municipal services should be run in a cost reflective manner, where possible we will avoid above-inflation increases in tariffs, rates and taxes, where unavoidable, this shall be adequately explained to the public.
- Promote multilingualism and protect and enhance the heritage landscape; and render services in the languages of the said municipality (in accordance with Section 6(3)b of the South African Constitution).
- Be cognisant that illegal immigration and failures to document legal immigrants are issues that impact local governments and requires this coalition government to develop a holistic strategy to respond to these challenges. Any action in relation to illegal immigrants must adhere to the provisions of the South African Constitution, South African law, precepts of international law, the basic tenets of human compassion and decency, and avoid the promotion of xenophobia.

As a general priority to every municipality where a coalition government is formed, the following are identified as default priorities:

- Good Governance;
- Financial sustainability;
- Water provision;
- Waste management;
- Sewerage management;
- Electricity provision;
- Infrastructure maintenance;
- Public and Recreational Spaces;
- Roads and Transport;
- Safety and Security;
- Job Creation and Investment;
- Sustainable Housing;
- Health;
- Environmental Protection;
- Devolution of Power;
- Public Participation.

3.4 Translation of Policy Directives into The City's Programme of Action

For the policy directives to be realised, they needed to be processed, operationalised and translated into an implementable programme of action for the city for the current term of office. The City administration, both city departments and entities prepared their respective operational business plans and provided detailed responses as follows:

- An overview and analysis of the department/entity performance during the previous term, highlighting notable service delivery achievements against backlogs and commitments as well as challenges encountered;
- An identification of the relevant Mayoral directives for the term as per January 2022 Mayoral Lekgotla resolutions, then recommend high impact service delivery strategies, programmes, projects and services options guided by the current level of development in the city, also taking into account the organisational resources (human and financial);
- A review of previous service delivery commitments and align with mayoral objectives for the term;

- Development of relevant key performance indicators as well as their 5 year measurable targets (2022/23 – 2026/27 broken into annual financial years) for in-year and annual monitoring of the implementation of directives and commitments; and
- An assessment and consideration of ward based priorities when recommending strategies, programmes and service options for consideration;
- A clear alignment with the following key plans and planning requirements were also sought through the business plans from departments and entities:
 - City OF Ekurhuleni Growth and Development Strategy (GDS 2055);
 - The District Development Model (DDM);
 - Local Government Key Performance Areas;
 - National and Provincial sector strategies and plans; and
 - Considerations for the impact of Covid-19 on development and service delivery.

3.5 Aligned Institutional Strategic Objectives

The following five Strategic Objectives are proposed as building blocks for the institutionalisation of the broad political strategic priorities as laid down for term as well as for the development of the IDP, the MTREF and the annual Service Delivery and Budget Implementation Plan. These strategic objectives are further aligned to the five key performance areas of local government as stipulated under chapter 7 of the constitution. The strategic objectives for the term of council are as follows:

GDS 2055	STRATEGIC OBJECTIVE	2022-2027 KEY FOCUS AREA
Re-Urbanise: To achieve urban integration	To deliver reliable, affordable and sustainable services and ensure improved infrastructure maintenance.	<ul style="list-style-type: none"> - Ensure that every community has access to reliable, clean, running water, which is safe to drink and to prepare food. - Modernise water management and the detection of water leaks. - Prevent untreated wastewater contaminating the environment, homes, streets, and sidewalks within the municipality.
		<ul style="list-style-type: none"> - Give residents back their power by helping to reduce their vulnerability to Eskom load shedding. - Eradicate ESKOM supply areas. - Enhance access to reliable, affordable, and sustainable electricity. - Incentivise pre-paid electricity systems and private electricity generation.
		<ul style="list-style-type: none"> - Invest in safe, reliable, and affordable public transport. - Invest in well-maintained roads. - Work to eradicate irrational national taxes and tolls on roads affecting municipal areas.
		<ul style="list-style-type: none"> - Develop a holistic infrastructure strategy which combines the

GDS 2055	STRATEGIC OBJECTIVE	2022-2027 KEY FOCUS AREA
		<p>imperatives of an increased spend on PPE maintenance, infrastructure renewal and measures to safeguard infrastructure from vandalism and theft.</p> <ul style="list-style-type: none"> - Collaborate for transparent sustainable housing by increasing the scale of housing delivered through private initiative, diversifying housing options, and ensuring more people own their homes and receive their valid title deeds.
Re-Govern: To achieve effective co-operative governance	To build a clean, capable and modernised local state	<ul style="list-style-type: none"> - Govern in the interests of the people by eliminating corruption and adopting best practices in good governance. - Support devolution of power to the lowest effective level within the constitutional and legislative framework. - Ensure the effective functioning of ward committees by providing adequate administrative support. - Promote, where it is deemed appropriate by a competent feasibility study, the establishment of sub-Councils in Metropolitan local governments. - Audit and review the municipality's organogram and staff complement, including a review as envisioned by Section 4(3)a of the Regulations of the Municipal Structures Act, including remuneration levels. - Ensure the appointment of fit-for-purpose officials. - Review of salary scales before filling vacant posts, where this is indicated by the review. - Implement consequence management procedures for the transgression of laws and regulations, or non-performance. - As per legislation municipal services should be run in a cost reflective manner, where possible avoid above-inflation increases in tariffs, rates and taxes, where unavoidable, this shall be adequately explained to the public. - Be cognisant that illegal immigration and failures to document legal immigrants are issues that impact local governments and require this coalition government to develop a holistic strategy to respond to these challenges. - Any action in relation to illegal immigrants must adhere to the provisions of the South African Constitution, South African law, precepts of international law, the basic tenets of human compassion and decency, and avoid the promotion of xenophobia. - Promote multilingualism. - Render services in the languages of the said municipality (in accordance with Section 6(3)b of the South African Constitution).
Re-Mobilise: To achieve social empowerment	To promote safer, healthy and socially empowered communities	<ul style="list-style-type: none"> - Be tough on crime and tougher on the causes of crime by investing in localised law enforcement and tackling the local conditions, which give rise to crime in the first place. - Adopt a holistic approach to keeping communities in good health by ensuring that all departments work together to minimise the risks which lead to poor health, to respond effectively to health emergencies, and to achieve overall

GDS 2055	STRATEGIC OBJECTIVE	2022-2027 KEY FOCUS AREA
		positive health outcomes.
		- Ensuring the resilience of communities through effective disaster risk management.
		- Protect and enhance the heritage landscape.
Re-Generate: To achieve environmental wellbeing	To protect the natural environment and promote resource sustainability	- Reclaim public spaces currently taken over by lawlessness, litter, and neglect so that they may be places for all residents to enjoy once again.
Re-Industrialise: To achieve job creating economic growth	To create an enabling environment for inclusive growth and job creation	- Focus first on getting the basics right as the foundation to bringing in investment and jobs to the local economy. Beyond that the parties to this agreement are committed to improving the business environment by making it easier to do business within the municipality.

3.6 Outcome-based Planning Model

Lessons learned

The emphasis was to redirect all performance planning, monitoring and reporting efforts to the attainment of the outcomes and realisation of the desired impact, as opposed to focusing on outputs and activities. The adopted model did not only bring about a *logical model* of linking inputs, activities, outputs, outcomes and impacts, it was also underpinned by the following four critical components:

- Problem analysis: Ensuring that we understand the problem clearly to address root causes. The problem should be understood from the perspective of the intended beneficiaries.
- Theory of change: The institution must understand clearly the assumptions behind choices about what the key levers of change are.
- Intervention logic: The institution must be clear about what results must be achieved to achieve the outcomes, and clear about what resources are necessary. Any flaw in this approach will result in incorrect planning and immeasurable results.
- Clear indicators, baselines and targets: There should be indicators for each level of the triangle, showed in the figures above. This enables progress to be checked at each stage of delivery. Clear and correct baselines are required.

Institutionalisation of the model started with the analysis of the problem and the establishment of the required shared theory of change that clearly outlined logical steps within the strategic and operational planning cycle, as depicted in the figure below:

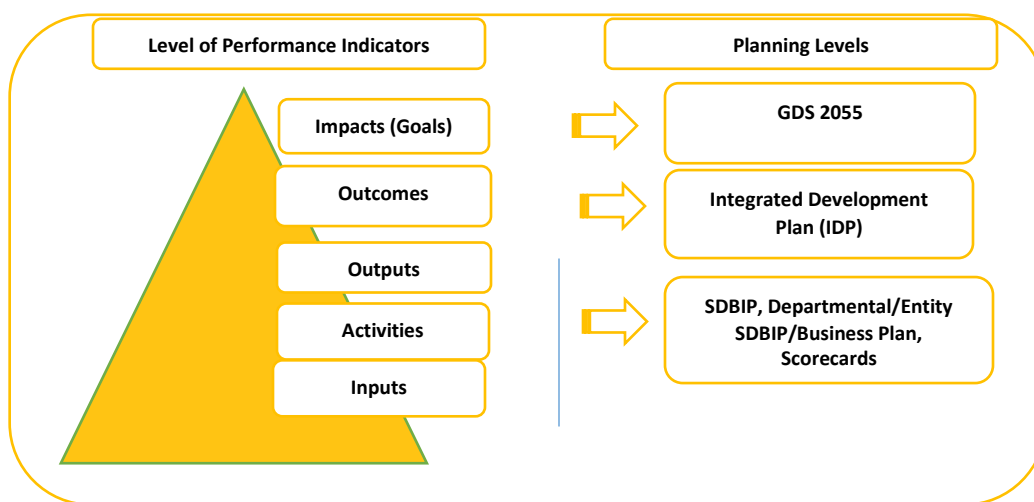


TABLE 12: OUTCOMES APPROACH

Step 1: Identify the envisaged long-term impact ['what we aim to change']

This was the starting point for organisational planning for the 2017/18 financial year, which included, ultimately, the planning for M&E activities. As illustrated above, 'impacts' link strongly to planning at the level of the GDS 2055 – with its achievement only likely in the long term. The GDS was already approved, then the targeted areas of impact were categorised per respective functional area for operationalisation.

Step 2: Identify outcomes for desired impacts ['what we wish to achieve']

The second step of the planning process was to identify those outcomes that will contribute to the achievement of the goals or desired impacts identified in Step 1. While goals or 'impacts' tend to be long term in nature, 'outcomes' are often focused on the long- to medium-term period, aligning with the planning period associated with the City's five-year IDP (revised annually).

In-depth analysis was conducted, followed by clear rationalisation of the result's chain levels. Advocacy centred on the understanding that the choice of indicators in the IDP scorecard must be community- or beneficiary-focused and emphasis was placed on the outcome indicators that brings the City closer to the impact it is seeking to achieve, in line with the GDS.

During planning for 2018/19, National Treasury reinforced this type of planning by introducing the planning and reporting reforms for all metros. These reforms prescribed a set of BEPP and outcome indicators for some functional areas for adoption by all metros in South Africa. The discussion on the reforms is presented

in the later section of this document, but details of those prescribed outcome indicators are presented in the corporate scorecard in Chapter 10 of this document.

Step 3: Identify outputs linked to outcomes ['what we produce or deliver']

This step involved the identification of those outputs (final product or goods and services produced for delivery) that will contribute to the achievement of the outcomes as outlined in the IDP. These outputs are reflected in the one-year SDBIP as well as the departmental SDBIPs/business plans. The drive is to have an understanding that the corporate SDBIP attempts to focus the municipality on the most important results it seeks to achieve in line with the objects of a municipality.

Whilst there are certain departmental activities that are important, emphasis was placed on high order outputs that bring the municipality closer to the outcomes and impact it seeks to achieve in line with the IDP and the GDS 2055. Processes input and activity indicators were therefore not recommended for the corporate SDBIP scorecard but rather for the departmental and entities' business plans. However, there is still a push by some departments to have some process, input and activity indicators incorporated into the corporate SDBIP.

Step 4: Identify activities linked to outputs ['what we do'] and Step 5: Identify inputs required ['what we use to do the work']

Activities are "a collection of functions (actions, jobs, tasks) that consume inputs and deliver benefits and impacts". These were identified and are contained in the scorecards of all departmental business plans. This is an area which still needs to be given more attention to ensure seamless alignment. However, an improved position will be noticeable in the scorecards of the 19/20 departmental business plans.

Step 5 involved the identification of those resources required to carry out a particular activity to the defined level. Efforts ensure alignment of the budget and individual indicator in both the corporate and departmental scorecards. This was made possible by the implementation of the Municipal Standard Chart of Accounts and National Treasury Circular 88. The reflection of resources allocated per performance indicator ensures that all that has been planned for is attainable.

There are still challenges that are being experienced in as far as making all stakeholders aware of and fully adapted to this approach to planning, but for the 2018/19 financial year a lot of progress is being made considering that this was only introduced during the 2017/18 financial year.

The next section will outline and discuss the planning frameworks and directives that affect the work of the City.

3.7 Strategic Planning and Policy Environment

3.7.1 National Planning and Policy Directives

Sustainable Development Goals

When discussing the national planning and policy directives that influence the work of local government, it is equally imperative to briefly reflect on the relevant international planning framework. In September 2015 the Sustainable Development Goals (SDGs) were adopted. These brought about an end to the Millennium Development Goals (MDGs) which were monitored since the 2000s. There are 17 SDGs and these outcomes are a universal and holistic way to fund sustainable development, through addressing the three dimensions of economic development, social inclusion and environmental sustainability. The figure below depicts these 17 SDGs.

FIGURE 55: Sustainable Development Goals



A detailed account of how the City will practically align and contribute to the SDGs will be outlined in the discussions on the GDS 2055 Thematic Areas and later in the City's scorecard.

African Union Agenda 2063

Similar to the SDGs discussed above the African Union Agenda 2063 Aspirations, as reflected in the figure below, must form part of the imperatives that inform planning in Ekurhuleni. The aspirations as described in the Agenda 2063 framework document reflect the desire for a different, better and dynamic Africa than in 2013. The City's various plans seek to ensure that Ekurhuleni contributes towards achieving the aspirations.

FIGURE 56: A schematic presentation of the foundation of Agenda 2063



Source: Agenda 2063 Framework Document, September 2015

National Development Plan 2030

The NDP was developed to serve as government's blue print plan that government as whole must collectively work towards to realise its objectives by 2030. The NDP seeks to align with the SDGs and the Africa 2063 Aspiration, defines the destination the country wants to be in by 2030 and identifies the roles that different sectors of society need to play to reach that goal. The plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the plan are:

- Housing, water, electricity and sanitation;
- Safe and reliable public transport;
- Quality education and skills development;
- Safety and security;
- Quality healthcare;
- Social protection;
- Employment;
- Recreation and leisure;
- Clean environment; and
- Adequate nutrition.

Ekurhuleni, like all municipalities, is at the coalface of service delivery and therefore assumes responsibility for the majority of the above deliverables. Consequently, its strategies, programmes and plans should be aligned with the aspiration of the NDP. A detailed account of how the City will practically align and contribute to the NDP will be outlined in the discussions on the GDS Thematic Areas and later in the City's scorecard in Chapter 10 of this document.

National Treasury Planning and Reporting Reforms: 2018

National Treasury initiated a process to review, rationalise and streamline the reporting arrangements of metropolitan municipalities. This was done in collaboration with the Department of Cooperative Governance; the Department of Planning, Monitoring and Evaluation and Statistics South Africa (Stats SA) and in consultation with the Auditor-General of South Africa, amongst others. This initiative was undertaken in response to the following issues arising from the metro reporting on performance information, particularly within the built environment:

- There are too many indicators that national departments expect metropolitan municipalities to report on and they are not sufficiently strategic;
- There is duplication, fragmentation and insufficient co-ordination of how this performance information is managed and reported, resulting in an inefficient use of resources; and
- Indicators at the output and outcome level are generally undeveloped and insufficient attention has been paid to the relationship between outputs and outcomes in crafting and selecting performance indicators.

Rationalising the reporting requirements of metropolitan municipalities necessitated clarification and resolution of inconsistencies in the statutory requirements of the IDP, SDBIP and the performance part of the Annual Report. The reporting reform process then entailed over two years of consultations and

engagements aimed at addressing the fragmentation, duplication and lack of co-ordination across the state, to produce a rationalised set of performance indicators for metropolitan planning and reporting.

The new set of indicators have therefore integrated different sets of indicators, namely those of various sector departments, the IUDF, Cities Support Programme (CSP), New Urban Agenda, SDG and the Back to Basics Programme for local government.

Classification of proposed set of indicators

In line with conceptual clarifications, the reporting reform process identified a common set of city transformational outcomes viewed through a spatial lens. The focus was also on the municipal functions which informed the development of a set of indicators.

City Transformation Outcomes

The transformation outcomes for Cities within the country as proposed in terms of circular 88 include the following:

- Targeted investments in integration zones;
- Reduction in urban sprawl;
- New housing options with social diversity; and
- Affordable and efficient public transport services.

As part of the preliminary consultations, outcome indicators were developed and proposed in relation to these transformational outcome areas. Given the realities of the data and the lens through which it was viewed, the BEPP was identified as the most appropriate planning instrument through which these indicators should find expression.

Functional Performance Indicators (Outcomes and Outputs level)

A set of indicators was also identified and prescribed for the following municipal functions:

- Water and sanitation;
- Electricity and energy;
- Housing and community facilities;
- Roads and transport;
- Environment and waste management;

- Fire and emergency services; and
- Governance.

Readiness of indicators

The process also led to the evolution of a tier classification system in terms of readiness for tracking indicators. To indicate whether the indicator is well-defined, with a set of methodologies and pre-existing datasets available to begin reporting on these indicators, a tier classification has been introduced. The following tiers have been developed and applied for this exercise:

TABLE 13: INDICATOR READINESS

<i>Tier 1</i>	Indicator conceptually clear, established methodology and standards available and data regularly produced.
<i>Tier 2</i>	Indicator conceptually clear, established methodologies and some standards but there is variability in interpretation and systems available to support. Data is not yet regularly produced across all stakeholders.
<i>Tier 3</i>	Indicator for which there is agreed conceptual value, but not yet a common established methodology and standards for data to be produced.
<i>Tier 4</i>	Indicator for which there is an identified need, but not yet conceptual agreement between stakeholders and this is a placeholder for a future indicator.

On the basis of this tier classification system all Tier 1 and Tier 2 indicators have been identified as ready for implementation and for introduction by all metropolitan municipalities in the 2018/19 planning and reporting cycle. All Tier 3 and Tier 4 indicators still require further work and development prior to introduction and will only be introduced from 2019/20 onwards.

In total, 88 indicators have been placed in Tier 1 and Tier 2 and are prescribed for the 2018/19 planning and reporting cycle. A complete list of those indicators is contained in the City's performance scorecard presented in Chapter 10 of this document. This brief information on planning and reporting reforms must be read in conjunction with National Treasury Circular 88 for more information.

The Integrated Urban Development Framework

The IUDF is government's policy position to guide the future growth and management of urban areas. The IUDF sets out the policy framework for transforming and restructuring South Africa's urban spaces, guided by the vision of creating 'liveable, safe, resource efficient cities and towns that are socially integrated, economically inclusive and globally competitive, where residents actively participate in urban life'.

The IUDF responds to the post-2015 SDGs, in particular to Goal 11: Making cities and human settlements inclusive, safe, resilient and sustainable. It also builds on various chapters of the NDP and extends Chapter 8 'Transforming human settlements and the national space economy' and its vision for urban South Africa:

By 2030 South Africa should observe meaningful and measurable progress in reviving rural areas and in creating more functionally integrated, balanced and vibrant urban settlements.

For this to happen the country must:

- *Clarify and relentlessly pursue a national vision for spatial development;*
- *Sharpen the instruments for achieving this vision; and*
- *Build the required capabilities in the state and among citizens.*

The IUDF's overall outcome – spatial transformation – marks a New Deal for South African cities and towns, by steering urban growth towards a sustainable growth model of *compact, connected* and *co-ordinated* cities and towns. Informed by this outcome and the NDP's vision for urban South Africa, the IUDF aims to guide the development of inclusive, resilient and liveable urban settlements, while directly addressing the unique conditions and challenges facing South Africa's cities and towns. Importantly, this vision for South Africa's urban areas recognises that the country has different types of cities and towns, each with different roles and requirements. As such, the vision has to be interpreted and pursued in differentiated and locally relevant ways. To achieve this transformative vision, four overall strategic goals are introduced:

Spatial integration: To forge new spatial forms in settlement, transport, social and economic areas.

Inclusion and access: To ensure people have access to social and economic services, opportunities and choices.

Growth: To harness urban dynamism for inclusive, sustainable economic growth and development.

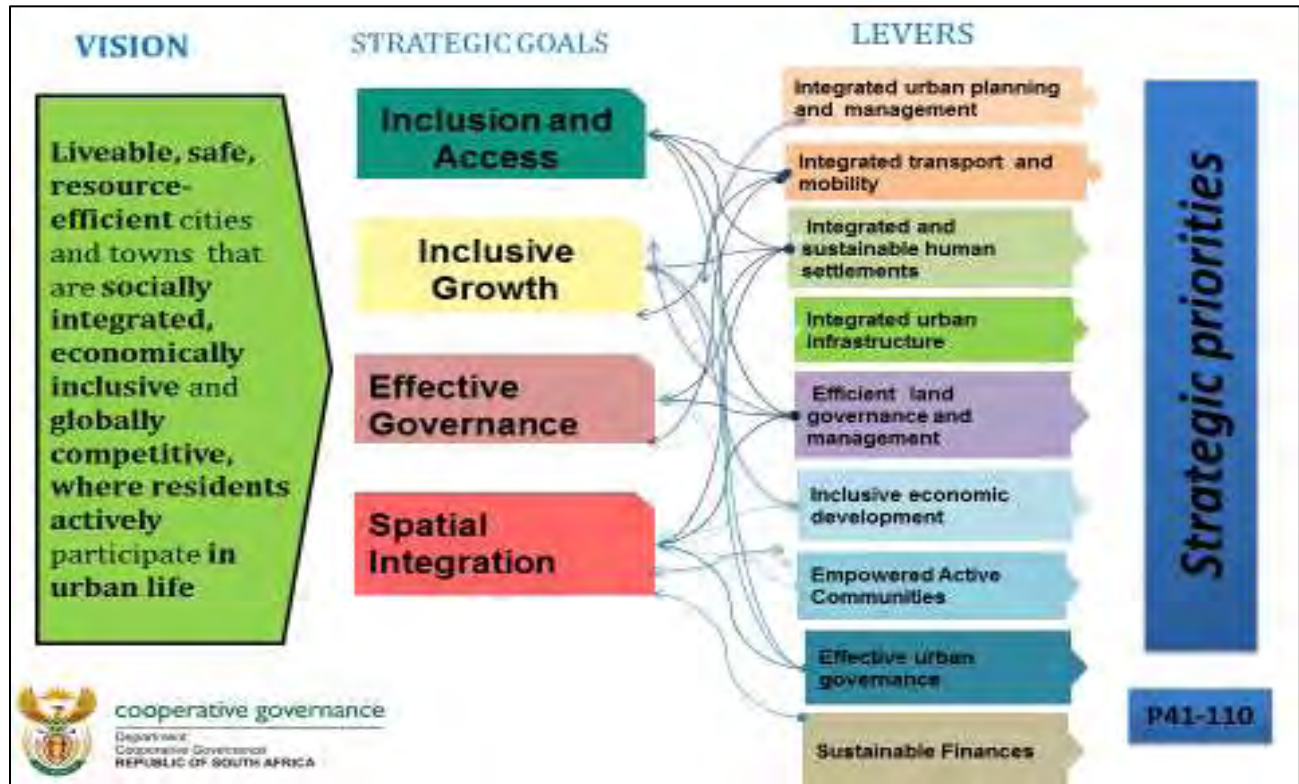
Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.

These strategic goals inform the priority objectives of the nine policy levers, which are premised on the understanding that

(1) integrated urban planning forms the basis for achieving integrated urban development, which follows a specific sequence of urban policy actions: (2) integrated transport that informs (3) targeted investments into integrated human settlements, underpinned by (4) integrated infrastructure network systems and (5) efficient land governance, which all together can trigger (6) economic diversification and inclusion, and (7) empowered communities; all of the above will demand effective (8) governance and (9) financial reform to

enable and sustain these policy actions. The levers thus seek to address in combination the structural drivers that maintain the status quo.

FIGURE 57: Core Elements of the IUDF



Role of the City in Implementing the IUDF

The City is required to consolidate existing and/or develop viable long-term growth and development plans, ensuring that each lever is addressed within the municipal area. The City also acts in many instances as the primary implementer for services critical for the success of the IUDF. Local spaces are where the developmental objectives are realised, and so the city needs to align its plans, programmes and budgets to the objectives and priorities of the IUDF, and to coordinate and monitor the progress of any other implementing organisations within their jurisdiction.

FIGURE 58: Lever implementation: roles and responsibilities



3.7.2 Provincial Planning and Policy Directives

City region integration imperatives

Gauteng provincial government's policy priorities and its medium- to long-term programme of radical socio-economic transformation emphasises the three themes of transformation, modernisation and re-industrialisation (TMR). This is the provinces long-term vision of building the Gauteng City Region (GCR) of a Metropolitan System of Governance.

The development of the GCR is anchored on the TMR and its Ten Pillar Programme:

- Radical economic transformation;
- Decisive spatial transformation;
- Accelerating social transformation;
- Transformation of the state and governance;
- Modernisation of the public service;
- Modernisation of the economy;
- Modernisation of human settlements;
- Modernisation of public transport;
- Re-industrialise Gauteng and South Africa; and
- Take a lead in Africa's new industrial revolution

Alignment of NDP, TMR 10 Pillar Programmes with Ekurhuleni's GDS 2055

There are notable synergies between Ekurhuleni's programmes and the 10 TMR pillars, details of which will be outlined in the discussions on the GDS Thematic Areas and later in the City's scorecard. The table below summarises the alignment:

TABLE 14: ALIGNMENT OF EKURHULENI'S GDS 2055 WITH NATIONAL AND PROVINCIAL IMPERATIVES

National Outcomes	Provincial 10-Pillar Programme	GDS Themes
<ul style="list-style-type: none"> An efficient competitive and responsive economic infrastructure network Sustainable human settlements and improved quality of household life 	<ul style="list-style-type: none"> Pillar 2: Decisive spatial transformation; Pillar 7: Modernisation of human settlements Pillar 8: Modernisation of public transport 	<ul style="list-style-type: none"> Re-urbanise
<ul style="list-style-type: none"> Decent employment through inclusive growth 	<ul style="list-style-type: none"> Pillar 1: Radical economic transformation Pillar 6: Modernisation of the economy Pillar 9: Re-industrialise Gauteng Province Pillar 10: Take a lead in Africa's new industrial revolution 	<ul style="list-style-type: none"> Re-industrialise
<ul style="list-style-type: none"> A Skilled and capable workforce to support an inclusive growth path Responsive, accountable, effective and efficient local government An efficient, effective and development-oriented public service 	<ul style="list-style-type: none"> Pillar 4: Transformation of the state and governance Pillar 5: Modernisation of the public service 	<ul style="list-style-type: none"> Re-govern
<ul style="list-style-type: none"> A long and healthy life for all South Africans All people in South Africa are and feel safe A comprehensive, responsive and sustainable social protection system A diverse, socially cohesive society with a common national identity Quality basic education Create a better South Africa and contribute to a better Africa and a better world Vibrant equitable, sustainable rural communities towards food security for all 	<ul style="list-style-type: none"> Pillar 3: Accelerating social transformation 	<ul style="list-style-type: none"> Re-mobilise
<ul style="list-style-type: none"> Protect our environmental assets and natural resources 	<ul style="list-style-type: none"> Pillar 2: Decisive spatial transformation; 	<ul style="list-style-type: none"> Re-generate

3.3.3 GCR Eastern Corridor-Vision

The eastern corridor vision for the GCR is anchored around the City of Ekurhuleni and has the following key concepts:

- Aerotropolis: hub of manufacturing, aviation, logistics and transport industries;
- A Smart, Creative and Developmental City;
- Provide sustainable and people-centred development services that are affordable, appropriate and of a high quality;
- Focus on social, environmental and economic regeneration of the area and communities; and
- Guided by the principles of Batho Pele.

The Aerotropolis forms the core of the corridor and about 107 000 housing units are to be provided in Mega Human Settlements around the City. Other programmes that form an integral part of the corridor include the Tambo Springs and Sentarand logistic hubs as well as the Prasa/Gibela manufacturing hub in Nigel and the development of Kwa-Thema Business Hub. The townships economy revitalisation, Aerotropolis, Gauteng E-government and Gautrain extensions and expansions are identified as game changer projects for the corridor, while the Prasa Gibela rolling stock hub, energy security, water security, Tambo springs logistical hub, Sentra rand logistics and the mega human settlements are identified as strategic projects for the corridor.

The City of Ekurhuleni similarly has a number of catalytic programmes aimed at contributing towards the eastern corridor vision through the implementation of the Aerotropolis Master plan and other catalytic programmes such as the integrated rapid public transport network, the Digital/Smart city programme, strategic urban developments and the revitalisation of the manufacturing sector to name a few. Together with the GPG, the City of Ekurhuleni has made several commitments to ensure that the eastern vision of the GCR is realised through targeted programmes and projects.

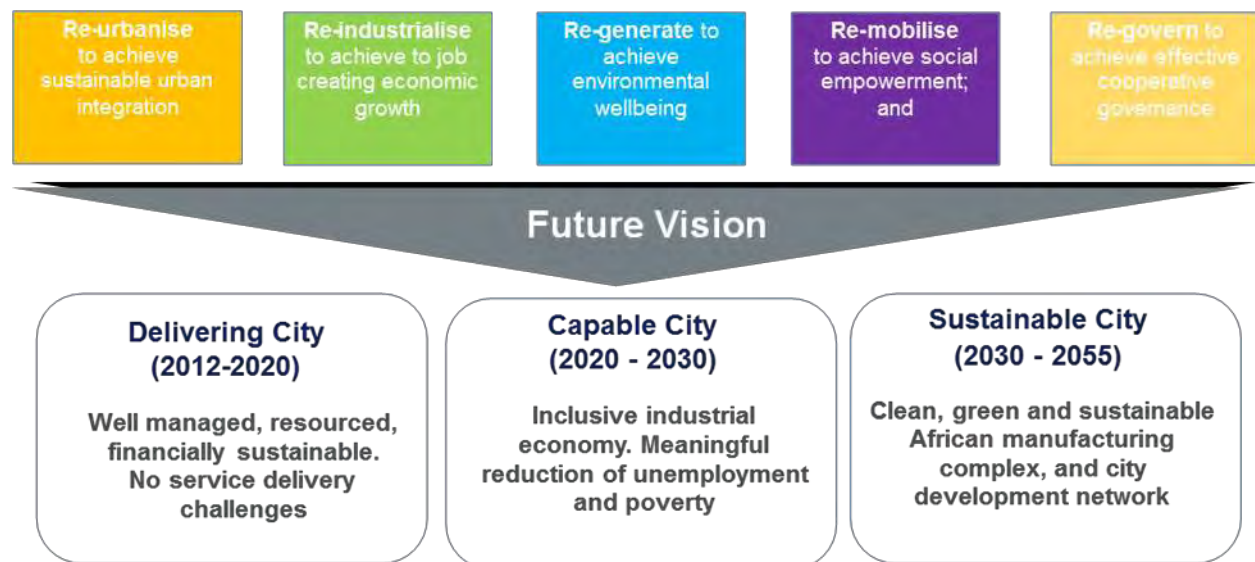
3.8 Ekurhuleni Strategic Planning Framework

3.8.1 Growth and Development Strategy – GDS 2055

BACKGROUND

The City has a long-term development strategy referred to as the GDS 2055. The strategy systematically analyses Ekurhuleni's history and its development challenges and therefore outlines the desired growth and development trajectory. It seeks to ensure that Ekurhuleni transitions from being a fragmented City to a Delivering City from 2012 to 2020, a Capable City from 2020 to 2030 and lastly a Sustainable City from 2030 to 2055.

FIGURE 59: GROWTH AND DEVELOPMENT TRAJECTORY: 2012 - 2055



The GDS has identified five strategic themes to incrementally measure the success of the City with respect to the above. These are long-term outcomes that have been designed to incrementally measure the success of the City in achieving the objectives of the GDS 2055.

- Re-urbanise in order to achieve sustainable urban integration;
- Re-industrialise in order to achieve job creating economic growth;
- Re-generate in order to achieve environmental wellbeing;
- Re-mobilise in order to achieve social empowerment; and
- Re-govern in order to achieve effective cooperative governance.

These five strategic themes are interrelated and interconnected in order to achieve the desired outcome. To implement these GDS themes during the current term of Council, the City has formulated five Strategic Objectives for the institutionalisation of the GDS and the development of the IDP and service delivery measure. These strategic objectives are as follows:

- To deliver reliable, affordable and sustainable services and ensure increased spending on infrastructure maintenance.
- To collaborate with local communities in providing a healthy and safe living environment and services
- To create an enabling environment for doing business, investment attraction and job creation.
- To optimise the use of institutional resources and build a capable, professional and high performing administration.
- To govern in the interest of local communities, eliminate corruption and ensure best practices in good governance.

The above strategic objectives are aligned to the GDS themes and together form an anchor that will ensure that council conducts its business in a manner that will ensure the achievement of the GDS imperatives. The details of this alignment between the IDP and the GDS are discussed below. The figure below demonstrates the alignment of each GDS theme to a corresponding strategic objective, specific national and provincial planning and policy directive for each theme, the proposed programme for the theme, the strategic focus areas for the term and the success measures, amongst others. It should be noted that the actual/specific plan for these strategies is presented separately as the IDP scorecard for the term in a later chapter.

CHAPTER 4: GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS

4.1 Introduction

Local government in South Africa is a key instrument to drive the agenda of the developmental state. The Constitution of the Republic of South Africa, 1996, (hereafter referred to as “the Constitution”) is the supreme law of the country and it outlines the objectives of local government in Section 152 as follows:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organisations in the matters of local government.

In order to drive the agenda of the developmental state and to enable the effective achievement of its constitutional mandate; the City of Ekurhuleni adopted the separation of powers governance framework in August 2011. The development and adoption of the governance framework was also as a response to The State of Local Government Overview Report (COGTA, 2009) which identified inadequacies in accountability and poor governance as being one of the challenges facing local government.

The purpose of the governance framework for Ekurhuleni was, in the main, to create independent oversight and accountability mechanism for the effective achievement of the constitutional mandate. This chapter reflects on Ekurhuleni’s governance model with details on the roles and responsibilities of the various role players in the model. The administrative structure or arrangements of the City in terms of the departments and entities are also briefly discussed.

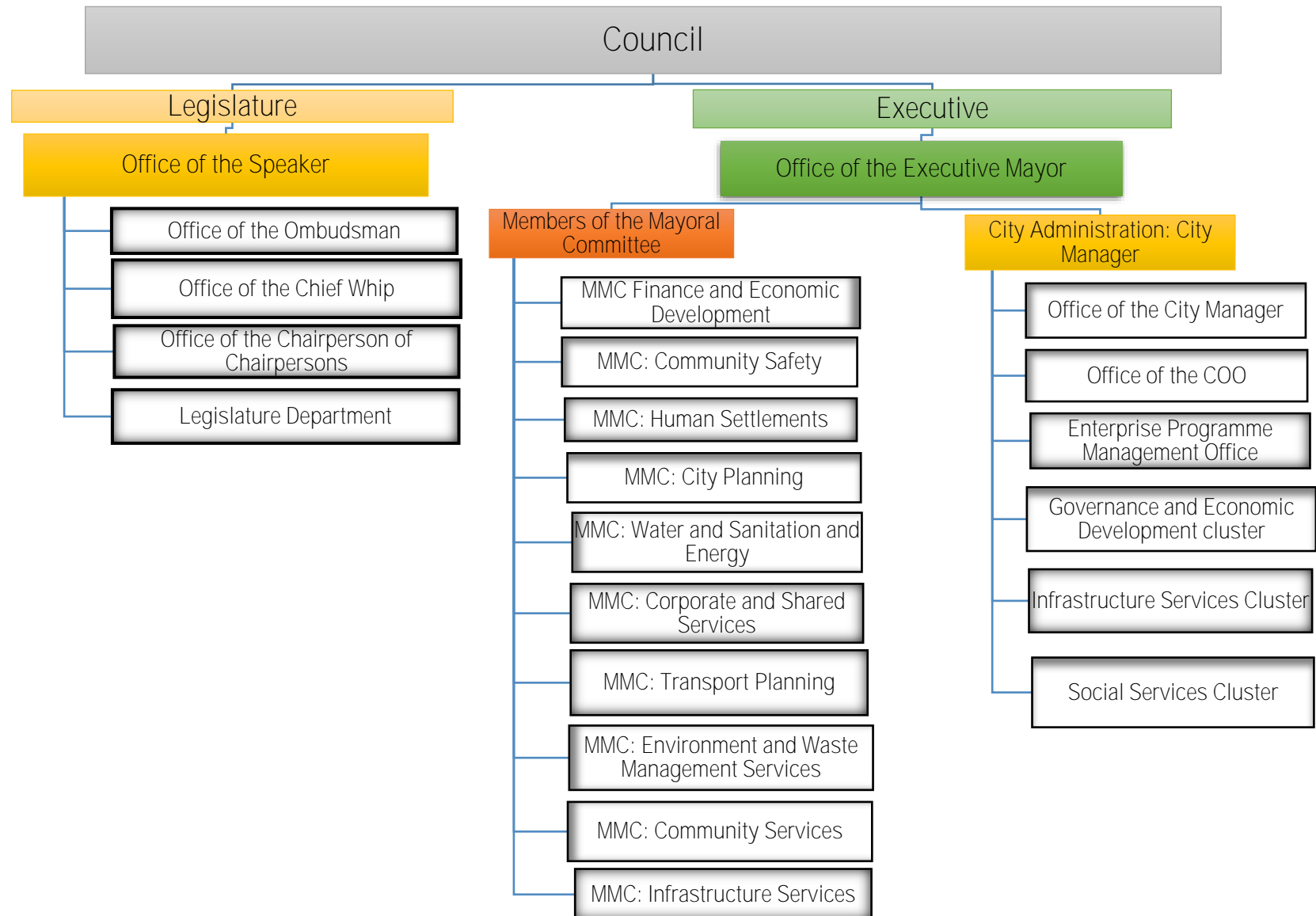
4.2 City of Ekurhuleni governance model

In April 2011 the City of Ekurhuleni's Council approved and resolved to implement the separation of powers between its executive and legislative arms of government. This separation of powers was meant to allow for checks and balances to be created in the process of delivering services to the Ekurhuleni community as well as to enable Council to derive the benefits outlined below:

- Increased achievement of the statutory objective of Section 38 of the Municipal Structures Act which provides that a municipality must:
“promote a culture of performance management among its political structures, political office bearers and councillors in its administration; and
“administer its affairs in an economical, effective, efficient and accountable manner.”
- Strengthened role of Council as a legislature and policy maker, enhanced oversight role and improved community participation in local government affairs;
- Improved and meaningful debate on matters that affect the municipality and are reserved for consideration by the Council;
- Strong independent oversight for the effective achievement of the municipal mandate.
- Clear accountability levels, representation and participation through:
 - Clear delineation of powers and functions among the legislature and executive arms,
 - Executive accountability for service delivery and development,
 - Independent and representative oversight by the legislature.

The separation of powers in Ekurhuleni is implemented by means of a governance framework defining appropriate roles, responsibilities and accountabilities, for political structures and political office bearers as well as for the City Manager and the Municipal Administration. The figure below illustrates the separation of legislative and executive authority as well as the committee structures and role players.

FIGURE 60: EKURHULENI GOVERNANCE STRUCTURE



The different roles and responsibilities in the governance framework are summarised below:

4.3 The Legislature

The legislature is responsible for law making, oversight and public participation. These responsibilities include amongst others:

Developing and adopting policies, plans and strategies; consideration of matters reserved for Council and approval of 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;

Ensuring participatory governance by building relationships with communities, involving and empowering communities to enable meaningful participation.

The legislature comprises of Council, the Speaker of Council, The Chief Whip of Council, and two sets of Council Committees, namely Section 79 Portfolio Committees and Standing Committees.

Roles and responsibilities of each are discussed below:

4.3.1 Municipal Council

Council must strive to achieve the objectives of local government as depicted in section 152 of the constitution. Council is responsible for the approval of municipal by-laws, the IDP, budget and tariffs. Further, Council, through its various committees, monitors and scrutinizes 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.

Ekurhuleni comprises of 112 wards. The municipality comprises 224 councillors, consisting of the 112 directly elected ward councillors and 112 proportional representatives elected through political party lists. Each of the 112 ward councillors chairs a ward committee as part of the Ward Participatory System that brings participation to community levels.

Ward councillors play a central role in the communication process between the communities they represent and the municipality, reporting back regularly through ward meetings and assisting the community in identifying needs and priority areas for development which feed into the municipality's planning processes.

4.3.2 The Speaker of Council

The Municipal Structures Act, 117 of 1998 Section 36 (1), requires that each municipal Council elects a Speaker of Council at the first sitting of Council after the local government elections. Councillor Raymond Dhlamini is the Speaker of Council in Ekurhuleni.

The Speaker is the head of the legislative arm of Council and presides at Council meetings ensuring compliance with the councillor's code of conduct and the Council's rules and orders. Other responsibilities of the Speaker in the City of Ekurhuleni include amongst others; playing a co-ordination 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.

4.3.3 The Chief Whip of Council

Alderman Khetha Shandu is the Chief Whip of Council. The Chief Whip is responsible for, amongst others, maintaining cohesiveness amongst all political parties represented in Council, facilitating the resolution of disputes between political parties and allocating councillors to Legislature Committees in consultation with the whips of other political parties. Other roles of the Chief Whip include working together with the Leader of Government Business and sitting in the programming committee to make allowance for the presentation of political views at Council.

4.3.4 The Chairperson of Council Committees (“Chair of Chairs”)

The “Chair and Chairs” role is to assist the Speaker by overseeing and co-ordinating the work of all Council standing and oversight committees, other than those chaired by the Speaker. The functions of the chairperson of committees include amongst others; providing advice to the Chairpersons of Standing Committees and Oversight Committees in performing their independent oversight function, the rules as well as procedures. The “Chair of Chairs” is also responsible for ensuring that committee activities are running properly and assisting the Speaker in the evaluation of the committees. Councillor Bridget Thusi is the Chair of Chairs in Ekurhuleni.

4.3.5 Chairpersons of Section 79 and Standing Committees

The objectives of the oversights and standing committees is to strengthen the role of Council in overseeing the Executive function. The Oversight Committees of Council, established in terms of Section 79 of the Municipal Structures Act, are engines through which Council scrutinizes reports

and proposed policies and by-laws from departments; and then reporting to Council with recommendations.

The Oversight Committees have an oversight role and will monitor (oversee) the output and performance of the executive. They also have the power to request departments and Member of Mayoral Committees (MMCs) to account on the outputs and performance of their functions. This arrangement supports the separation of legislative and executive powers within the Council. Council appointed chairpersons to lead and co-ordinate the work of Section 79 Committees. Ekurhuleni had 10 Section 79 Committees; which have been increased to 12 after the August 2016 Local Government Elections.

The Standing Committees of Council are established in terms of sections 73 and 79 of the Municipal Structures Act, or in terms of an enabling power under the Municipal Finance Management Act. In performing their oversight duties over the MMCs and the Heads of Departments, the Standing and Oversight Committees of Council may require evidence to be submitted with regard to matters within a committee Terms of Reference. The table below outlines Ekurhuleni's Oversight and Standing Committees of Council as well as the chairpersons of the committees as established after the November 2021 Local Government Elections.

TABLE 15: OVERSIGHT COMMITTEES AND CHAIRPERSONS

OVERSIGHT COMMITTEE	ALD / CLR	CHAIRPERSON
Finance	Ald	Jongizizwe Dlabathi
Economic Development	Ald	Doctor Xhakaza
Infrastructure Services	Clr	Pieter Henning
Transport Planning	Ald	Pelisa Nkunjana
Water, Sanitation & Energy	Clr	Lethabo Rachidi
Human Settlements	Clr	Siphumule Ntombela
Community Safety	Clr	Mandla Moloko
Health and Social Services	Ald	Nomadlozi Nkosi
Sports, Recreation, Arts and Culture (SRAC)	Clr	Sivuyile Ngodwana
Environment & Waste Management Services	Clr	Jane Nhlapo-Koto
Corporate & Shared Services	Clr	Dineo Matsi
City Planning	Ald	Dorah Mlambo

4.3.6 Programming Committee

The objective of the programming committee is to assist the Speaker of Council in setting the agenda and programme for Council by considering all inputs and ensuring that it is ready 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.

TABLE 16: STANDING COMMITTEES AND CHAIRPERSONS

STANDING COMMITTEE	ALD / CLR	CHAIRPERSON
Rules	Clr	Raymond Dhlamini
Programming	Clr	Raymond Dhlamini
Committee of Chairpersons	Clr	Bridget Thusi
PPP	Clr	Kgopelo Hollo
Ethics and Integrity	Clr	John Senona
GCYPD	Clr	Sizakele Masuku
MPAC	Clr	Nkululeko Dunga
OCMOL	Ald	Izak Berg

4.3.7 Political Party Whips

Party Whips are representatives of all the recognised political parties represented in Council and collectively are called the Multi-party Whippery. The whips are the political managers of their individual parties but also have the responsibility to ensure cross-party co-ordination of the political work of Council. The table below illustrates the political party whips.

TABLE 17: MULTI-PARTY WHIPPERY

Political Party	Whips
African National Congress	Ald Jongizizwe Dlabathi Ald Doctor Xhakaza Ald Dora Mlambo Ald Nomadlozi Nkosi
Democratic Alliance	Ald Khetha Shandu Cllr Brandon Pretorius Cllr Ivan Naidoo
Patriotic Alliance	Cllr Dino Peterson
Congress of the People	Cllr Ndzipo Kalipa
Pan Africanist Congress	Cllr Thomas Khabanyane
African Christian Democratic Party	Cllr Tambo Mokoena
African Independent Congress	Cllr Sivuyile Ngodwana

Political Party	Whips
Economic Freedom Fighters	Cllr Jeremia Maraba
Freedom Front Plus	Cllr Denise Janse van Rensburg
Inkatha Freedom Party	Ald Alco Ngobese
Independent Ratepayers Association of South Africa	Ald Izak Berg
Action SA	Cllr Michael Basch
Independent Citizens Movement	Cllr Joe Mojapelo
National Freedom Party	Cllr Siphumule Ntombela
African Transformation Movement	Cllr John Senona
United Democratic Movement	Cllr Muleki France

4.4 The Executive

The role of the executive is to execute Council's Mandate by implementing by-laws, policies, strategies and Council's decisions as well as ensuring that the City operates effectively. Ald. Tania Campbell was elected the Executive Mayor of the City of Ekurhuleni after the November 2021 Local Government Elections, and she is responsible for exercising the powers, functions and responsibilities delegated to her by the Council in conjunction with the Mayoral Committee.

The Executive Mayor is at the centre of the system of governance since executive powers are vested in him by the Council to manage the daily affairs of the City. This means that he has overarching strategic and political responsibility. The legislative arm of Council has oversight over the business of the executive. The Executive Mayor has the responsibility of appointing a Leader of Government Business and to sub-delegate powers and responsibilities to the MMCs who are responsible for monitoring and evaluating the performance of the Heads of Departments for which they are responsible. Over and above these responsibilities the Executive Mayor also establishes Mayoral Committee Clusters.

4.4.1 Leader of Government Business

The leader of government provides a strategic link between the executive and the legislature. Councillor Ruhan Robinson, the MMC 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 arms, which includes interaction with the Speaker and Chief Whip.
- Acting as a central point of co-ordination between the executive and the legislative.
- Responsible to ensure that executive business is included in the agenda of Council through the Programming Committee.
- Liaises with the Speaker when the Speaker intends to call a special meeting of Council outside the normal programme for Council.
- Liaises with the Speaker for purposes of allocating time for discussion of matters of public importance in the Council agenda, either directly or in the Programming Committee.
- Ensures that matters which have to be submitted to the Section 79 Committees and to Council are duly processed.

4.4.2 Members of the Mayoral Committee and Mayoral Committee Clusters

MMCs 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 integrated and co-operative response to matter that affect all departments that fall within a particular cluster. The tables below outline the MMCs as well as the Mayoral Clusters.

TABLE 18: EKURHULENI MEMBERS OF THE MAYORAL COMMITTEE (MMC)

MMCs	PORTFOLIO	DEPARTMENTS
MMC Finance	Finance and Economic Development	Finance Economic Development ICT
Cllr Thembani Ndzipo Kalipa	Infrastructure Services	Real Estate Roads and Storm Water Enterprise Project Management Office (EPMO)
Alderman Alco Ngobese	Transport Planning	Transport and Fleet Management Brakpan Bus Company (BBC)
Cllr Olive Senzeni Sibeko	Water, Sanitation and Energy	Water and Sanitation East Rand Water Care Association (ERWAT) Energy
Cllr Dino Peterson	Human Settlements	Human Settlements Ekurhuleni Housing Company (EHC)
Cllr Victor Lethlogonolo Moseki	Community Safety	Ekurhuleni Metropolitan Police Services (EMPD) Disaster and Emergency Management Services (DEMS)

Cllr Bakang Lethoko	Community Services	Health and Social Development Sports, Recreation, Arts and Culture (SRAC)
Alderman Andre Du Plessis	Environment and Waste Management Services	Environmental Resource & Waste Management Services, Parks and Cemeteries
Cllr Ruhan Robinson	Corporate and Shared Services	Corporate Legal Services Human Resource Management Strategy and Corporate Planning Internal Audit Risk Management Communications and Brand Management Information and Communication Technology (ICT)
Alderman Heather Hart	City Planning	City Planning

TABLE 19: EKURHULENI MAYORAL CLUSTERS

COMMITTEE	CHAIRPERSON	MEMBERS
Mayoral Cluster: Social Services	Alderman Andre Du Plessis	MMC: Community Safety MMC: Community Services MMC: Environment and Waste Management Services
Mayoral Cluster: Infrastructure Services	Cllr Thembani Ndzipo Kalipa	MMC: Infrastructure Services MMC: Water, Sanitation and Energy MMC: City Planning MMC: Human Settlements
Mayoral Cluster: Governance and Economic Development	MMC Finance	MMC: Transport Planning MMC: Finance and Economic Development MMC: Corporate and Shared Services

4.5 Other Committees

4.5.1 Performance Audit Committee

The Performance Audit Committee serves as an independent governance structure whose function is to play an oversight role regarding the systems of internal control, compliance with legislation, risk management and governance. In executing its duties, the audit committee assists the accounting officer in the effective execution of his/her responsibilities, with the ultimate aim of achieving the organisation's objectives. The audit committee must ensure that there is appropriate focus on financial reporting, service delivery reporting and compliance to promote the attainment of desired audit outcomes.

4.5.2 Risk Committee

The Risk Committee exists to ensure that the municipality establishes and maintains effective, efficient and transparent systems of financial and risk management, internal control and compliance management; as well as to consider how risk is identified, evaluated and monitored.

4.5.3 Budget Steering Committee

Members of the Budget Steering Committee include the MMCs for Finance and Economic Development, Infrastructure Services, Human Settlements, Water Sanitation and Energy, Community Services and Corporate and Shared Services. The Budget Steering Committee is responsible for scrutinising the annual budget as well as the adjusted budget and making recommendations to the Mayoral Committee.

4.6 Administrative Structure

Day-to-day management and administration of the municipality is carried out by the City Manager and her staff of over 17 000 employees led by Heads of Department, Divisional Heads, Customer Care Area Managers and operational levels of management.

The City Manager of the City of Ekurhuleni is Dr Imogen Mashazi, who is the Accounting Officer and head of the municipal administration in terms of the Municipal Systems Act, 32 of 2000. The City Manager is responsible for the efficient and effective management of the affairs of the municipality as outlined in the Municipal Systems Act and the Municipal Finance Management Act. The City Manager, in discharging her duties and in line with the principles of good governance and legislative requirements, has established administrative committees which are as follows:

4.6.1 Technical Clusters

City Manager Agenda Work Group and Strategic Management Committee

Strategic Management Committee - (SMT/EXCO) is constituted as the executive management committees of Ekurhuleni. The duties and responsibilities of the members are in addition to those as HODs. The deliberations of the SMT committee do not reduce the individual and collective responsibilities of the City Manager and HODs with regard to their fiduciary or administrative duties and responsibilities, and they must continue to exercise due diligence and good judgment in accordance with their statutory and contractual obligations.

Technical Clusters have been established to consider and provide direction on matters related to Infrastructure Services, Social Services and Governance and Economic Development. The table below outlines the chairpersons and members of the technical clusters.

TABLE 20: EKURHULENI TECHNICAL CLUSTERS

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

4.6.2 Senior Management and City Administration

The City Manager in Ekurhuleni is responsible for ensuring that the municipality is managed in an effective and efficient manner towards the delivery of services to the Ekurhuleni community. HODs are responsible for managing the departments that they are responsible for in line with the policies and strategies of the municipality. The municipality has finalised reviewing and rationalising its Macro and Top organisational structures. It is envisaged that the reviewed and organisational Macro and Top organisational structures will enable the City to achieve the following:

- Focus on service delivery (and citizens' needs);
- Focus on strategic priorities (strategy enablement);
- Promote accountability;
- Eliminating duplication of functions;

- Implementation of a Shared Services/Strategic Business Partnering Model;
- Better and optimal co-ordination and implementation of dependent processes; and
- Optimal span of control.

The table below lists the departments that exist in Ekurhuleni as well as the people responsible for the departments. Currently, the City has the following top management positions in the Organisational Structure:

TABLE 21: CITY MANAGER AND HEADS OF DEPARTMENTS

DEPARTMENT	HEAD OF DEPARTMENT	STATUS
Office of the City Manager	Dr. Imogen Mashazi	Filled
Service Delivery Coordination	Vacant	Vacant
City Planning	Ms. Palesa Tsita	Filled
Communications and Brand Management	Vacant	Vacant
Corporate Legal Services	Adv. Moeketsi Motsapi	Filled
Council Secretariat	Adv. Motshedi Lekalala	Filled
Disaster and Emergency Management Services	Mr. Sam Sibande	Filled
Economic Development	Mr. Caiphus Chauke	Filled
Ekurhuleni Metropolitan Police Department	Mr. Isaac Mapiyeye	Filled
Energy	Mr Tshilidzi Thenga	Filled
Environmental Resource and Waste Management Services	Ms. Faith Wotshela	Filled
Executive Support	Ms. Nomsa Mgida	Filled
Finance	Mr Kagiso Lerutle	Filled
Health and Social Development	Dr. Gilbert Motlatla	Filled
Human Resources Management and Development	Ms. Naledi Modibedi	Filled
Human Settlements	Mr. Andile Mahlolutye	Filled
Information Communication Technology	Mr. Tumelo Kganane	Filled
Internal Audit	Ms Lindiwe Hleza	Filled
Real Estate	Mr. Manyane Chidi	Filled
Risk Management	Ms. Phindi Shabalala	Filled
Roads and Storm water	Mr. Sizwe Cele	Filled
Sports, Recreation, Arts and Culture	Ms. Zanele Katembo	Filled
Strategy and Corporate Planning	Vacant	Vacant
Transport and Fleet Management	Ms. Landela Mahlati	Filled
Water and Sanitation	Mr Thokozani Maseko	Filled

4.7 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 four municipal entities, which perform its functions according service delivery agreements. These entities are:

- East Rand Water Care Association (ERWAT); and
- Ekurhuleni Housing Company (EHC).

TABLE 22: EKURHULENI ENTITIES

ENTITY	RESPONSIBLE PERSON	STATUS
Ekurhuleni Housing Company (EHC)	Mr. Bongani Molefe	Filled
East Rand Water Care Association (ERWAT)	Vacant	Vacant

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

CHAPTER 5: INTERGOVERNMENTAL ALIGNMENT

5.1 Introduction

This chapter focuses on the City of Ekurhuleni's participation and enhancement of relations with other spheres of government in pursuit of integrated planning and sound intergovernmental relations. It reflects on the state of the nation and of the province addresses and articulates Ekurhuleni's alignment with these as reflected on the work of the metro and also enunciated in the State of the City Address. The comments provided by the MEC of Local Government on the 2021/2022 IDP and Ekurhuleni's response to these are also reflected herein. The MEC's comment are taken into account in the overall IDP review process. Projects to be implemented by GPG departments in the City of Ekurhuleni form part of this chapter.

5.2 Intergovernmental relations

Intergovernmental Relations (IGR) refer to complex and interdependent relations amongst the national, provincial and local spheres of government as well the co-ordination of public policies amongst the three spheres. This essentially means that governance, administrative and fiscal arrangements operating at interface between national, provincial and local governments must be managed to promote the effective delivery of services. These relations between the various spheres of government are guided by the principle of co-operative government as set out in the Constitution and the relevant Act. This is further emphasised in the MSA that states that planning in local government must at all times be integrated and aligned to the planning and strategies of the national and provincial spheres of government.

5.3 State of the Nation Address 2022

The State of the Nation Address (SONA) is an important political and economic statement by the President which outlines the Government's economic and social investment programme, and is a precursor to the National Budget, which this year will be delivered on 23 February 2022.

This year's SONA has been presented against the background of the following: nascent economic recovery from the impact of intermittent lockdown restrictions, the highest unemployment in 82 countries surveyed by Bloomberg, revelations of widespread corruption and malfeasance in SOES released in the first two instalments of the Zondo Commission into State Capture, poor Government response to the civil unrest in July 2021 in parts of Gauteng and KZN which cost 354 lives and damage and destruction to the economy of over R50 billion, and electoral defeat of the governing party in the November local government elections which has relegated the party to the opposition benches in key metros of Johannesburg, Tshwane and Nelson Mandela Bay.

Introduction to SONA

The President referenced the impact of the Covid-19 pandemic on the economy, admitting it had further exposed the deep social and economic divide in SA. He also spoke of the impact of the civil unrest in July 2021. Government will take steps to strengthen democracy and revitalise the economy to end inequality and injustice. This includes ensuring those responsible for corruption will be criminally charged.

The present situation of deep poverty, unemployment and inequality is not sustainable as it is unacceptable, requiring fundamental reforms and change to revive the economy and create conditions for long-term stability and growth. Spoke of a common consensus born out of current challenges and recognition of the current unemployment, inequality and poverty.

State has to create conditions for private sector investment and an environment in which people can lead a better life. Announced a 100-day deadline to create a social compact to create jobs, end hunger and poverty based on the economic and reconstruction programme. Focus will be on overcoming impact of Covid-19, infrastructure investment, economic stimulus, energy and creating job opportunities.

SONA HIGHLIGHTS

National State of Disaster

Government intends to lift the National State of Disaster as soon as other supplementary legislation has been aligned to enable the government to respond to the pandemic and other health disasters. Currently, virtually all restrictions in response to Covid-19 have been lifted.

Creating Conditions for Private Sector Investment

Load shedding and high cost of doing business continue to affect the economy, investment promotion and job creation. Government has to create the environment for businesses to invest, grow and employ more people. SA's problems are structural and also being affected by lack of broadband spectrum, power shortages, poor infrastructure. Government to implement far reaching reforms to unlock investment, reduce cost of doing business and increase competitiveness. Electricity crisis one of the greatest threats to economic revival and growth.

Ports and Railways

Transnet is addressing port and rail challenges and is currently focused on improving operational efficiencies at the ports through procuring additional equipment and implementing new systems to reduce congestion. Transnet will ask for proposals from private partners for the Durban and Ngqura Container Terminals within the next few months, which will enable partnerships to be in place at both terminals by October 2022. Transnet will start the process of providing third-party access to its freight rail network from April 2022 by making slots available on the container corridor between Durban and City Deep in Gauteng.

Telecoms

Government will facilitate the rapid deployment of broadband infrastructure across all municipalities by establishing a standard model for the granting of municipal permissions. These reforms will revolutionise the country's technological development, making faster broadband accessible to more people and reducing the costs of digital communications.

High Frequency Spectrum Auction

ICASA will commence with the auctioning of the high frequency communications spectrum in about three weeks from now. This will unlock new spectrum for mobile telecommunications for the first time in over a decade.

Immigration

Government to further streamline immigration laws to attract skilled immigrants, and this includes streamlining and modernizing the visa application process to make it easier to travel to South Africa for tourism, business and work. The revised Critical Skills List has been published for the first time since 2014, following detailed technical work and extensive consultations with business and labour. The updated list reflects the skills that are in shortage today, to ensure that our immigration policy matches the demands of our economy. A comprehensive review of the work visa system is currently underway, led by a former Director-General of Home Affairs, Mr Mavuso Msimang. Government also exploring new visa categories to enable economic growth, such as startup and remote working visa.

Water Infrastructure

Government to prioritise institutional reforms to ensure future water security, investment in water resources and maintenance of existing assets. Government has also embarked on the process of institutional reform in capacitating the Department of Water and Sanitation and reviewing water boards in as far as their

mandates are concerned and ensuring that they serve municipalities in terms of the District Development Model. The Minister of Water and Sanitation, who has visited every water source in the country, is championing these reforms. A comprehensive turnaround plan is being implemented to streamline the process for water use license applications. The target is to clear the backlog of applications by June 2022 and to process 80% of all applications within 90 days during the next financial year. In addition, legislation for the establishment of the National Water Resources Infrastructure Agency will be published for public comment within the next month.

SMME Growth

Government to implement measures to unleash the potential of small businesses, micro businesses and informal businesses. Has also started discussions with social partners as part of the social compact process to review labour market regulations for smaller businesses to enable them to hire more people, while continuing to protect workers' rights. A new, redesigned loan guarantee scheme is being introduced to enable small businesses to bounce back from the pandemic and civic unrest. Red tape team led by ex Exxaro CEO Sipho Nkosi being established to review red tape affecting the SMMEs and recommend on how these can be streamlined.

Infrastructure

Energy, road, water management projects to be prioritised under the R100 billion Infrastructure Fund, focusing on water, sanitation, and student accommodation among other projects. The Infrastructure Fund is now working with state entities to prepare a pipeline of projects with an investment value of approximately R96 billion in student accommodation, social housing, telecommunications, water and sanitation and transport. Several catalytic projects worth R21 billion are expected to start construction this year. Of this, R2.6 billion is contributed by government and the balance from the private sector and developmental finance institutions. Government will make an initial investment of R1.8 billion in bulk infrastructure, which will unlock seven private sector projects valued at R133 billion.

Social Infrastructure Mechanism

Focus will be on school infrastructure and speed up delivery of infrastructure including building new schools in rural areas. Government is introducing an innovative social infrastructure delivery mechanism to address issues that afflict the delivery of school infrastructure. The mechanism will address the speed, financing and funding, quality of delivery, mass employment and maintenance. The new delivery mechanism will introduce a Special Purpose Vehicle, working with prominent DFIs and the private sector, to deliver school education infrastructure.

Hydrogen Capability and Hydrogen Road Map

Government has built on its successful Hydrogen SA strategy to make major strides in positioning South Africa as a global leader in this new market. This includes the development of a Hydrogen Society Roadmap for the next ten years as well as a Green Hydrogen Strategy for the Northern Cape, supporting the development of a green hydrogen pipeline worth around R270 billion.

Localisation Plans

An important pillar of our Economic Reconstruction and Recovery Plan is to revitalise our manufacturing base and create globally competitive export industries. In the past year, we launched new master plans in the steel industry, furniture and global business services. Through these plans, business, government and labour are working together to increase production and create more jobs in the sector.

Investment Conference

Investment conference to be held on 24 March 2022 in Johannesburg to showcase the many investment opportunities available as South Africa continues its recovery from the COVID-19 pandemic, and report back on the progress of previous commitments. By the time of the third South Africa Investment Conference in November 2020, SA had reached R776 billion in investment commitments.

African Continental Free Trade Area

Following the resolutions of the African Union Summit over the past weekend, trading can now begin under the African Continental Free Trade Area agreement. South African companies are poised to play a key role in taking up the opportunities that this presents for preferential access to other African markets.

Global Business Sector

SA placed to attract companies keen to open call centre and business facilitation offices in SA. Cannabis Industry Government to streamline regulations to attract investment in cannabis which has the potential to create 130 000 jobs. The hemp and cannabis sector has the potential to create more than 130,000 new jobs. Government to streamline the regulatory processes so that the hemp and cannabis sector can thrive like it is in other countries such as Lesotho.

Mining Sector

To attract investors into the mining minerals needed in the new global economy, government to finalise the mining exploration strategy. I will also continue to support the development of the upstream gas industry, as it holds huge potential for job creation and broader economic development.

Energy

New energy generation projects will be coming online over the next few years, including several renewable energy projects, among them the 2,600 MW from Bid Window 5 of the renewable energy programme, for which the preferred bidders were announced last year; 2,600 MW from Bid Window 6 of the renewal energy programme, which will soon be opened and 3,000 MW of gas power and 500 MW of battery storage, for which requests for proposals will be released later this year.

In addition, Eskom has established a separate transmission subsidiary, and is on track to complete its unbundling by December 2022. The utility has continued with its intensive maintenance programme, to reverse many years of neglected maintenance and underperformance of existing plants. To regulate all of these reforms, Cabinet yesterday approved amendments to the Electricity Regulation Act for public Public and Social Employment.

A revitalised National Youth Service will recruit its first cohort of 50,000 young people during the next year, creating opportunities for young people to contribute to their communities, develop their skills and grow their employability. The Department of Higher Education and Training will place 10,000 unemployed TVET graduates in workplaces from April 2022.

Social Grants

As reported, the government is extending the R350 monthly social grant introduced in response to the impact of Covid-19 for another year to March 2023.

Expropriation of Land

Expanding access to land is vital for efforts to reduce hunger and provide people with meaningful livelihoods. Government will move ahead with land reform in terms of the Constitution, and anticipate the approval of the Expropriation Bill during this year. The establishment of the Agriculture and Land Reform Development Agency will be finalised this year. The Department of Public Works and Infrastructure will finalise the transfer of 14,000 hectares of state land to the Housing Development Agency.

State Capture

The first two parts of the Zondo Commission report there was indeed state capture, with SOEs infiltrated by a criminal network. The report details devastating impact on SOEs and this had a direct and concrete negative impact on SA, especially poor and vulnerable people, weakened state ability to deliver services. Government to make sure it will never happen again and act on the commission's recommendations. By no later than June, plan of action will be presented to Parliament, and meanwhile it will strengthen whistle blowers who are a vital safeguard against corruption. Detailed review of legislation underway to strengthen and protect whistle blowers.

State Owned Entities

Government has embarked on several immediate measures to restore SOEs stability and also implement far-reaching reforms to make SOEs more efficient, competitive, accountable and sustainable. The Presidential SOE Council has recommended that government adopt a centralised shareholder model for its key commercial state-owned companies. This would separate the state's ownership functions from its policy-making and regulatory functions, minimise the scope for political interference, introduce greater professionalism and manage state assets in a way that protects shareholder value. As part of this, preparatory work has begun for the establishment of a state-owned Holding Company to house strategic SOEs and to exercise coordinated shareholder oversight. To ensure that state-owned enterprises are effectively fulfilling their responsibilities, the Presidential SOE Council is preparing recommendations on state-owned entities to be retained, consolidated or disposed of.

Civil Unrest in 2021

Cabinet accepts responsibility for security lapses which were exposed during the July 2021 unrest in parts of KZN and Gauteng. The security services have been tasked by the National Security Council to urgently develop implementation plans that address the range of recommendations made by the expert panel. These measures will go a long way to address the serious concerns about the breakdown of law and order in society

5.4 State of the Province Address 2022

Premier David Makhura delivered the SOPA on Monday 21 February 2022 to set the tone for the province's programme of action.

The following highlights of the speech:

The battle to overcome COVID-19 in the Gauteng City Region

The COVID-19 pandemic is under control and the massive vaccination programme has broken the chain between infections, hospital admissions and death. In other words, although many people continue to get infected with SARSCoV-2, the evidence shows that most of those who are vaccinated are more protected from progressing to severe disease or death. We have also worked together as the public and the private sector, to vaccinate 5.3 million individuals and administer more than 8.6 million vaccine doses in Gauteng.

We know that SARS-CoV-2 is still out there infecting and re-infecting people. We also know that armed with vaccines, masks, hand sanitisers, better ventilation, physical 2 distancing and vigilance, we are winning the battle and this pandemic is getting contained and it could soon become only endemic.

Gauteng is taking a lead in re-igniting economic reconstruction and recovery

The GGT2030, our current provincial plan of action, was introduced to cement our position nationally and in the continent by doubling the size of the Gauteng economy and the number of people employed. It also seeks to increase exports to the continent, to drastically reduce poverty and promote economic empowerment of those who continue to be excluded from the mainstream of the economy.

The GGT2030 prioritises the transformation, modernisation and re-industrialisation of the 10 high-growth sectors, which are linked to the rollout of the Special Economic Zones (SEZs) in the five corridors and the township economic revitalisation.

Together with the Aviation Industry and the Tourism and Hospitality sector, we are building a Gauteng Air Access partnership to attract more passenger and cargo airlines to operate from OR Tambo International and Lanseria Airports. Due to the impact of COVID-19 on the hotel and restaurant sub-sector of the tourism, industry much work is being done to ensure the recovery of this important sector that has huge potential for employment and promote Gauteng's unique tourism offerings.

In the past twelve months, we have been interacting extensively with the Cannabis Industry role players and have identified the unique economic opportunities of the industry in Gauteng. This year we will establish a dedicated unit within the provincial government to work with the industry and national government to

address regulatory and licensing issues, attract investment, and facilitate black participation in this new sector that has enormous medicinal and industrial potential.

The construction of the next phase of OR Tambo SEZ remains on track, albeit with challenges. We are engaging our anchor tenants, such as the De Beers Diamonds and In2Food Factory, to consider expanding their portfolio of investment to grow the economy and create more job opportunities.

Work is continuing on the N12 Corridor development with the mining houses and other private sector partners to facilitate and speed up investments on solar farms, urban agriculture, green hydrogen as well as the expansion of the Busmark manufacturing facility.

Prior to COVID-19, the social sector created 15 152 jobs, while the infrastructure sector yielded 6 909 job opportunities, giving 22 000 jobs that managed to put bread on the table and enhanced the employability of those who participated. Gauteng municipalities created 10 581-work opportunities through social, infrastructure and environment programmes in the midst of COVID-19.

Over the next two years, a greater sense of urgency will underly our determination to build the economy and infrastructure will be the central and driving tenet of this sixth administration. The focus will entail the completion of incomplete projects and the acceleration of the completion of new infrastructure.

A total of R5.6 billion was spent on women-owned enterprises; R5.3 billion was spent on youth-owned enterprises and R470 million was spent on enterprises of people living with disabilities. We have embarked on supplier development training for 3,198 township suppliers, and 2,881 suppliers were trained on how to tender/access government business opportunities

Recalibrating social policy – getting optimal health, educational, employment and tackling poverty and hunger

The Gauteng public health system remains the largest public health system in Southern Africa. The province continues to promote improved health outcomes across the population, including reducing non-communicable diseases.

We had set ourselves the target of constructing 11 primary health centres by 2024.

We are pleased that 334 clinics have achieved ideal status between April and December 2021/22 financial year, which represent 91% of the ideal clinic status realization rate. Ideal clinics are facilities that are open on time, are patient-friendly and safe and are supported by adequate medical supplies and clean equipment.

A total of 10 priority hospitals, 8 hospitals obtained 60% ideal status, namely, Dr George Mukhari, Mamelodi, Bheki Mlangeni, Thelle Mogoerane, Sebokeng and Edenvale Hospitals. However, Kopanong Hospital did not obtain the status, while Jubilee and Tembisa will be assessed between January and March this year.

In response to the COVID-19 pandemic, 32 hospitals were re-purposed to address the shortfall of beds against the 1 June 2020 baseline figure. We have delivered 4265 functional beds, of which 1600 had been delivered as permanent additional capacity to the provincial health system

Prior to COVID-19, the social sector created 15 152 jobs, while the infrastructure sector yielded 6 909 job opportunities, giving a total of 22 000 jobs that managed to put bread on the table and enhanced the employability of those who participated. Gauteng municipalities created 10 581-work opportunities through social, infrastructure and environment programmes in the midst of COVID-19.

Gauteng Province municipalities: 30,192 total youth work opportunities created against of target of 85,733 to date (35% of target achieved), of which 34.2% were in the infrastructure sector.

Educational outcomes have been a key area of pride, we are pleased to report that 2 467 ECD Practitioners have achieved a qualification at NQF Level 6. We were also able to increase the percentage of public schools offering grade R to 95, 1% in 2021. This is an increase of 24 new Grade R sites, from the 1 386 sites that offered grade R in 2020. We are further introducing dedicated funding for the introduction of Coding and Robotics to meet the challenges of the Fourth Industrial Revolution (4IR). We have identified 33 primary schools Grades R to 3 and 90 Grade 7 schools to participate in the pilot Coding and Robotics Programme.

Through our education, we continue to support almost 2 million young people. We also support the youth through the bursary fund that is dedicated to young people. We also support young people working with the LGBTQ community through various initiatives. We now have now established the LGBTQI directorate, which coordinates the work of the sector across government and society. It is also gratifying to note that a total of 19,771 work opportunities were created through the National Youth Service. The Innovation Hub Management Company skills development programmes, CoachLab and Code Tribe: 286 youth trained to date. This training resulted in 114 youth finding employment (45 permanent and 69 temporary jobs). Since its inception, more than 773 youth have benefited from the programme. We have also trained a total of 3,339 unemployed youth in automotive skills, including 1,217 female youth and 2,122 male youth and 348 people have been trained at the Gauteng Automotive Learning Centre (GALC).

The provincial government is implementing a range of targeted urban interventions and hunger, with a focus on enhancing the sustainability of livelihoods, encouraging, and supporting urban agriculture, increasing access to food programmes, and strengthening social protection.

In fighting poverty, over the next two years we will:

- Expand food security programmes to reach 2 million food-insecure people;
- Expand the school uniform programme to reach 1 million learners from poor households;
- Distribute 7 million dignity packs to girl learners;
- Provide financial support to 1700 Early Childhood Development centres to reach 200 000 more children over the next five years;
- Launch an Urban Agriculture and Food Movement for township people to grow their food;

We are moving beyond the promotion of community food gardens; this will entail pushing for the supply of agriculture products to township supermarkets and government social programmes;

- Strengthen partnerships with the social cluster departments and private sector
- Expansion of co-operatives in the sanitary dignity value chain
- Finalise GCR Strategy to deal with Street Adult Homelessness, 2021-2024;
- Support 9,761 community food gardens

Building safer communities is our top priority-Our focus on crimes of violence against women and children, murder and house robberies.

Last year, we committed to employing 400 additional traffic police officers, over the next three years, to increase visibility and enhance road safety in the province. To date, a total of 264 officers have been appointed. We have procured and branded 45 high-powered vehicles and 3 mobile police stations have been assembled and are currently being branded.

In addition, we have trained 221 CPF members, patrollers included, and 10 of these patrollers have been deployed per ward level. We are working on the patrollers' database to enable the determination of deployment per ward. To date, 5 355 in 141 wards in 89 precincts.

The heinous crimes meted against women and children in our communities. As part of fighting this pandemic, we have deployed GBV brigades in all wards and 30 dedicated GBVF social workers were appointed. The Department of Community Safety has also managed to rope in 610 safety volunteers participating as GBV Brigades.

We have increased the number of “Green Doors” to 36 across the wards in the province. Since 2019, 1,151 GBV and crime victims have accessed and received support in our shelters. As a result of our efforts, we have reached a total of 437 895 beneficiaries through a programme of no violence against women & children, including 16 days of activism

Improving governance in The Gauteng City Region

One of our key priorities is building a capable, ethical and developmental state. A strong ethical culture is the foundation of clean governance, and this is created through institutionalising ethics and ethical leadership in government and society.

In line with our commitment to institutionalise integrity and fight corruption, in 2017 the premier announced that, he appointed a civil society-led Gauteng Ethics Advisory Council (GEAC) to help in building an ethical culture in the Gauteng City Region. The Council is made up of highly respected persons with collective experience and expertise in the fields of finance, auditing, law, ethics and integrity. Since their appointment, they have guided us as the Executive in handling difficult and complex matters of integrity and corruption. Public Service Commission (PSC) to ensure that allegations related to human resource management within the Gauteng Provincial Government departments are investigated.

One of the independent institutions is PSC that is tasked and empowered to, amongst others, investigate, monitor, and evaluate the organization and administration of Public Service.

There are currently 70 allegations that are related to the GPG departments being investigated by the PSC. Forty-three (43) cases have been resolved and closed. Twenty-seven matters are still under investigation. We are concerned by the high number of the Gauteng Department of Health cases under investigation and will be acting with speed to avoid recurrence.

5.5 National Budget Speech 2022

The Finance Minister Enoch Godongwana tabled the National Budget Speech on Thursday 24 February 2022. He announced that the real GDP is expected to grow by 2.1 per cent in 2022 and average 1.8 per cent over the medium term. Need for a more rapid implementation of economic reforms, complemented by fiscal consolidation, which will ease investor concerns and support faster recovery and higher levels of economic growth over the long term.

The highlights of the speech can be summarized as follows:

Budget Framework

- Government expects to achieve a primary surplus – where revenue exceeds non-interest expenditure – by 2023/24. In 2024/25, main budget non-interest expenditure will grow slightly above CPI inflation.
- The consolidated budget deficit is projected to narrow from 6 per cent of GDP in 2022/23 to 4.2 per cent of GDP in 2024/25.
- Gross loan debt will stabilise at 75.1 per cent of GDP in 2024/25.
- Debt-service costs consume an increasing share of GDP and revenue and are expected to average R333.4 billion a year over the medium term.

Spending Programmes

- Total consolidated government spending will amount to R6.62 trillion over the next three years, and the social wage will take up 59.4 per cent of total non-interest spending over this period.
- Additional allocations of R110.8 billion in 2022/23, R60 billion in 2023/24 and R56.6 billion in 2024/25 are made for several priorities that could not be funded through reprioritisation. These include the special COVID-19 social relief of distress grant, the continuation of bursaries for students benefiting from the National Student Financial Aid Scheme, and the presidential employment initiative.
- The bulk of the spending is allocated to learning and culture (R1.3 trillion), social development (R1 trillion) and debt service costs (R1 trillion) over the MTEF.
- Economic development and community development grow faster than other functions at 8.5 per cent and 7.9 per cent, respectively.

Tax Proposals

- Given the revenue improvement, government proposes R5.2 billion in tax relief to help support the economic recovery, provide some respite from fuel tax increases and boost incentives for youth employment.
- Most of the relief is provided through an adjustment in personal income tax brackets and rebates. In addition, there will be no increase in either the general fuel levy or the Road Accident Fund levy
- Progress continues to be made in rebuilding the South African Revenue Service.

#RSABUDGET2022 KEY BUDGET STATISTICS

A full set of 2022 Budget data can be found in the statistical tables at the back of the Budget Review. The data on this page may differ from the statistical annexure due to classification, definition and rounding.

BUDGET REVENUE, 2022/23

R billion	
TAX REVENUE	1 588.4
of which:	
Personal income tax	587.9
Corporate income tax	269.9
Value-added tax	439.7
Taxes on international trade and transactions	62.5
Non-tax revenue	33.3
Less: SACU payments	-43.7
Main budget revenue	1 588.0
Provinces, social security funds and public entities	182.6
Consolidated budget revenue	1 770.6
As percentage of GDP	
Tax revenue	24.8%
Main Budget revenue	24.7%

MACROECONOMIC PERFORMANCE AND PROJECTIONS

	2018	2019	2020	2021	2022	2023	2024
Percentage change	Actual		Estimate		Forecast		
Household consumption	2.4	1.1	-6.5	5.6	2.5	1.8	2.0
Gross fixed-capital formation	-1.8	-2.4	-14.9	1.2	3.2	3.8	4.1
Exports	2.8	-3.4	-12.0	9.3	2.9	2.8	2.7
Imports	3.2	0.5	-17.4	8.5	5.4	3.9	3.3
Real GDP growth	1.5	0.1	-6.4	4.8	2.1	1.6	1.7
CPI inflation	4.6	4.1	3.3	4.5	4.8	4.4	4.5
Current account balance (% of GDP)	-3.0	-2.6	2.0	3.8	0.3	-1.2	-1.5

CONSOLIDATED FISCAL FRAMEWORK

R billion/percentage of GDP	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Outcome		Estimate		Medium-term estimates		
Revenue	1 447.7	1 519.3	1 406.0	1 721.3	1 770.6	1 853.2	1 977.6
	26.7%	26.7%	25.3%	27.5%	27.5%	27.2%	27.3%
Expenditure	1 642.5	1 807.1	1 964.1	2 077.0	2 157.3	2 176.8	2 281.8
	30.3%	31.8%	35.3%	33.2%	33.5%	32.0%	31.5%
Budget balance	-194.9	-287.8	-558.1	-355.7	-386.6	-323.6	-304.2
	-3.6%	-5.1%	-10.0%	-5.7%	-6.0%	-4.8%	-4.2%
Gross domestic product	5 418.3	5 686.7	5 566.2	6 251.5	6 441.3	6 805.3	7 233.7

DIVISION OF NATIONALLY RAISED REVENUE

R billion/percentage of GDP	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		Outcome		Estimate	Medium-term estimates		
DIVISION OF AVAILABLE FUNDS							
National departments	634.3	749.8	790.5	831.1	824.7	770.9	805.7
Provinces	572.0	613.4	628.8	661.2	682.5	667.3	690.2
Local government	118.5	123.0	137.1	135.3	150.6	160.5	170.1
Provisional allocation not assigned to votes	-	-	-	-	5.6	28.3	32.1
Non-interest allocation	1 324.8	1 486.2	1 556.4	1 627.6	1 663.5	1 627.0	1 698.0
Percentage shares							
National departments	47.9%	50.4%	50.8%	51.1%	49.7%	48.2%	48.4%
Provinces	43.2%	41.3%	40.4%	40.6%	41.2%	41.7%	41.4%
Local government	8.9%	8.3%	8.8%	8.3%	9.1%	10.0%	10.2%

CONSOLIDATED SPENDING BY FUNCTIONAL AND ECONOMIC CLASSIFICATION, 2022/23

R billion	Compensation of employees	Goods and services	Capital spending and transfers	Current transfers and subsidies	Interest payments	Total
Basic education	222.3	30.0	12.9	32.8	0.0	298.1
Post-school education and training	13.0	2.1	5.0	111.4	0.0	131.6
Arts, culture, sport and recreation	4.3	3.5	1.2	2.9	0.0	11.8
Health	159.6	78.9	14.1	6.4	0.0	259.0
Social protection	15.8	8.4	0.7	255.4	0.0	280.2
Social security funds	5.4	5.8	1.7	71.1	0.1	84.2
Community development	17.9	14.5	84.7	119.2	0.1	236.3
Industrialisation and exports	10.9	5.9	7.7	14.7	0.0	39.2
Agriculture and rural development	12.0	7.4	5.7	2.3	0.0	27.5
Job creation and labour affairs	3.7	10.8	0.9	9.3	0.0	24.8
Economic regulation and infrastructure	24.7	42.9	36.4	4.9	8.6	117.5
Innovation, science and technology	5.3	3.7	2.2	7.0	0.0	18.1
Defence and state security	28.2	12.5	1.3	7.9	0.0	50.0
Police services	84.7	19.8	3.9	1.8	0.0	110.2
Law courts and prisons	34.9	13.1	1.8	1.0	0.0	50.8
Home affairs	5.1	3.0	1.2	0.4	0.0	9.7
Executive and legislative organs	8.3	5.0	0.3	1.3	0.0	14.8
Public administration and fiscal affairs	23.4	15.0	1.6	6.1	0.0	46.1
External affairs	2.9	2.5	0.5	2.3	0.1	8.3
Payments for financial assets						27.2
Debt-service costs					301.8	301.8
Contingency reserve						10.0
Total	682.5	284.8	183.8	658.2	310.8	2 157.3

Note: Payments for financial assets are not shown in the table, but are included in the row totals.

BUDGET2022/23

BUDGET EXPENDITURE

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CONSOLIDATED
GOVERNMENT
EXPENDITURE

R2.16 TRILLION



R1.30 TRILLION

SOCIAL
SERVICES



R227.1bn
ECONOMIC
DEVELOPMENT

Economic regulation and infrastructure	R117.5bn
Industrialisation and exports	R39.2bn
Agriculture and rural development	R27.5bn
Job creation and labour affairs	R24.8bn
Innovation, science and technology	R18.1bn

Basic education	R282.8bn
University transfers	R48.7bn
National Student Financial Aid Scheme	R46.1bn
Skills development levy institutions	R21.7bn
Education administration	R18.0bn
Technical & vocational education and training	R12.6bn



R441.5bn
LEARNING
AND CULTURE



R220.7bn
PEACE AND
SECURITY

Police services	R110.2bn
Law courts and prisons	R50.8bn
Defence and state security	R50.0bn
Home affairs	R9.7bn

District health services	R115.7bn
Central hospital services	R49.4bn
Other health services	R42.4bn
Provincial hospital services	R40.4bn
Facilities management and maintenance	R11.1bn



R259.0bn
HEALTH



R69.2bn
GENERAL PUBLIC
SERVICES

Public administration and fiscal affairs	R46.1bn
Executive and legislative organs	R14.8bn
External affairs	R8.3bn

Municipal equitable share	R87.3bn
Human settlements, water and electrification programmes	R58.7bn
Public transport	R47.4bn
Other human settlements and municipal infrastructure	R42.9bn



R236.3bn
COMMUNITY
DEVELOPMENT



R301.8bn
DEBT-SERVICE COSTS



R10.0bn
CONTINGENCY RESERVE

Old-age grant	R92.1bn
Social security funds	R84.2bn
Other grants	R78.9bn
Child-support grant	R77.2bn
Provincial social development	R22.0bn
Policy oversight and grant administration	R9.9bn



R364.4bn
SOCIAL
DEVELOPMENT

5.6 Comments received from the MEC

The Municipal Systems Act compels the MEC responsible for Local Government to evaluate municipal IDPs on an annual basis and provide comments thereon to enhance inter-governmental relations and alignment to improve service delivery. Comments received from the MEC for the Department of Cooperative Governance and Traditional Affairs on the City of Ekurhuleni is 2021/22 IDP and are as follows:

TABLE 23: MEC COMMENTS

KPA	MEC Comments	COE Comments
LOCAL ECONOMIC DEVELOPMENT	Upon assessment of the City's IDP, it remained unclear whether the City has a LED strategy in place or not. The Department is thus uncertain of the status of the City's LED strategy as well as how it gives effects to its Growth Development Strategy (GOS) 2055. This is important in ensuring that the TER initiatives reflected above are not pursued in a fragmented manner thus minimizing their impact and sustainability.	The City notes the finding.
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	The City's IDP has not integrated other sector programmers' water requirements and specifically address their impact on water planning. This includes water demands for growth and development reflecting on housing, Agriculture, mining, tourism, public works programmes, water for schools and clinics and so forth. Housing developments are catered for in general but water provision planning for these developments is not specifically addressed. This is exacerbated by the fact that the status of the City's Water Services Development Plan (WSDP) could not be ascertained through its /DP.	The City notes the finding.
GOOD GOVERNANCE AND INSTITUTIONAL DEVELOPMENT	<p>The City committed to establishing a Fraud and Corruption Commission. While this is commended, its value and impact are limited by the fact that it is not discussed in detail in the /DP besides the fact that it will be reporting on a quarterly basis. As this was committed to from the beginning of the mayoral term, the /DP lacks in providing evidence of the functioning of this commission, its success or hurdles, as well as what has been done to implement its findings.</p> <p>As such, there remains little evidence on what the City is practically doing to fight fraud and corruption. The City is urged to play attention to this critical issue by providing further insight into the commission in the /DP. This will provide greater confidence in its stakeholders ranging from civil society to potential investors.</p>	The City notes the finding.

KPA	MEC Comments	COE Comments
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	<p>The City in its IDP has included some mechanisms aimed at addressing Unauthorised, Irregular, Fruitless and Wasteful expenditure. The past performance of Unauthorised, Irregular, Fruitless and Wasteful expenditure in line with the audited annual policies have not been financial statements of the City will recur if the reviewed.</p> <p>The City is thus urged to review its policies on eradication of Unauthorised, Irregular, Fruitless and Wasteful expenditure. For instance, the City can consider reviewing a policy to specify that in cases where an official presented a late payment and as a result, the City is charged interest, the responsible official must pay the interest.</p>	The City notes the finding.
SPATIAL DEVELOPMENT AND SUSTAINABLE ENVIRONMENT DEVELOPMENT	<p>Upon assessment by Gauteng COGTA, the analysis revealed that the prevailing municipal SDF is no longer suitably positioned to appropriately direct the City's IDP, SDBIP, Capital Expenditure Framework nor conditional grants linked to the SDF - including District Development Model related processes. While the Spatial Planning and Land Use Management Act, 2013 (SPLUMA) does not specifically mention the need for the review of municipal SDFs every five years, there is an urgent need to review the said SDF every five years as per SPLUMA Sections 21 (b), 21 (e), 21 (g) as well as Section 21 (h).</p> <p>The lack of review by the City of Ekurhuleni would result in a policy lag, noticeably among the three metro's and provincial government as they start implementing the National SDF directives at a time coinciding with the rollout of the District Development Model "One Plans". The City is thus strongly advised to review its municipal SDF in order to effectively address the above-mentioned factors.</p> <p>It is further noted that the City's current SDF, as adopted in 2015, refers to the GSDF of 2011, while there was a subsequent Gauteng SDF (GSDF) approved in 2016 and linked with Growing Gauteng Together 2030. GSDF 2030 is however currently under review (five years post approval) as per SPLUMA prescripts while the City's SDF does not directly respond to it. Going forward, the City is urged to align to the relevant GSDF.</p>	The City notes the finding.

5.7 Gauteng Provincial Government Departments Projects

Projects to be implemented in Ekurhuleni by the provincial government departments are reflected in the table below:

TABLE 24: SPORTS, ARTS, CULTURE AND RECREATION

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
							2020/21	2021/22	2022/23
							R'000	R'000	R'000
Multi-purpose Sports Facility - MH Joosbus Secondary School	Construction of new multi-purpose Sports facility	Ekurhuleni	Sports Facility	Not Yet Available	Not Yet Available	equitable share	350	–	–

TABLE 25: EDUCATION

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
								R'000	R'000	R'000	R'000
Barcelona PS 700400277 GE	Replacement of school	Concept	Ekurhuleni	School Buildings	2017/09/26	2022/11/01	Education Infrastructure Grant	NotYet Available	2 000	15 000	15 000
Birch Acres Ext.32 PS (No EMIS yet) EN	New school ACT	Construction	Ekurhuleni	School Buildings	2016/10/24	Not Yet Available	Education Infrastructure Grant	43 230	842	10 000	5 000
Birch Acres SS (No EMIS yet) EN	New school brick & mortar	Business Case	Ekurhuleni	School Buildings	2019/04/01	Not Yet Available	Education Infrastructure Grant	NotYet Available	500	1 000	5 000

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
								R'000	R'000	R'000	R'000
Clayville PS (No EMIS yet) ES	New school brick & mortar	Business Case	Ekurhuleni	School Buildings	2019/04/01	Not Yet Available	Education Infrastructure Grant	NotYet Available	500	1 000	5 000
DR. W.K. DU PLESSIS-SKOOOL LSEN 700350058 GE	Replacement of asbestos school with brick & mortar.	Design Documentation	Ekurhuleni	School Buildings	2016/04/09	2022/03/30	Education Infrastructure Grant	NotYet Available	10 000	20 000	15 000
Ekurhuleni South District OFFICE (EMIS N/A) ES	New office accommodation	Identified	Ekurhuleni	Office Accommodation	2023/04/01	2025/03/30	Education Infrastructure Grant	NotYet Available	–	–	50
EZIBELNIFOR PHYSICALLY DISABLED CHILDREN LSEN 700341552 ES	Replacement of Existing Special School on a new site (Zimeleni LSEN & Ezibeleni next to each other).	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	NotYet Available	500	4 500	5 000
KINGSWAY INTERMEDIATE PS 700311662 EN	Construction of a Brick and Mortar Replacement Primary School	Identified	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	NotYet Available	100	1 000	15 000
Mayfield PS (No EMIS yet) ES	New school ACT	Construction Completed	Ekurhuleni	School Buildings	2016/04/24	2020/03/30	Education Infrastructure Grant	68 010	500	–	–
MENZIPS 700400234 GE	Replacement of school with brick & mortar	Construction Completed	Ekurhuleni	School Buildings	2015/02/18	2018/06/30	Education Infrastructure Grant	66 630	10	–	–
MONTICFACTORY PS 700340950 ES	Replacement school ACT of school	Design Development	Ekurhuleni	School Buildings	2019/06/15	2023/03/01	Equitable Share	NotYet Available	2 000	22 500	22 500

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
								R'000	R'000	R'000	R'000
(previously referred to as Zonkesizwe PS project)	currently on private land with brick & mortar on new site in Zonkesizwe										
OOSRANDSS 700160051 ES	Replacement of school with brick & mortar	Construction	Ekurhuleni	School Buildings	2013/08/02	2017/03/30	Education Infrastructure Grant	75 891	500	–	–
Palmridge PS (No EMIS yet) ES	New school ACT	Construction	Ekurhuleni	School Buildings	2016/10/24	2020/03/30	Education Infrastructure Grant	61 406	697	–	–
PHOMOLONGSS 700400138 EN	Replacement of school with brick & mortar	Design Development	Ekurhuleni	School Buildings	2017/01/24	Not Yet Available	Education Infrastructure Grant	NotYet Available	2 000	2 000	5 000
REIGER PARKPS 700160077 ES	Replacement of asbestos school with brick & mortar on same site.	Design Development	Ekurhuleni	School Buildings	2017/10/19	2021/03/15	Education Infrastructure Grant	133 922	2 000	10 000	20 000
Rondebult PS (No EMIS yet) ES	New school brick & mortar	Identified	Ekurhuleni	School Buildings	2017/04/01	Not Yet Available	Education Infrastructure Grant	NotYet Available	300	1 000	5 000
Roodekop PS (No EMIS yet) ES	Replacement of school with brick & mortar	Concept	Ekurhuleni	School Buildings	2018/04/17	Not Yet Available	Education Infrastructure Grant	NotYet Available	2 000	2 000	1 600
SIMUNYESS 700400120 GW	Replacement of school with brick & mortar	Design Development	West Rand District Municipality	School Buildings	2017/12/05	Not Yet Available	Education Infrastructure Grant	NotYet Available	3 000	3 000	3 000
SIZUZILE PS 700400401 GE	Replacement of school	Tender	Ekurhuleni	School Buildings	2019/04/01	2022/10/23	Education Infrastructure Grant	NotYet Available	3 874	5 166	10 000

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
									R'000	R'000	R'000
	with brick & mortar										
TANDI ELEANOR SIBEKOSS 700400153 GE	Replacement of school with brick & mortar	Business Case	Ekurhuleni	School Buildings	2020/04/24	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	5 000
THABOTONAFARM PS 700341321 ES	Replacement of school with brick & mortar	Identified	Ekurhuleni	School Buildings	2019/10/15	Not Yet Available	Education Infrastructure Grant	Not Yet Available	–	–	100
Tinasonke PS (No EMIS yet) EN	New school brick & mortar on a new site (different site to previous turnkey project that was cancelled)	Identified	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	100	900	15 000
Tsakane Ext.22 PS (No EMIS yet) GE	New School ACT	Construction Completed	Ekurhuleni	School Buildings	2016/04/24	2020/03/30	Education Infrastructure Grant	50 371	50	–	–
UMNYEZANEPS 700311605 EN	Replacement of full mobile school on private land with brick & mortar on a new site.	Identified	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	70 000	–	–	100
Villa Liza PS (No EMIS yet) ES	New School ACT	Design Documentation	Ekurhuleni	School Buildings	2019/06/15	2022/03/01	Equitable Share	Not Yet Available	3 000	10 000	10 000
Windmill Park SS (No EMIS yet) ES	New School ACT	Design Documentation	Ekurhuleni	School Buildings	2019/06/15	Not Yet Available	Equitable Share	Not Yet Available	3 000	10 000	10 000

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
								R'000	R'000	R'000	R'000
ZIMELENI LSEN 700341800 ES	Replacement of Existing Special School on a new site (Zimeleni LSEN & Ezibeleni next to each other)	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	NotYet Available	500	4 500	5 000
CHIVIRIKANIPS 700340497 ES	Additional Grade R classrooms	Design Documentation	Ekurhuleni	School Buildings	2022/02/11	2022/06/30	Education Infrastructure Grant	NotYet Available	3 000	5 000	5 000
CON AMORES KOOL - LSEN 700260075 EN	Additional Grade R classrooms	Final Account	Ekurhuleni	School Buildings	2015/03/31	2017/08/31	Education Infrastructure Grant	10 451	50	–	–
DR HARRY GWALASS 700311001 GE	Upgrade to Full ICT school.	Construction	Ekurhuleni	School Buildings	2016/08/17	2020/03/15	Education Infrastructure Grant	45 762	500	–	–
EMMANGWENIPS 700260729 EN	Upgrades and Additions at School (New details - Rehab of existing school)	Design Development	Ekurhuleni	School Buildings	2019/04/01	Not Yet Available	Education Infrastructure Grant	NotYet Available	300	1 700	1 344
ENDICOTTPS 700350249 GE	Additional Grade R classrooms brick & mortar	Identified	Ekurhuleni	School Buildings	2023/06/01	2025/12/15	Education Infrastructure Grant	NotYet Available	–	–	50
FELICITAS KOOL - LSEN 700311746 GE	Upgrade to Full LSEN school (Autism)	Design Development	Ekurhuleni	School Buildings	2019/06/01	2024/03/15	Education Infrastructure Grant	NotYet Available	2 000	2 000	10 000

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
								R'000	R'000	R'000	R'000
FRED HABEDIPS 700350702 GE	Additional Grade R classrooms brick & mortar	Identified	Ekurhuleni	School Buildings	2020/10/30	2023/06/09	Education Infrastructure Grant	Not Yet Available	100	10 000	1 900
MATSEDISOPS 700340893 ES	Additional Grade R classrooms brick & mortar	Final Account	Ekurhuleni	School Buildings	2016/08/04	2018/05/31	Education Infrastructure Grant	8 271	50	–	–
Mobile classrooms Various districts ES	Mobile classrooms Various districts ES	Identified	Ekurhuleni	School Buildings	2021/04/01	2023/04/01	Equitable Share	Not Yet Available	–	15 774	25 000
MOGOBENGPS 700340901 ES	Upgrade to Full ICT school.	Construction	Ekurhuleni	School Buildings	2016/04/20	Not Yet Available	Education Infrastructure Grant	Not Yet Available	2 500	1 240	1 000
MOHLODIPS 700340927 ES	Additional Grade R classrooms brick & mortar	Final Account	Ekurhuleni	School Buildings	2015/03/31	2017/06/30	Education Infrastructure Grant	1 868	50	–	–
NIGELCOMBINED 700350033 GE	Upgrade to Full ICT school.	Construction Completed	Ekurhuleni	Non-infrastructure	2015/11/30	2019/11/15	Education Infrastructure Grant	3 300	10	–	–
PINEGROVEPS 700350405 GE	Replacement of asbestos classrooms	Design Development	Ekurhuleni	School Buildings	2019/05/21	Not Yet Available	Education Infrastructure Grant	Not Yet Available	3 000	5 000	10 000
REIGER PARK NO. 2SS 700160069 ES	Upgrade to Full ICT school.	Identified	Ekurhuleni	School Buildings	2019/12/09	2023/03/15	Equitable Share	Not Yet Available	1 000	9 221	500
REV. A. MAPHETOPS 700400800 EN	Upgrade to Full ICT school.	Concept	Ekurhuleni	School Buildings	2018/02/05	Not Yet Available	Education Infrastructure Grant	Not Yet Available	2 000	2 000	5 000

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
								R'000	R'000	R'000	R'000
RHODESFIELD TECHNICAL HIGH SS 700260133 EN	Upgrades to Full School of Specialisation (SOS)	Business Case	Ekurhuleni	School Buildings	2021/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	3 500
SPRINGSSS 700350041 GE	Upgrades & Additions	Business Case	Ekurhuleni	School Buildings	2019/06/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	–	500	5 000
SUNWARD PARK HIGH SS 700161521 ES	Upgrade to Full ICT school.	Final Account	Ekurhuleni	School Buildings	2015/10/01	2018/03/15	Education Infrastructure Grant	11 225	50	–	–
THULASIZWEPS 700162263 ES	Upgrades & Additions	Business Case	Ekurhuleni	School Buildings	2019/06/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	–	–	500
TISETSONGSS 700341370 ES	Refurbishment & Upgrades	Design Documentation	Ekurhuleni	School Buildings	2019/06/01	2023/08/15	Education Infrastructure Grant	Not Yet Available	3 000	5 000	5 000
TLAMATLAMAPS 700261370 EN	Upgrade to Full ICT school.	Construction	Ekurhuleni	School Buildings	2015/08/30	2018/03/31	Education Infrastructure Grant	21 981	210	–	–
UNITYSS 700311613 EN	Upgrades to Full School of Specialisation (SOS)	Identified	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	–	–	100
ABRAM HLOPHEPS 700340380 ES	Refurbishment & Rehabilitation	Construction	Ekurhuleni	School Buildings	2016/04/17	Not Yet Available	Education Infrastructure Grant	84 735	19 150	8 150	–
AMOS MAPHANGA SS 700400398 GE	Stormwater management	Construction	Ekurhuleni	School Buildings	2016/02/23	2019/06/30	Education Infrastructure Grant	8 000	500	–	–
ASTON MANORPS 700260018 EN	Refurbishment & Rehabilitation	Final Account	Ekurhuleni	School Buildings	2016/04/05	2019/06/30	Education Infrastructure Grant	24 552	500	–	–

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
								R'000	R'000	R'000	R'000
BEDFORDVIEWPS 700160200 EN	Refurbishment & Rehabilitation	Identified	Ekurhuleni	School Buildings	2023/04/01	2025/09/30	Education Infrastructure Grant	Not Yet Available	–	–	100
BEDFORDVIEW HIGH SS 700160184 EN	Refurbishment & Rehabilitation	Construction	Ekurhuleni	School Buildings	2017/09/10	2021/04/01	Education Infrastructure Grant	14 438	65	–	–
CRYSTAL PARKPS 700310250 EN	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	300	2 525	5 000
DAN PHARASIPS 700310961 GE	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	1 500	3 000	1 500
DINOTO TECHNICALSS 700310995 EN	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	300	1 000	5 000
EDENPARKPS 700340018 ES	Refurbishment & Rehabilitation	Construction - Terminated	Ekurhuleni	School Buildings	2019/04/20	2021/03/15	Education Infrastructure Grant	4 276	100	–	–
EDENPARKSS 700340026 ES	Refurbishment & Rehabilitation	Identified	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	–	–	100
EDLEENPS 700260091 EN	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	857	1 715	857
ENDICOTTPS 700350249 GE	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	2024/03/15	Education Infrastructure Grant	Not Yet Available	300	1 000	5 000

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
								R'000	R'000	R'000	R'000
GALWAY PS 700161190 ES	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	300	1 350	1 350
GELUKSDALPS 700400515 GE	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	5 000
GEORGE MBILASEPS 700311076 GE	Refurbishment & Rehabilitation	Construction Completed	Ekurhuleni	School Buildings	2016/02/01	2017/07/31	Education Infrastructure Grant	7 360	10	–	–
GERMISTON HIGH SS 700160457 ES	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	1 945	3 890	1 945
GLENVIEW PS 700340141 ES	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	300	1 350	1 350
GRACELAND EDUCATION CENTRE COMBINED 700161794 ES	Refurbishment & Rehabilitation	Identified	Ekurhuleni	School Buildings	2018/10/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	1 000	2 525	7 500
HOËRSKOOL BIRCHLEIGH SS 700260109 EN	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	1 250	2 500	1 250
HOËRSKOOL BIRCHLEIGH SS 700260109 EN	Refurbishment & Rehabilitation	Design Documentation	Ekurhuleni	School Buildings	2019/10/01	2023/04/30	Education Infrastructure Grant	Not Yet Available	3 000	4 500	4 500
HOËRSKOOL ELS PARK SS 700160549 ES	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	300	1 350	1 350

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
								R'000	R'000	R'000	R'000
HULWAZISS 700311100 EN	Refurbishment & Rehabilitation	Identified	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	100	15 000	15 000
IKUSASA COMPREHENSIVE SS 700260836 EN	Refurbishment & Rehabilitation	Identified	Ekurhuleni	School Buildings	2019/10/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	1 000	5 000	7 500
IKUSASA COMPREHENSIVE SS 700260836 EN	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	300	1 350	1 350
ILLINGESS 700161802 ES	Refurbishment & Rehabilitation	Identified	Ekurhuleni	School Buildings	2020/04/01	2023/02/15	Equitable Share	Not Yet Available	100	15 000	15 000
INXIWENIPS 700260893 EN	Refurbishment & Rehabilitation	Retention	Ekurhuleni	School Buildings	2016/05/01	2019/04/30	Education Infrastructure Grant	6 745	150	–	–
ISIZIBAPS 700260943 EN	Refurbishment & Rehabilitation	Identified	Ekurhuleni	School Buildings	2020/04/01	2023/08/31	Education Infrastructure Grant	Not Yet Available	100	15 400	15 400
KATLEHONG PS 700400354 ES	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	300	1 350	1 350
KENTON PS 700340224 ES	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	300	1 350	1 350
LAERSKOOL KEMPTON PARK PS 700260380 EN	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	300	850	850

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
								R'000	R'000	R'000	R'000
LAERSKOOL LEONDALE PARALLEL MEDIUMPS 700160960 ES	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	5 000
LAERSKOOL VAN DYK PS 700160994 ES	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	300	850	850
LAERSKOOL WERDA PS 700350348 GE	Refurbishment & Rehabilitation	Construction	Ekurhuleni	School Buildings	2021/02/11	2022/03/15	Education Infrastructure Grant	1 491	500	–	–
LAERSKOOL WITFIELD PS 700161018 ES	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	300	850	850
LAKESIDEPS 700160044 ES	Refurbishment & Rehabilitation	Design Development	Ekurhuleni	School Buildings	2019/08/15	Not Yet Available	Education Infrastructure Grant	Not Yet Available	2 000	5 000	5 050
LANDULWAZI COMPREHENSIVE SS 700340810 ES	Rehabilitation of a High School	Design Development	Ekurhuleni	School Buildings	2019/04/01	2020/05/15	Education Infrastructure Grant	Not Yet Available	100	–	–
LESIBASS 700311258 EN	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/05/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	5 000
LETHUKUTHULASS 700340844 ES	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	3 500
MABUYASS 700311290 EN	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	5 000

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
								R'000	R'000	R'000	R'000
MASIQHAKAZESS 700261057 EN	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	5 000
MASISEBENZE COMPREHENSIVE SS 700261065 EN	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	5 000
MPONTSHENG SS 700340992 ES	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	300	850	850
MTHIMKHULUPS 700161919 ES	Refurbishment & Rehabilitation	Final Account	Ekurhuleni	School Buildings	2017/04/01	2020/07/25	Education Infrastructure Grant	1 500	250	–	–
NKUMBULOSS 700350959 GE	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	Non-Infrastructure	2019/09/15	Not Yet Available	Education Infrastructure Grant	Not Yet Available	19 081	1 000	–
OOSRAND SS 700160051 ES	Refurbishment of school hall	Business Case	Ekurhuleni	School Buildings	2020/01/04	Not Yet Available	Education Infrastructure Grant	Not Yet Available	8 000	–	–
PARKRAND PS 700161091 ES	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	300	1 600	1 600
PAYNEVILLEPS 700400534 GE	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2019/11/05	2024/03/15	Education Infrastructure Grant	Not Yet Available	300	5 000	5 000
PETIT HIGH SS 700312075 EN	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	5 000

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
								R'000	R'000	R'000	R'000
PHUMULA GARDENSSS 700400213 ES	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	300	1 515	5 000
RHODESFIELD TECHNICAL HIGH(ENGINEERING-AVIATION)NA 700260133 EN	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	1 250	2 500	1 250
SEOTLOANAPS 700261198 EN	Refurbishment & Rehabilitation	Tender	Ekurhuleni	School Buildings	2019/10/01	2023/04/30	Education Infrastructure Grant	Not Yet Available	6 000	4 451	4 451
SHADRACK MBAMBOPS 700311480 GE	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	5 000
SIBONELOPS 700311498 EN	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	–	–	100
SPRINGSSS 700350041 GE	Refurbishment & Rehabilitation	Construction	Ekurhuleni	School Buildings	2017/06/30	2020/03/30	Education Infrastructure Grant	5 659	500	–	–
SPRINGS BOYS' HIGH SS 700350470 GE	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	1 230	2 460	1 230
TEMBISA(HOSPITALITY) LSEN 700261305 EN	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	3 750	7 500	3 750
TEMBISASS 700261305 EN	Rehabilitation of a Secondary School	Design Development	Ekurhuleni	School Buildings	2019/04/01	2020/05/15	Education Infrastructure Grant	Not Yet Available	69	–	–

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
								R'000	R'000	R'000	R'000
THEMBELIHLEPS 700311282 GE	Refurbishment & Rehabilitation	Identified	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	300	1 000	5 000
THEMBINKOSI LSEN 700261339 EN	Refurbishment & Rehabilitation	On hold	Ekurhuleni	School Buildings	2019/04/01	2022/06/30	Education Infrastructure Grant	74 361	300	300	1 000
THUTO-KE-MAATLA COMPREHENSIVE SS 700261362 EN	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Education Infrastructure Grant	Not Yet Available	1 250	2 500	1 250
THUTO-KE-MAATLA COMPREHENSIVE SS 700261362 EN	Refurbishment & Rehabilitation	Identified	Ekurhuleni	School Buildings	2023/10/01	2025/03/31	Education Infrastructure Grant	Not Yet Available	–	–	100
TSAKANESS 700311589 GE	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	5 000
TSHEPISAPS 700261396 EN	Refurbishment & Rehabilitation	Construction	Ekurhuleni	School Buildings	2019/08/15	2021/06/30	Education Infrastructure Grant	25 675	500	–	–
UMTHAMBEKAPS 700261438 EN	Refurbishment & Rehabilitation	Business Case	Ekurhuleni	School Buildings	2020/04/01	Not Yet Available	Education Infrastructure Grant	Not Yet Available	500	1 000	5 000
ACTONVILLE TRAINING CENTRE LSEN 700311704 EN	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2021/04/01	Education Infrastructure Grant	Not Yet Available	1 308	–	–
BIRCH ACRES PS 700260026 EN	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2021/04/01	Education Infrastructure Grant	Not Yet Available	650	–	–

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
								R'000	R'000	R'000	R'000
EAST RANDOF ARTS (CREATIVE AND PERFORMING ARTS) LSEN 700312124 EN	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2021/04/01	Education Infrastructure Grant	Not Yet Available	1 200	–	–
EASTLEIGHPS 700160382 EN	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2021/04/01	Education Infrastructure Grant	Not Yet Available	450	–	–
HOËRSKOOL DINAMIKA SS 700340190 ES	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2021/04/01	Education Infrastructure Grant	Not Yet Available	150	–	–
KGOLAGANOPS 700311811 GE	Maintenance	Business Case	Ekurhuleni	School Buildings	2021/04/01	2023/03/15	Education Infrastructure Grant	Not Yet Available	300	4 700	50
Maintenance at various districts ES	Maintenance	Business Case	Ekurhuleni	School Buildings	2020/04/01	2023/04/01	Equitable Share	Not Yet Available	18 841	36 252	64 465
NORKEM PARK HIGH SS 700260471 EN	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2021/04/01	Education Infrastructure Grant	Not Yet Available	2 000	–	–
PONEGOSS 700341123 ES	1.OHS: Repair of structural defects	Business Case	Ekurhuleni	School Buildings	2020/04/01	2021/04/01	Education Infrastructure Grant	Not Yet Available	150	–	–
PHINEAS XULUSS 700162156 ES	Demolition of closed college on dolomitic site & channel the storm water so that it does not flood the site. [No plans to fill	Construction	Ekurhuleni	School Buildings	2020/04/01	2022/03/15	Education Infrastructure Grant	13 474	3 000	757	–

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT STATUS	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
									2020/21	2021/22	2022/23
								R'000	R'000	R'000	R'000
	the existing sink hole].										

TABLE 26: HUMAN SETTLEMENTS

PROJECT NAME	PROJECT DESCRIPTION	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC CLASSIFICATION	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECTED COMPLETION DATE	TOTAL PROJECT COST	TOTAL AVAILABLE 2020/21	TOTAL AVAILABLE 2021/22	TOTAL AVAILABLE 2022/23
								R'000			
Daggafontein Mega	Construction of Top Structures	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2017/04/01	2023/03/31	52 351	53 478	59 142	117 551
Clayville Ext. 71 (Mega - Tembisa Triangle)	Installation of bulk services	Design	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2016/04/01	2023/03/31	Not Yet Available	91 611	92 055	92 055
Tsakane Ext. 22 (Mega) (MV)	Construction of 666 top structures	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2013/11/01	2023/03/31	255 921	25 282	25 482	25 482
Vosloorus Ext. 28 (Pilot)	Construction of top structure	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2015/02/04	2023/03/31	53 086	42 385	42 585	42 585
Bluegumview Ext 2 & 3 Masetjhaba Prepare Ext 1 & Dududza Ext 3	Construction of 300 top structures	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2013/05/01	2023/03/31	298 979	11 486	11 687	11 687
Chief Luthuli Ext. 6(Mega)	Construction of 758 top structures	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2014/04/01	2023/03/31	400 777	34 374	35 060	35 060
Etwatwa Ext. 9 & 10	Construction 100 houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2005/11/05	2023/03/31	187 473	36 876	17 530	17 530

PROJECT NAME	PROJECT DESCRIPTION	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC CLASSIFICATION	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECTED COMPLETION DATE	TOTAL PROJECT COST	TOTAL AVAILABILITY 2020/21	TOTAL AVAILABILITY 2021/22	TOTAL AVAILABILITY 2022/23
Tamboville Proper Wattville	Construction 150 houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2016/03/01	2023/03/31	23 726	2 311	2 331	2 331
Reiger Park Ext. 9	Construction of 150 top structures	Tender	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2011/07/01	2023/03/31	77 216	17 335	17 530	17 530
Somalia Park	Planning and Installation of Services	Pre - Feasibility	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2015/09/01	2023/03/31	42 905	2 000	1 000	1 000
Tinasonke Ext. 4	Construction of Top Structures	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2014/04/01	2023/03/31	62 674	17 335	17 530	17 530
3 H Windmill Park Ext. 9 (prev G05040139)	Construction of Top Structures	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2016/01/04	2023/03/31	64 310	7 165	7 246	7 246
3 D John Dube Ext 2 Mega Projects	IRDP - Site Development Phase	Design	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2017/04/01	2023/03/31	Not Yet Available	38 567	38 768	117 551
Etwatwa Ext. 34(Prof Fees)	Construction of 1875 houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2006/04/01	2023/03/31	12 712	12 712	12 855	12 855
Etwatwa Ext. 8, 21 & 24	Construction of 100 houses	Site Handed - Over to Contractor	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2005/04/01	2023/03/31	104 543	2 311	2 331	2 331
Tswelopele 5, Tembisa Ext. 23 & 24	Construction of 520 houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2014/04/01	2023/03/31	196 171	11 451	11 687	11 687
Tswelopele Ext. 6	Construction of 100 houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2006/05/01	2023/03/31	69 805	22 972	23 374	23 374
Phola Park Greenfields	construction of 96 top structures	Tender	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2015/10/01	2023/03/31	21 811	11 094	11 219	11 219

PROJECT NAME	PROJECT DESCRIPTION	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC CLASSIFICATION	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECTED COMPLETION DATE	TOTAL PROJECT COST	TOTAL AVAILABILITY 2020/21	TOTAL AVAILABILITY 2021/22	TOTAL AVAILABILITY 2022/23
3 D Kwa Thema Ext.2 (621 Scheme)	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2000/06/01	2023/03/31	21 531	5 778	7 012	7 012
1 G Kwa-Thema	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2020/03/01	2023/03/31	Not Yet Available	2 000	2 000	2 000
3 D Dan Tloome	Installation of Services	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2018/04/01	2023/03/31	92 533	328 172	121 335	121 335
3 D Lethabong- Set Square	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2016/04/01	2023/03/31	236 815	24 821	-	-
3 D Syferfontein	Essential Services Project	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2019/04/01	2023/03/31	851 672	50 000	1 000	1 000
3 D Rondebult Portion 2	Essential Services Project	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2006/04/01	2023/03/31	2 136	1 500	1 300	1 300
5 AA Kwa Thema	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2003/04/01	2023/03/31	867 174	4 500	3 571	3 571
3 P Rondebult Ext,2	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2003/04/01	2023/03/31	41 400	1 500	1 000	1 000
3 D Palm Ridge Extension 10 & 12	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2003/04/01	2023/03/31	318 307	46 394	46 747	46 747
5 AA Kwa-Mazibuko - Katlehong	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2019/04/01	2023/03/31	Not Yet Available	-	2 536	2 536
3 P Kwa Mazibuko/Katlehong	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2019/04/01	2023/03/31	Not Yet Available	2 000	2 000	2 000
3 H Zonkizizwe Ext,1 & 2 & Proper	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2019/04/01	2023/03/31	Not Yet Available	11 486	11 687	11 687

PROJECT NAME	PROJECT DESCRIPTION	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC CLASSIFICATION	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECTED COMPLETION DATE	TOTAL PROJECT COST	TOTAL AVAILABILITY 2020/21	TOTAL AVAILABILITY 2021/22	TOTAL AVAILABILITY 2022/23
3 C Zonkizwe Ext,3	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2019/04/01	2023/03/31	Not Yet Available	-	-	-
3 D Edenpark Ext,5 (West)	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2019/04/01	2023/03/31	Not Yet Available	-	-	-
3 R Dunnottar Ext	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2019/04/01	2023/03/31	Not Yet Available	-	20 000	20 000
3 D Payneville Ext,3	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2019/04/01	2023/03/31	Not Yet Available	18 147	18 465	18 465
3 D Rietfontein 115 IR	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2019/04/01	2023/03/31	Not Yet Available	1 500	-	-
3 D Helderwyk - Mega Project	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2019/04/01	2023/03/31	Not Yet Available	22 993	22 993	22 993
3 D Wattville ERF 3130	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2020/04/01	2023/03/31	Not Yet Available	59 319	-	-
3 P Wattville Benoni	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2020/04/01	2023/03/31	Not Yet Available	26 879	-	-
3 H Katlehong South,Moleleke Ext 2	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2020/04/01	2023/03/31	Not Yet Available	5 778	5 843	5 843
3 R Portion 49&50 of The Farm Reitfontain	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2020/04/01	2023/03/31	Not Yet Available	35 000	-	-
3 D Etwatwa Ext 36	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2020/04/01	2023/03/31	Not Yet Available	2 957	-	-
3 R Birchleigh Ext.1 - Phase 2	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Serviced Stands	2020/04/01	2023/03/31	Not Yet Available	-	925	925

PROJECT NAME	PROJECT DESCRIPTION	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC CLASSIFICATION	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECTED COMPLETION DATE	TOTAL PROJECT COST	TOTAL AVAILABLE 2020/21	TOTAL AVAILABLE 2021/22	TOTAL AVAILABLE 2022/23
3 R Brakpan North Ext. 12	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2020/04/01	2023/03/31	Not Yet Available	-	925	925
3 R Van Riebeeck Park	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2020/04/01	2023/03/31	Not Yet Available	-	925	925
3 D Cool Breeze	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2020/04/01	2023/03/31	Not Yet Available	-	2 000	2 000
3 d Langaville/duduza/dunottar (w81-poorest Wards)	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2020/04/01	2023/03/31	Not Yet Available	-	4 000	2 000
3 D Spaarwater 171 Ir Ptn 2	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2020/04/01	2023/03/31	Not Yet Available	-	2 000	2 000
3 D Palm Ridge Extension 9 (HAD)	Construction of Houses	Construction	Ekurhuleni	Buildings and Other Fixed Structures	Housing Units/Service Stands	2020/04/01	2023/03/31	Not Yet Available	17 159	17 530	17 530
Sethokga Hostel	Redesigning from CRU to RDP Walkups	Feasibility	Ekurhuleni	Buildings and Other Fixed Structures	COMMUNITY RESIDENTIAL UNITS/CONVERTED / UPGRADED	2007/10/01	2023/03/31	Not Yet Available	7 000	7 143	7 143
Wattville Hostel (Prof Fees)	Planning and Installation of Services	Feasibility	Ekurhuleni	Buildings and Other Fixed Structures	COMMUNITY RESIDENTIAL UNITS/CONVERTED / UPGRADED	2017/01/04	2023/03/31	Not Yet Available	4 500	6 357	6 357
5 AA Nguni - Vosloorus	Planning and Installation of Services	Feasibility	Ekurhuleni	Buildings and Other Fixed Structures	COMMUNITY RESIDENTIAL UNITS/CONVERTED / UPGRADED	2015/01/04	2023/03/31	Not Yet Available	4 500	6 573	6 573
3 H Re Development Of Kwa Thema Hostel	Redevelopment of hostel	feasibility	Ekurhuleni	Buildings and Other Fixed Structures	COMMUNITY RESIDENTIAL UNITS/CONVERTED / UPGRADED	2019/04/01	2023/03/31	Not Yet Available	2 000	-	-
5 AA Tokoza No 2	Construction	Feasibility	City of Ekurhuleni	Buildings and Other Fixed Structures	COMMUNITY RESIDENTIAL	2019/04/01	2023/03/31	Not Yet Available	3 500	7 143	7 143

PROJECT NAME	PROJECT DESCRIPTION	PROJECT STATUS	LOCAL MUNICIPALITY	ECONOMIC CLASSIFICATION	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECTED COMPLETION DATE	TOTAL PROJECT COST	TOTAL AVAILABILITY 2020/21	TOTAL AVAILABILITY 2021/22	TOTAL AVAILABILITY 2022/23
					UNITS CONVERTED / UPGRADED						

TABLE 27: HEALTH

Project / Programme Name	Project Description	Project Status	Municipality	Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Total Project Cost	Total Available R '000	MTEF Forward Estimates	
										021/22	2022/23
										R '000	R '000
Bertha Gxowa - Electro	Electro-Mechanical	Construction 1% - 25%	Ekurhuleni	Hospital - District	1 April 2019	31 March 2021	Equitable Share	Not Yet Available	11 000	-	-
Daveyton District hospital	Construction of District Hospital	Identified	Ekurhuleni	Hospital	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	10 000	10 000	10 000
Dunswart Laundry - Electro	Electro-Mechanical	Construction 1% - 25%	Ekurhuleni	Laundry Services	1 April 2019	31 March 2021	Equitable Share	Not Yet Available	11 000	-	-
Ekurhuleni District Clinics - Electro	Electro-Mechanical	Construction 1% - 25%	Ekurhuleni	PHC - Clinic	1 April 2019	31 March 2021	Equitable Share	Not Yet Available	1 000	-	-
Far East Rand Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	Ekurhuleni	Hospital - Regional	1 April 2019	31 March 2021	Equitable Share	Not Yet Available	3 000	-	-
J.Dumane CHC	Upgrade of MOU and Pharmacy Stores	Identified	Ekurhuleni	PHC - CHC	1 April 2019	Not yet available	Equitable Share	Not Yet Available	50	-	-
Phillip Moyo CHC - Healthcare Technology	Procurement of Healthcare Technology	Tender	Ekurhuleni	CHC	1 April 2019	Not yet available	Equitable Share	Not Yet Available	5 000	-	-
Pholosong Hospital - Electro	Electro-Mechanical	Construction 1% - 25%	Ekurhuleni	Hospital - Regional	1 April 2019	31 March 2022	Equitable Share	Not Yet Available	50	3 000	
Tembisa hospital- Construction of a new bulk store	Construction of a new bulk store	Feasibility	Ekurhuleni	Hospital - Tertiary	Not Yet Available	Not Yet Available	Health Facility Revitalisation Grant	Not Yet Available	14 000	50 000	50 000

Far East Rand Hospital - ward 4 & 8 upgrade	Renovations of ward 4 & 8	Final Account	Ekurhuleni	Hospital Regional -	3 February 2012	Not Yet Available	Health Facility Revitalisation Grant	Not Yet Available	500	-	-
Khayalami Hospital - Complete refurbishment of the existing unused hospital into a functional District Hospital	Construction of New Hospital	Identified	Ekurhuleni	Hospital - District	1 November 2016	Not Yet Available	Health Facility Revitalisation Grant	Not Yet Available	50	1 000	10 000
Phillip Moyo CHC	Extension and refurbishment of maternity unit	Construction 76% - 99%	Ekurhuleni	PHC Community Health Centre -	27 May 2014	11 January 2022	Health Facility Revitalisation Grant	55 155	2 013	1 000	
Phillip Moyo CHC - Dental Unit	Extension and refurbishment of dental unit	Tender	Ekurhuleni	CHC	1 April 2019	Not yet available	Health Facility Revitalisation Grant	Not Yet Available	50	-	-
Tembisa Hospital-Implementation of the Dolomite risk management plan	Upgrading of facility	Identified	Ekurhuleni	Hospital Tertiary -	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	500	550	600
Tambo Memorial Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	Ekurhuleni	Hospital Regional -	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	1 000	38 053	25 000
Tembisa Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Design	Ekurhuleni	Hospital Tertiary -	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	1 000	32 283	25 000
Bertha Gxowa Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	Ekurhuleni	Hospital - District	1 April 2020	31 March 2023	Equitable Share	Not Applicable	7 000	7 350	7 718
Dunswart Provincial Laundry	Planned, statutory and preventative maintenance	Construction 76% - 99%	Ekurhuleni	Laundry Services	1 April 2020	31 March 2023	Equitable Share	Not Applicable	2 500	2 625	2 756
EkurhuleniCHCs	Planned, statutory and preventative maintenance	Construction 1% - 25%	Ekurhuleni	PHC Community Health Centre -	1 April 2020	31 March 2023	Equitable Share	Not Applicable	10 000	10 500	11 025

EkurhuleniClinics	Planned, statutory and preventative maintenance	Construction 1% - 25%	Ekurhuleni	PHC - Clinic	1 April 2020	31 March 2023	Equitable Share	Not Applicable	15 000	15 750	16 538
Ekurhuleni District Office	Planned, statutory and preventative maintenance	Construction 76% - 99%	Ekurhuleni	Office Accommodation	1 April 2020	31 March 2023	Equitable Share	Not Applicable	1 000	1 080	1 166
Far East Rand Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	Ekurhuleni	Hospital - Regional	1 April 2020	31 March 2023	Equitable Share	Not Applicable	10 000	10 500	11 025
Germiston Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 26% - 50%	Ekurhuleni	FPS	1 April 2020	31 March 2023	Equitable Share	Not Applicable	1 500	1 575	1 654
Old Germiston Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	Ekurhuleni	Hospital - District	1 April 2020	31 March 2023	Equitable Share	Not Applicable	1 000	1 050	1 103
Pholosong Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	Ekurhuleni	Hospital - Regional	1 April 2020	31 March 2023	Equitable Share	Not Applicable	25 000	27 000	29 160
Springs Forensic Mortuary	Planned, statutory and preventative maintenance	Construction 1% - 25%	Ekurhuleni	FPS	1 April 2020	31 March 2023	Equitable Share	Not Applicable	1 500	1 575	1 654
Tambo Memorial Hospital	Planned, statutory and preventative maintenance	Construction 51% - 75%	Ekurhuleni	Hospital - Regional	1 April 2020	31 March 2023	Equitable Share	Not Applicable	5 000	5 400	5 832
Tembisa Hospital	Planned, statutory and preventative maintenance	Construction 76% - 99%	Ekurhuleni	Hospital - Tertiary	1 April 2020	31 March 2023	Equitable Share	Not Applicable	20 000	21 600	23 328
Thelle Mogwerane Hospital	Planned, statutory and preventative maintenance	Construction 1% - 25%	Ekurhuleni	Hospital - Regional	1 April 2020	31 March 2023	Equitable Share	Not Applicable	35 000	37 800	40 824

TABLE 28: ROADS

Project / Programme Name	Project Description	Project Status	Municipality	Economic Classification	Type of Infrastructure	Project Start Date	Project End Date	Total Project Cost	Total Available	MTEF Forward Estimates	
									2020/21	2021/22	2022/23
									R'000	R'000	R'000
K60 from K58(D51) (Allandale Rd) (M39) to K117(K117(Andrew Mapheto) in Tembisa.	K60 from K58(D51) (Allandale Rd) (M39) to K117(K117(Andrew Mapheto) in Tembisa	Design	City of Ekurhuleni	Other Fixed Structures	New or replacement assets	Not Yet Available	Not Yet Available	Not Yet Available	100	50	50
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	Tender	City of Ekurhuleni	Other Fixed Structures	New or replacement assets	Not Yet Available	Not Yet Available	Not Yet Available	1 000	–	–
Construction of road K148 between roads K146 and K133, including K148/N3 Interchange	Upgrading/ Widening of road K148/N3 Interchange Phase 1	Tender	City of Ekurhuleni	Other Fixed Structures	Upgrades and additions	01 June 2020	30 September 2022	Not Yet Available	44 416	207 986	177 023
K105: Upgrade and doubling of P38-1 (M57) (Pretoria Rd) to K route K105 from K60 (Tembisa access) to K68 (M32) Kempton Park Civic Centre (BRT Route)	K105: Upgrade and doubling of P38-1 (M57) (Pretoria Rd) to K route K105 from K60 (Tembisa access) to K68 (M32) Kempton Park Civic Centre (BRT Route)	Design	City of Ekurhuleni	Other Fixed Structures	Upgrades and additions	Not Yet Available	Not Yet Available	Not Yet Available	2 500	50	50
Benoni Region Regravelling of Gravel Roads	Road-Gravel	Tender	City of Ekurhuleni	Contractors	Maintenance and repair	01 April 2020	31 March 2023	Not Yet Available	22 000	28 700	32 400

CHAPTER 6: COMMUNITY AND STAKEHOLDER PARTICIPATION

6.1 Ward consultations on IDP review process for 2022/2023

6.1.1 Introduction

This chapter provides an outline of the legislative framework guiding community and stakeholder involvement in the IDP planning process. It also discusses processes followed, especially the outreach activities that were part of reviewing the draft 2022/23 IDP.

6.1.2 Legislative framework

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

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.

6.1.3 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.

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

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

The City of Ekurhuleni has adopted the Ward Committees system that has been designed to assist Ward Councillors with the facilitation and co-ordination of engagements between the City and its communities.

6.1.4 Framework for 2022/2023 Consultations Wards

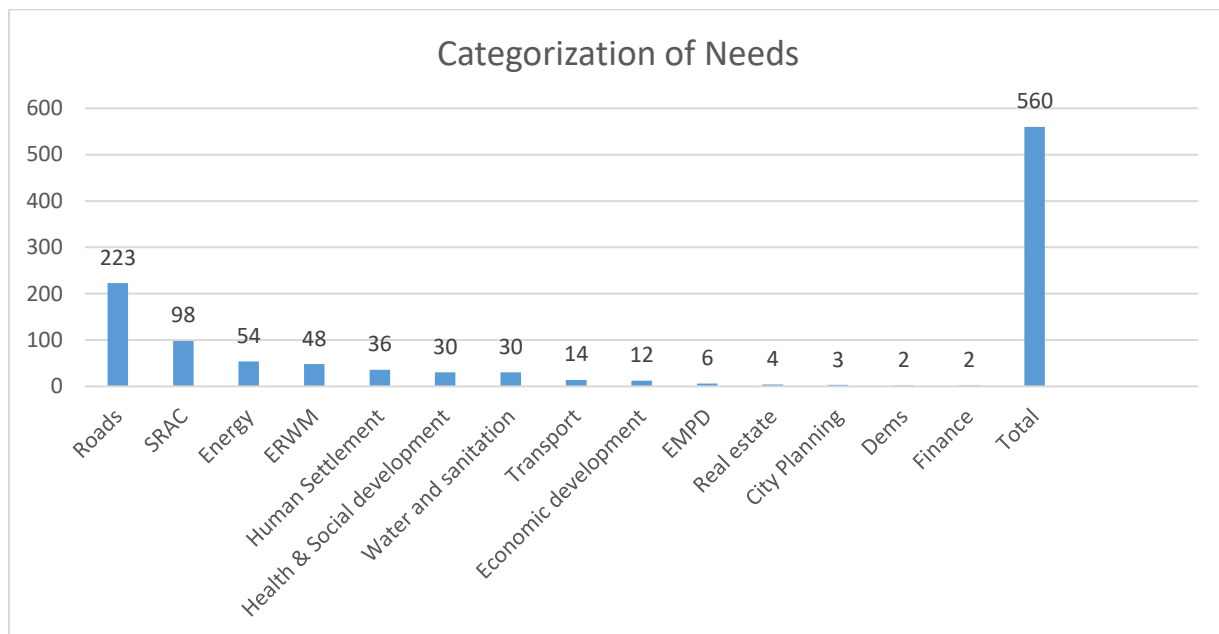
Local government elections were held on 1 November 2021 and newly elected Ward Councillors were given the community needs that were identified in the previous year, to assess the current level of development in their respective wards and identify five ward development priorities for the term of Council. The priorities will be reviewed annually in line with changing circumstance and suggestions from communities and ward committees once established. Ward Councillors were encouraged to engage as far as possible with stakeholders within their wards when identifying these needs.

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

- Review documents and list of ward needs identified in the previous review
- Approved projects and budget per ward (2021-2022)

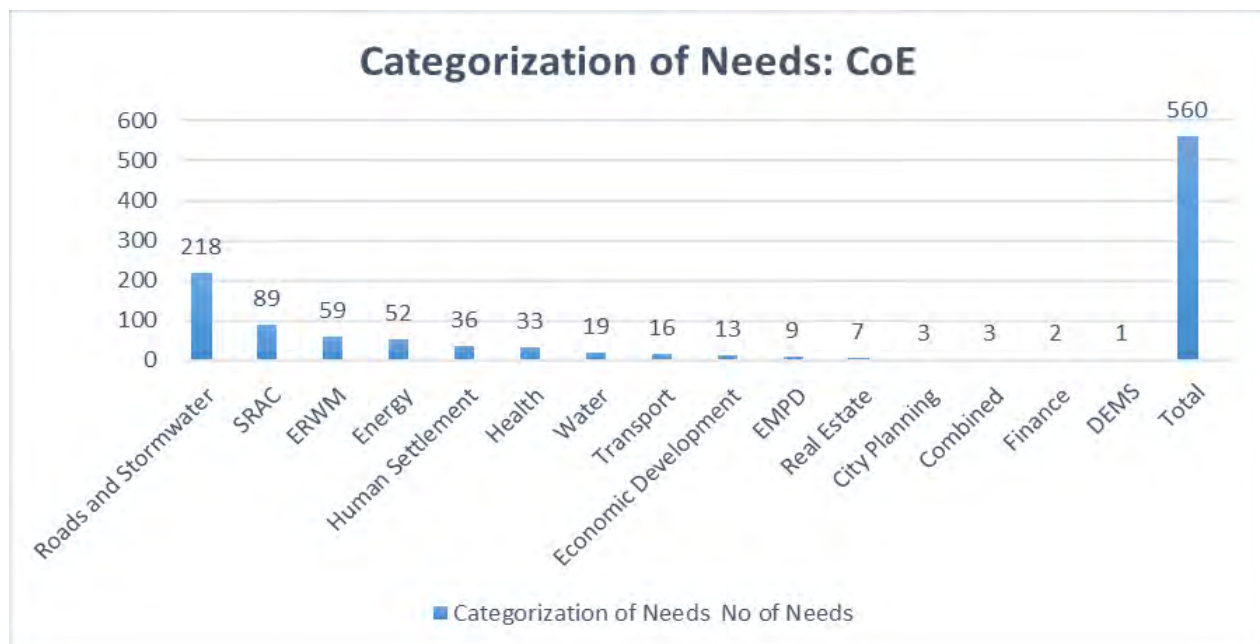
All ward Councillors provided their completed list of five developmental ward priorities, which resulted in 560, ward priorities within local government competence, which was collected for the 2022/ 2023 Financial Year.

CATEGORISATION OF WARD NEEDS PER DEPARTMENT -2022/2023



The figure below presents ward priorities in the 2021/2022 Financial Year with an intention of enabling analytic comparison between the 2021/22 and 2022/23 ward priority issues.

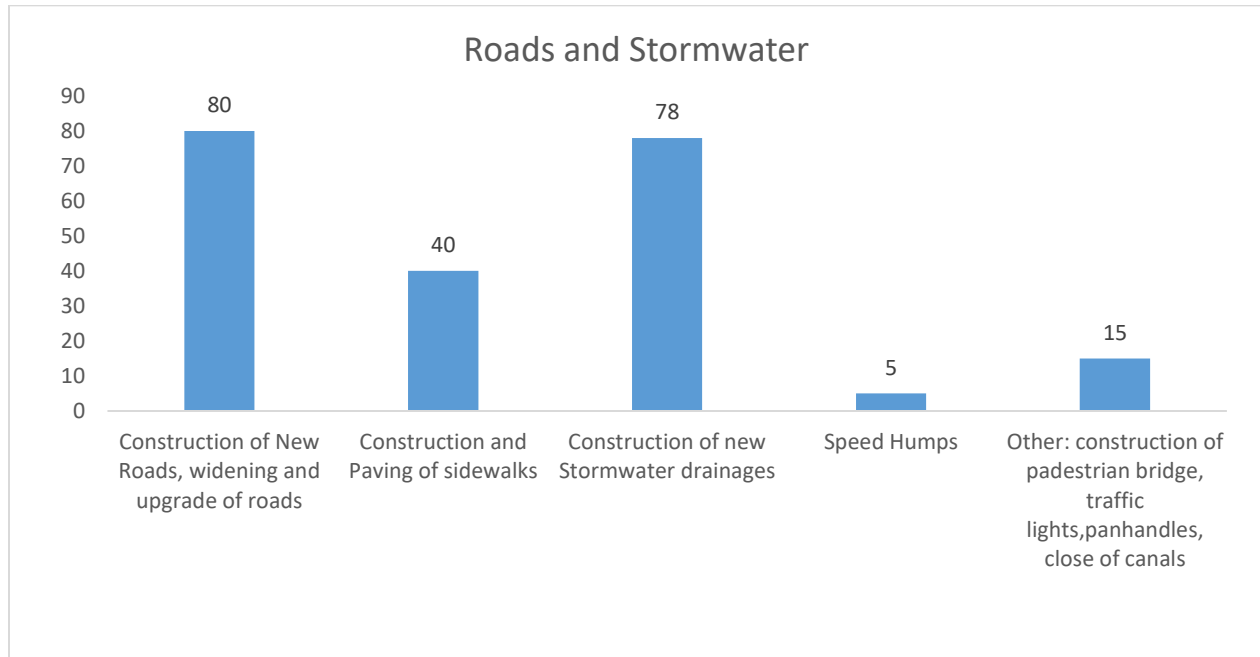
CATEGORISATION OF WARD NEEDS PER DEPARTMENT -2021/2022



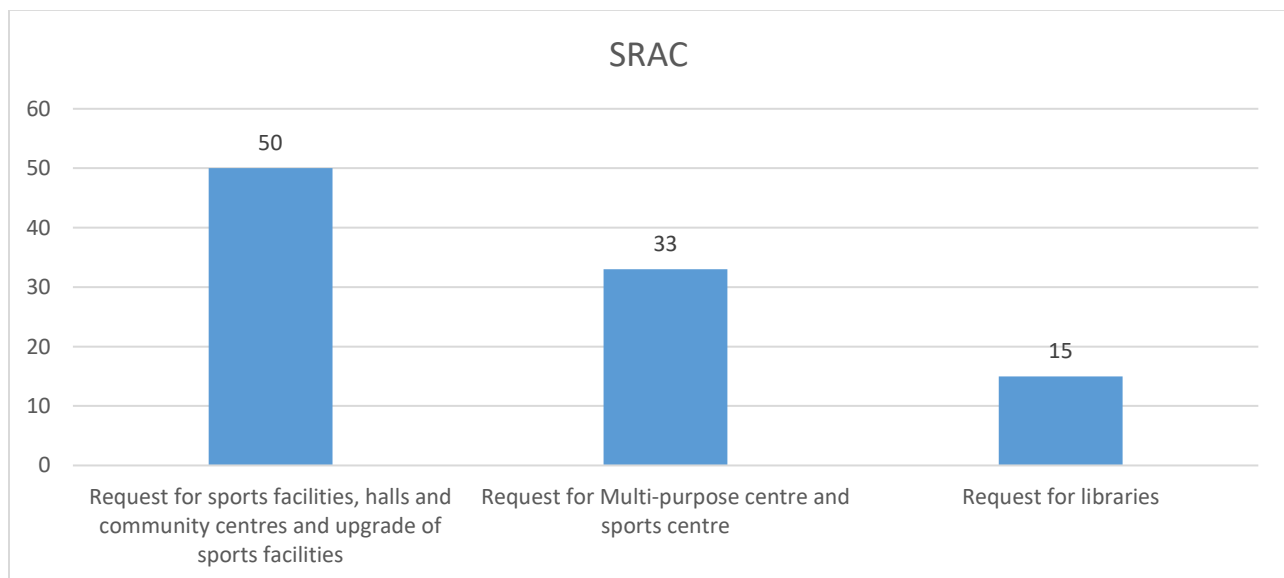
The ward priorities per department for the 2022/23 financial year are very consistent with the ward priorities of the 2021/22 financial year, with issues related to the Roads and Stormwater; Sports, Recreation, Arts

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

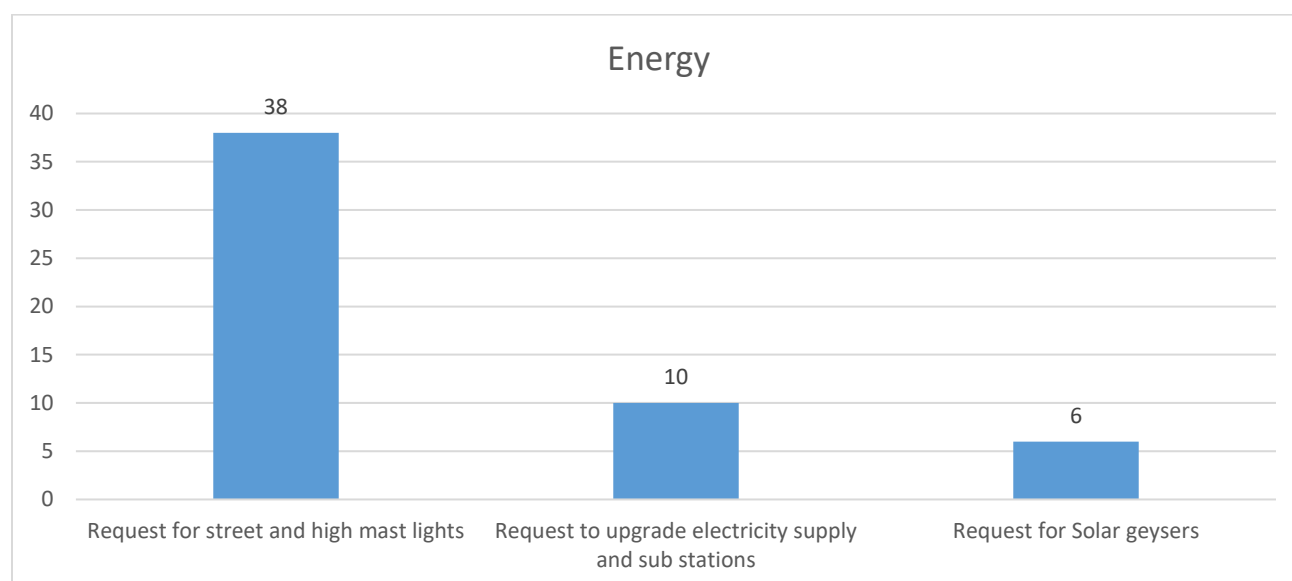
CATEGORISATION OF ROADS AND STORMWATER NEEDS



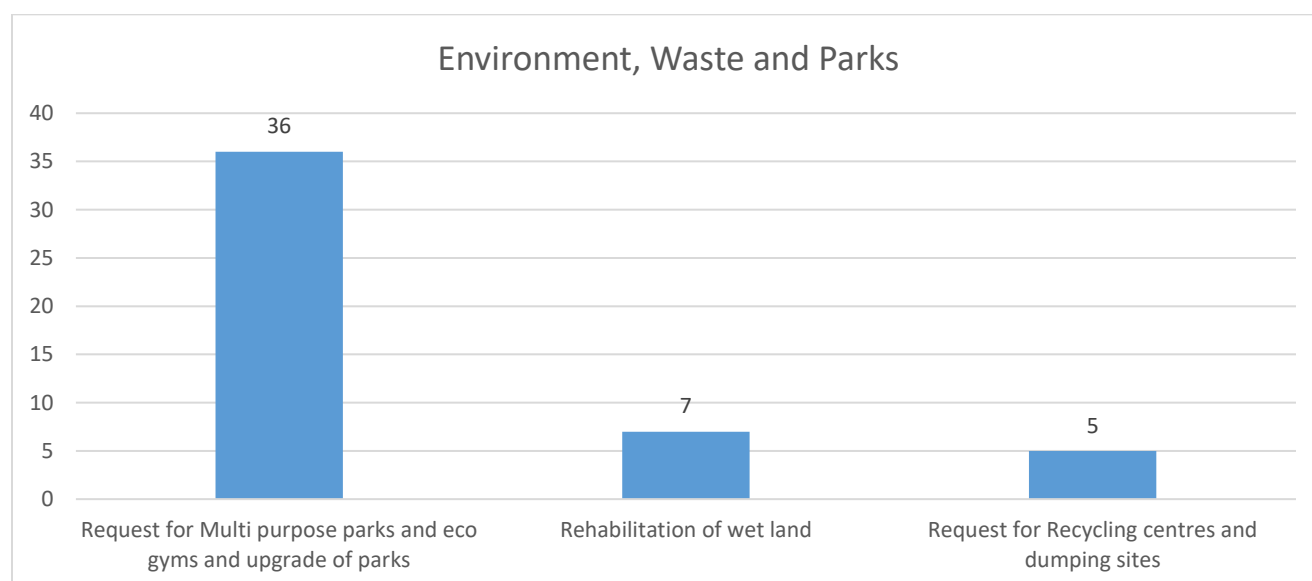
CATEGORISATION OF SRAC NEEDS



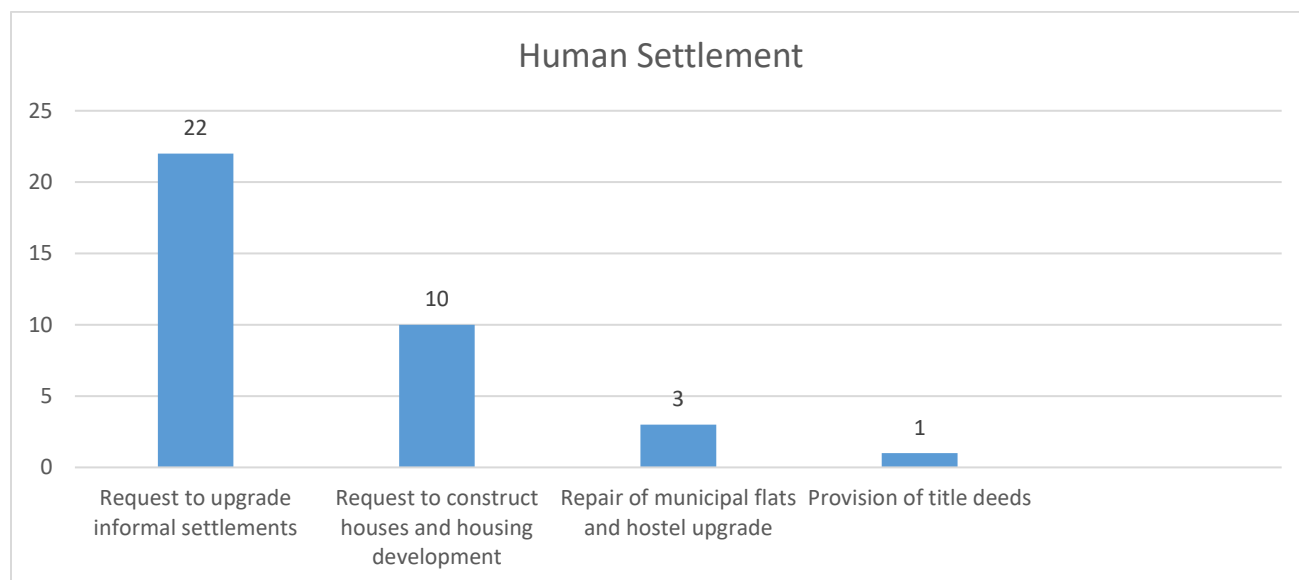
CATEGORISATION OF ENERGY NEEDS



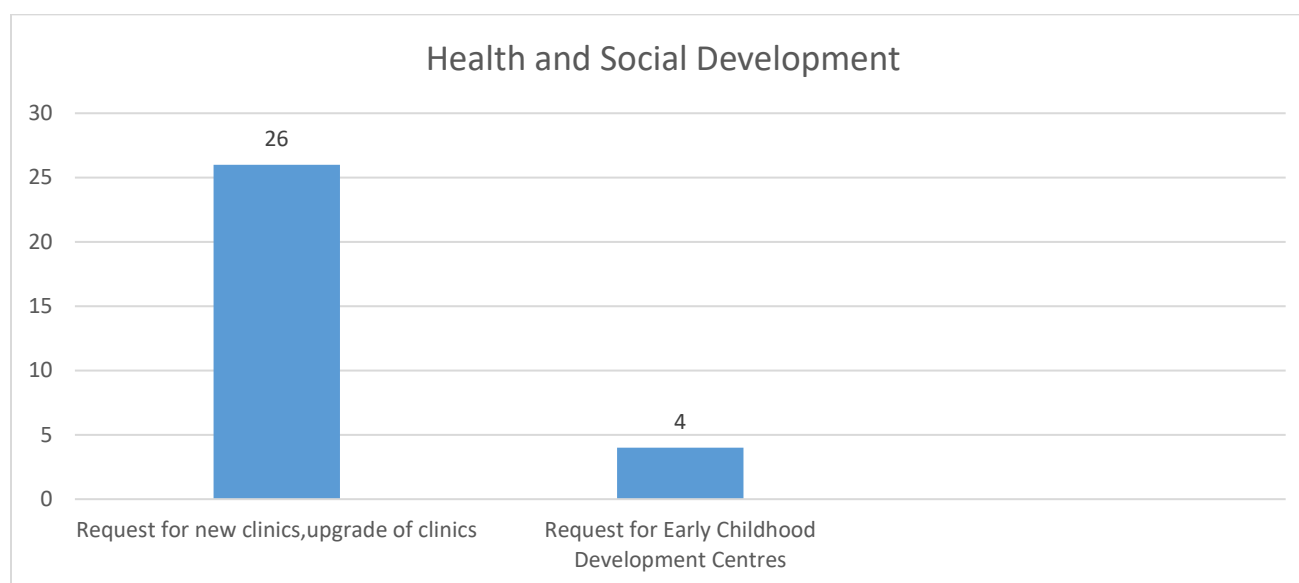
CATEGORISATION OF ENVIRONMENT AND WASTE MANAGEMENT NEEDS



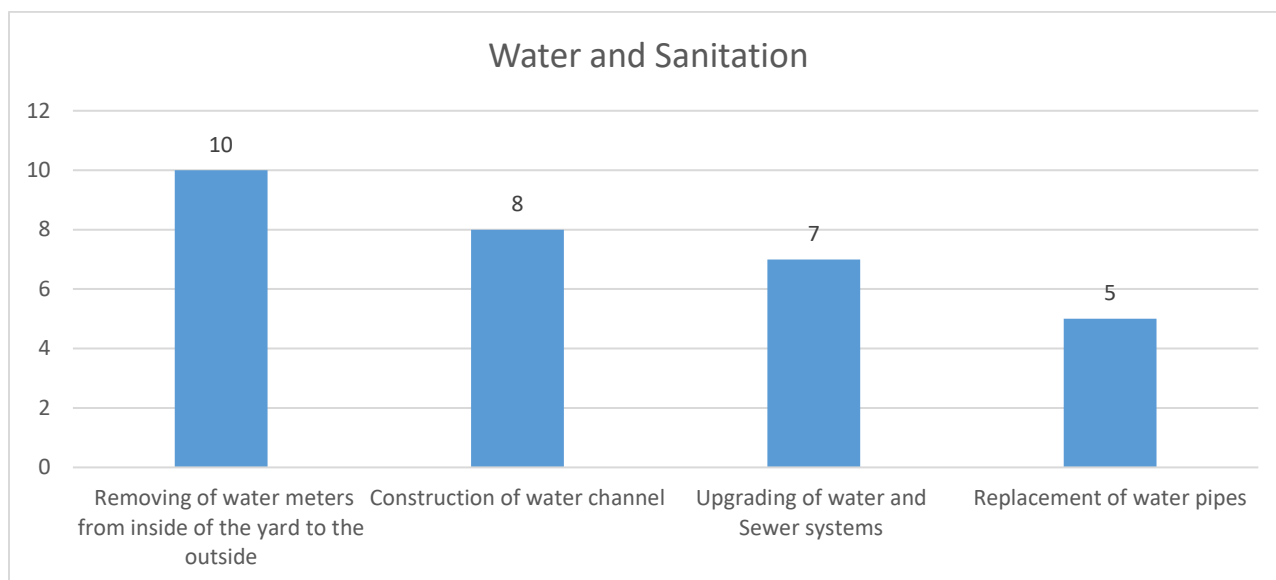
CATEGORIZATION OF HUMAN SETTLEMENT NEEDS



CATEGORISATION OF HEALTH AND SOCIAL DEVELOPMENT NEEDS



CATEGORISATION OF WATER AND SANITATION NEEDS



6.1.5 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.

6.2 Priorities

Newly elected Ward Councillors were given the community needs that were identified in the previous year, to assess the current level of development in their respective wards and identify five ward development priorities for the term of Council. The priorities will be reviewed annually in line with changing circumstance and suggestions from communities and ward committees once established.

6.2.1 Public Participation on the tabled IDP and MTREF budget

The 2022/2023 reviewed IDP and the 2022/2023-2024/2025 MTREF were tabled to Council for public comments on 24 March 2022. The tabled documents were published for comments from 05 April until 29 April 2022. Hard copies were made available at all Ekurhuleni libraries and Customer Care Centres as well as on the Ekurhuleni website supported by a dedicated email where comments could be submitted.

Public participation meetings on the tabled draft IDP and draft Budget were held between 05 and 21 April 2022 across all the customer care areas (CCA). In all the public meetings, Covid 19 regulations were adhered to, including social distancing, wearing of masks and sanitizing of hands and not more than 250 people were allowed into these meetings. The Kwathema CCC meeting did not take place due to the unrest in the area during the month of April

In total, 19 different meetings were held over the period as outlined in the table below:

DATE	CCA	Proposed Venue	MMC
05 April 2022	Tsakane	Tsakani Community Hall	Dino Peterson
05 April 2022	Tembisa 1	Rabasotho Hall	Bakang Lethoko
05 April 2022	Katlehong 1	DH Williams Hall	Thembani Ndzipo Kalipa
05 April 2022	Edenvale	Bedfordview Hall	Heather Hart
06 April 2022	Kwathema*	Kwathema Civic Hall	Victor Lethlogonolo Moseki
06 April 2022	Benoni	Actonville Community Hall	Ruhan Robinson
06 April 2022	Germiston	Dinwiddie Hall	Graham Gersbach
06 April 2022	Thokoza	Sam Ntuli Indoor Sports Centre	Thembani Ndzipo Kalipa
07 April 2022	Nigel	Mackenzievill Community Hall	Andre Du Plessis
07 April 2022	Springs	Springs Main Hall	Victor Lethlogonolo Moseki
07 April 2022	Katlehong 2	Palm Ridge Hall	Alco Ngobese
07 April 2022	Alberton	Alberton Civic Hall	Graham Gersbach
12 April 2022	Boksburg	City Hall (Pink hall)	Ruhan Robinson
12 April 2022	Duduza	Monty Motloun Hall	Dino Peterson

12 April 2022	Etwatwa	Stompie Skhosana Hall	Olive Senzeni Sibeko
12 April 2022	Tembisa 2	Olifantsfontein Hall	Bakang Lethoko
13 April 2022	Kempton Park	Kempton Park Civic Centre Community Hall	Heather Hart
13 April 2022	Vosloorus	Vosloorus Civic Hall	Alco Ngobese
13 April 2022	Daveyton	Victor Ndlazilwane Hall	Olive Senzeni Sibeko
21 April 2022	Brakpan	Brakpan Indoor Sports Centre	Andre Du Plessis

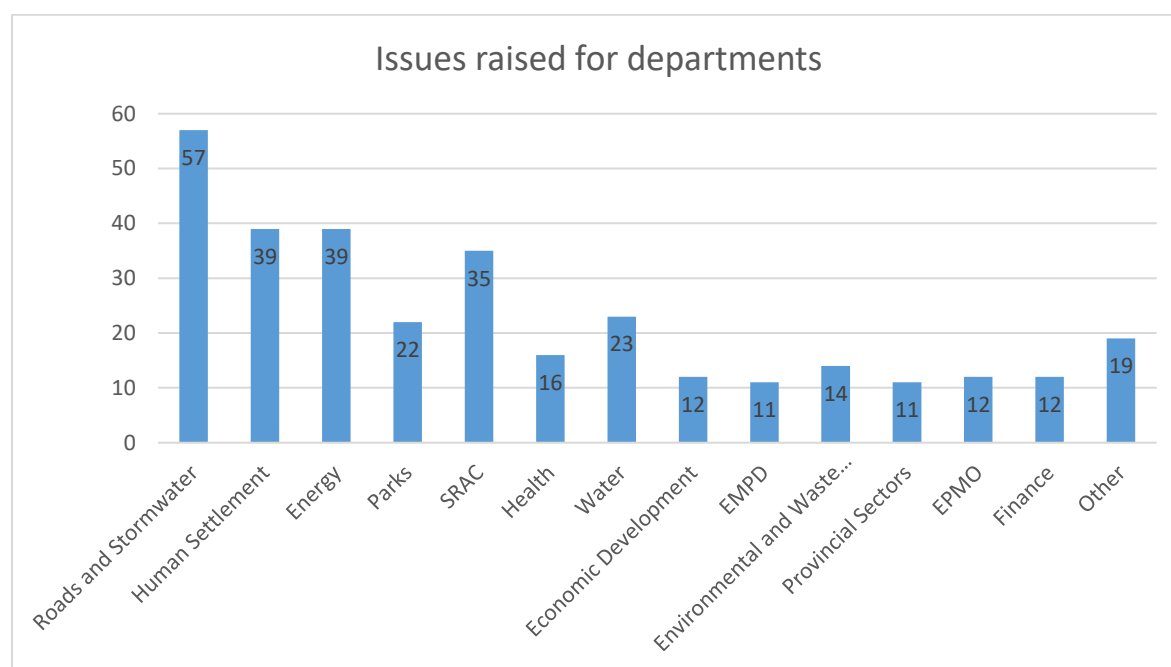
6.2.2 Discussion and analysis

The first part below is focusing on issued raised through the community consultation meetings that were held across the City. The second part deals with inputs received through emails and other non-contact means. The overview relies on textual and calculation of a number of times service delivery requests are made.

6.2.3 Issues raised during the consultation meetings.

As shown above in table 1 below the Roads and Storm water received the highest number of service delivery requests from the communities. The main issues raised were resurfacing, tarring and patching of potholes, general road maintenance and that drainage system needs serious improvement. The second most raised issues were in relation to energy and human settlement. The energy concerns largely relate to upgrade of electrical infrastructure, streets light maintenance and repairing of high mast lights.

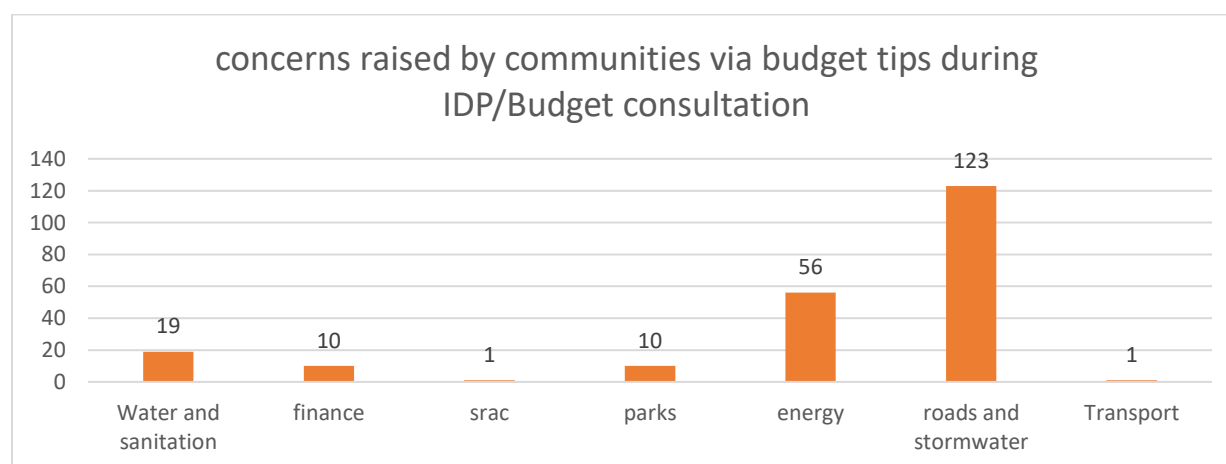
Table 61: Service delivery needs received through the IDP meetings



On Human settlements, issues raised were essentially talking to Illegal occupation of RDP houses by non-verified occupants and pensioners still waiting for title deeds. Some stay in flats and cannot even afford rent since their accounts are blocked. Re-blocking and electrification, Cable theft & robberies also featured prominently in the meetings. The third department, SRAC equally had the highest concerns including recreational facilities not being enough and no sport facilities for youth. The other thing was about bad state of libraries and request for building new libraries.

6.2.4 Issues received through emails and non-contact means

Table 2: Inputs received during the budget process



A look at table 2 shows that three departments featured heavily on service delivery request, namely, Roads and storm water, energy as well as Water and Sanitation coming in the third place. The major issues raised in with Roads and Storm water are similar to ones raised through the contact IDP meetings. The fixing of potholes, resurfacing, and tarring roads (including gravel) appear over 100 times in the request list. Followed way further down by the need for speed bumps and pedestrian pavements. The improvement of storm water system does not feature that prominently.

On Energy, the request to fix streetlights including Apollo lights topped the list (34). The issues centered around poor visibility, maintenance and upgrade of the electricity infrastructure generally. Few complained about cable theft, faults and illegal connections. Only those closest to informal settlements raised concerns about these issues. The outages in some areas as results of these issues were exacerbated by load shedding.

On Water and Sanitation the major appear to be the need to upgrade the drainage system (appear 17 out of the 19 times) in many areas. The need to repair or upgrade the water supply system and resulting in low water pressure or lack of water was also topical. The frequent burst pipes add to the woes. In Glen Marikana, the informal settlement is requesting hygiene toilets.

CHAPTER 7: MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK

7.1 Introduction

South African cities are all searching for a more just spatial development model whereby the imbalances of the past can be eradicated, and the demand of modern sustainable city building can be met. In this process of urban transformation, one has to move from a low-density, private transport-dominated and dispersed urban structure that has been developed over many years to a public transport oriented higher density compact urban structure where high levels of safety and freedom of choice exist as related to transport modes, housing typologies and proximity to job and recreation opportunities. This MSDF must be viewed as first step towards guiding future spatial development in Ekurhuleni to achieve a more sustainable metropolitan city structure, which can lead economic and social development in Gauteng.

The development of the Ekurhuleni MSDF was done against the legislative backdrop of the local government MSA, 32 of 2000 and the Spatial Planning and Land Use Management Act (SPLUMA) 16 of 2013. Policies that guided this planning process indicate inter alia the NDP, the Gauteng Employment, Growth and Development Strategy, the Ten Pillar Programme, the Gauteng Spatial Development Strategy and the Ekurhuleni Growth and Development Strategy. The normative principles as described in the NDP encompass the spirit within which this plan was prepared and, in this vein, can be described as the guiding principles for the compilation of the Ekurhuleni MSDF. These principles are:

- Spatial Justice.
- Spatial Sustainability.
- Spatial Resilience.
- Spatial Quality.
- Spatial Efficiency.

7.2 Contents and process

7.2.1 Contents of the MSDF

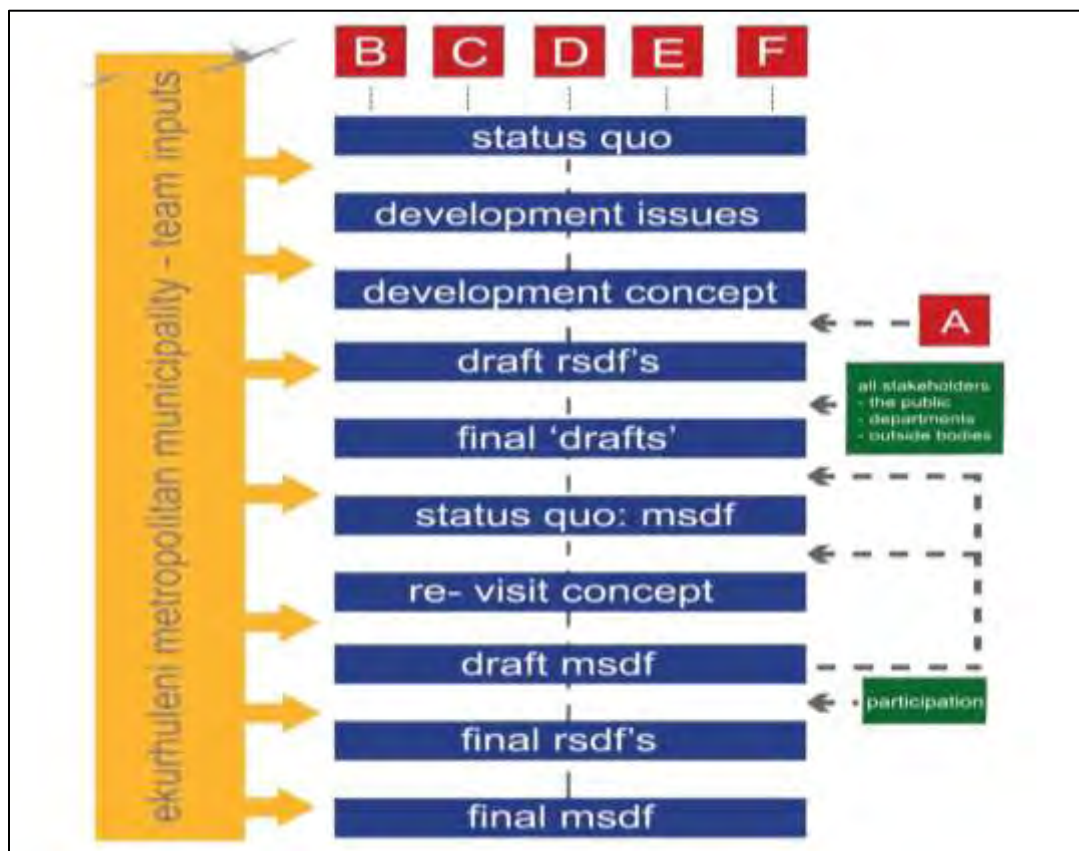
The MSDF contains the following sections:

- Section A, which includes the contextual perspective of the legislative framework within which the Ekurhuleni MSDF was done.
- Section B is a comprehensive status quo analysis of the physical, social, economic and institutional sectors.
- Section C comprises the spatial development framework, which also includes development guidelines and the implementation strategy with catalytic interventions.

7.2.2 Process for developing the MSDF

The process followed was ongoing throughout the planning period and is summarised in the following figure.

FIGURE 62: PROCESS FOR DEVELOPING THE EKURHULENI MSDF



7.2.3 Status quo findings (spatial)

The main findings from the status quo analysis include the following:

- Ekurhuleni is well placed to accommodate future regional growth in view of the growth patterns in Gauteng and the role of the future growth of the Aerotropolis.
- The urban footprint is dispersed with the related pressures on service delivery and transport systems.
- The traditional core areas (CBDs) are unable to provide the needs of the growing residential areas of the south, south-west and east.
- The agricultural areas of the metro appear to have significant development potential in support of the Aerotropolis and should as such be protected and developed.
- The well-established transport routes, being rail, road and air.
- The transport system including rail, road and air, is well developed and remains a strong resource to attract and accommodate future development.
- The extensive open space system within the metropolitan area should be protected and developed to support the future densified urban structure.
- Water, sewer and electrical services - all need expansion, specifically in the north-eastern and southern sectors of the metro.

In addition to the above, the main influencing factors, which were taken from the Status Quo Analysis, are indicated in the following figure.

FIGURE 63: INFLUENCING FACTORS FROM THE STATUS QUO

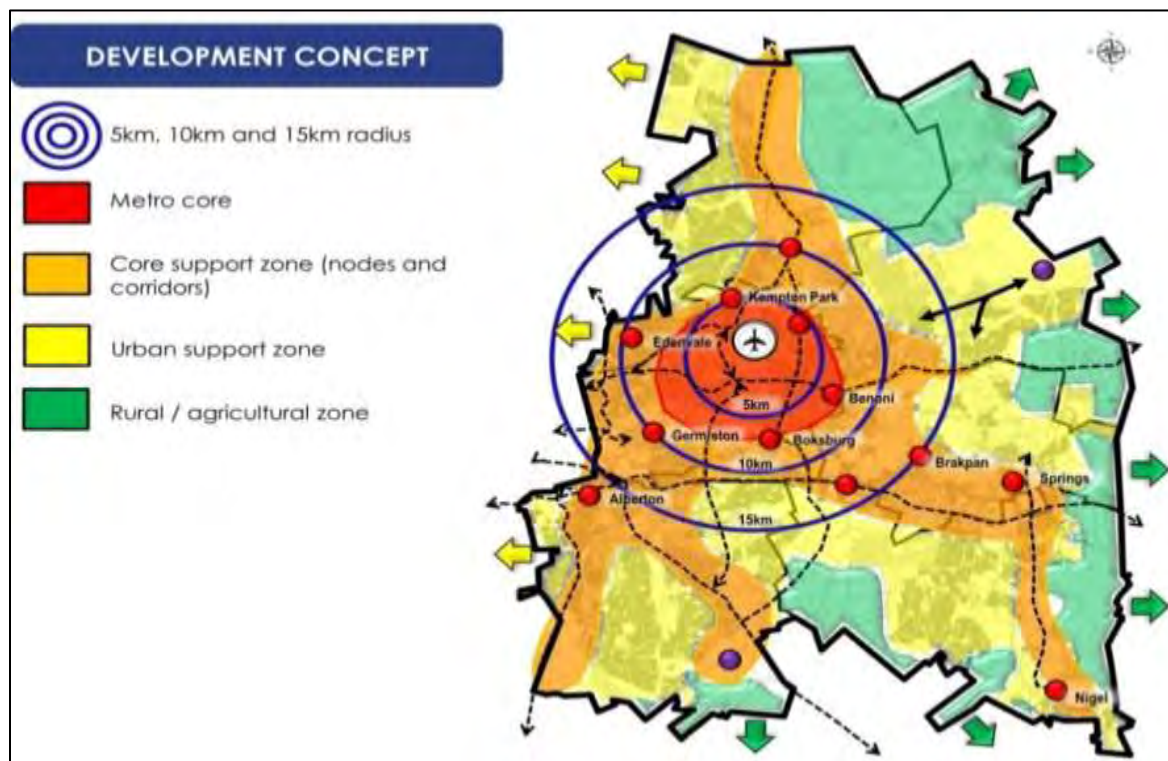
INFLUENCING FACTORS	
GROWTH AND DEVELOPMENT STRATEGY	HUMAN SETTLEMENTS
<ul style="list-style-type: none"> • Re-urbanise • Re-industrialise • Re-generate • Re-mobilise • Re-govern 	<ul style="list-style-type: none"> • Mega housing projects • Informal settlements • Backyard shacks • Housing backlog
PLANNING PROCESS	AEROTROPOLIS
<ul style="list-style-type: none"> • Fragmented urban structure • Metropolitan identity • Peripheral urban development • Nodal transition • Large open spaces and agriculture • Regional opportunities • National focus – air, rail • Strategic land parcels 	<ul style="list-style-type: none"> • Multi-core districts • Areas of influence • Research and manufacturing • Creative cluster • Agri-business • Logistics • Mixed-use infill
ENVIRONMENT	TRANSPORT

<ul style="list-style-type: none"> • Gauteng Environmental Framework • Gauteng Department of Agriculture and Rural Development • Ekurhuleni Bio-Regional Plan • Ekurhuleni Environmental Management Framework • Ekurhuleni Biodiversity and Open Space Strategy (EBOSS) • Agricultural potential 	<ul style="list-style-type: none"> • Good rail network • Road-based development • Dedicated freight routes • Freight hubs • Functional public transport • Gautrain • Aerotropolis • Regional airports • Pedestrianisation • Transit-oriented development
--	--

7.2.4 Metropolitan Spatial Development Concepts (MSDC)

The MSDC that now guides the MSDF builds on the existing concept in that it suggests a strengthening and expansion of the core triangle between Kempton Park, Germiston and Benoni, to include the proposed new airport node in the east. It further proposes the inward growth of the peripheral residential areas i.e. Etwatwa and the development of clearly defined corridors, while the agricultural land needs to be protected (see figure below).

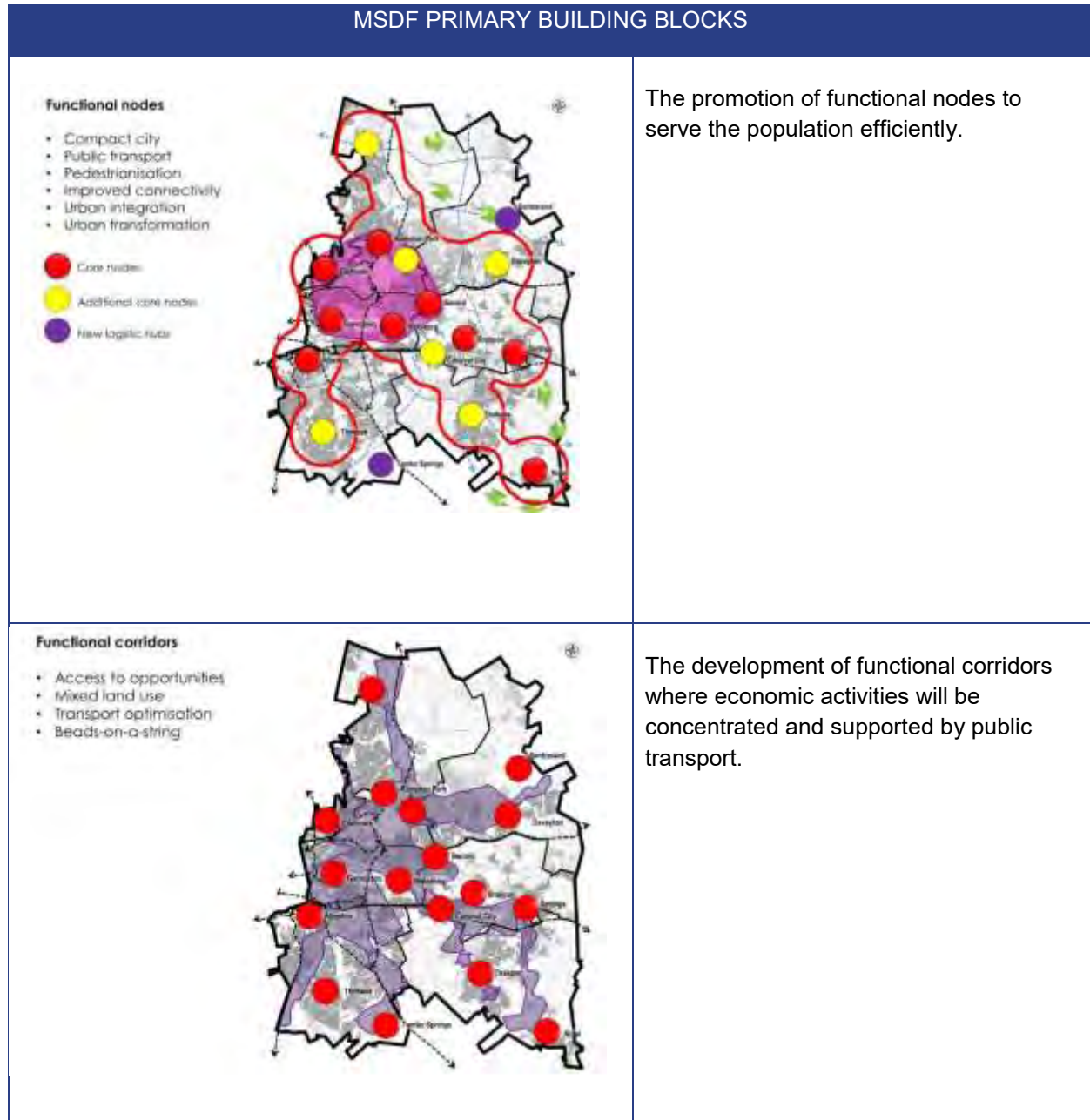
FIGURE 64: MSDF DEVELOPMENT CONCEPT

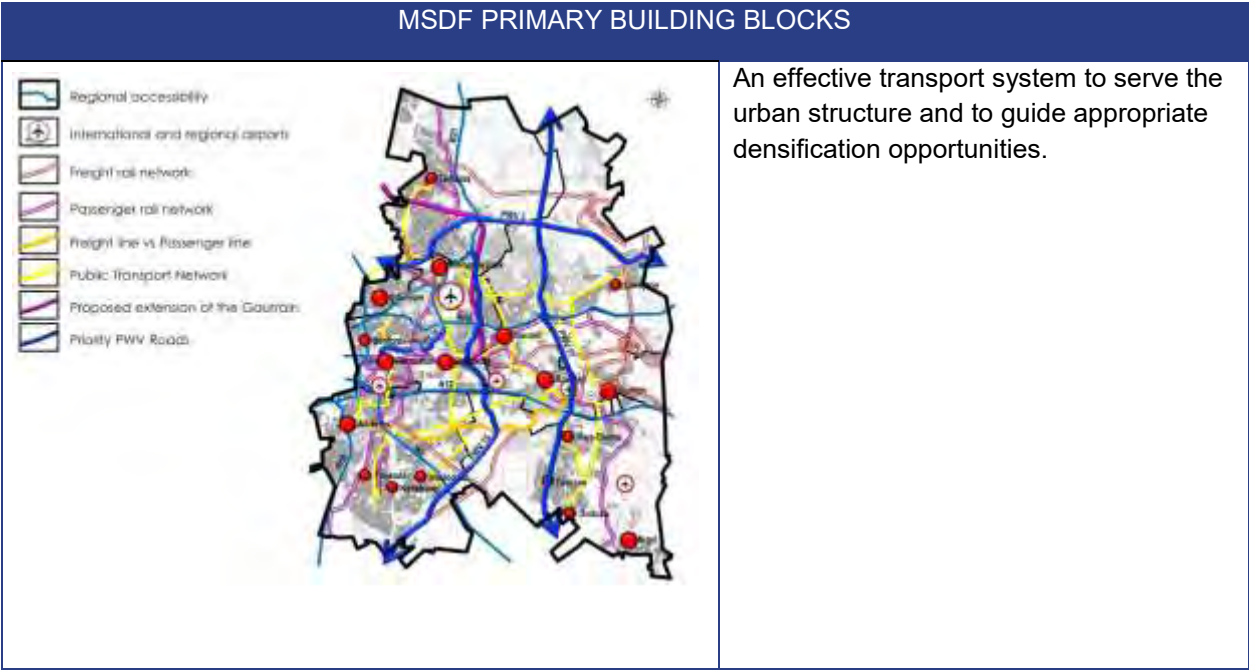


7.2.5 Revised Municipal Spatial Development Framework

The revised MSDF includes the following primary building blocks:

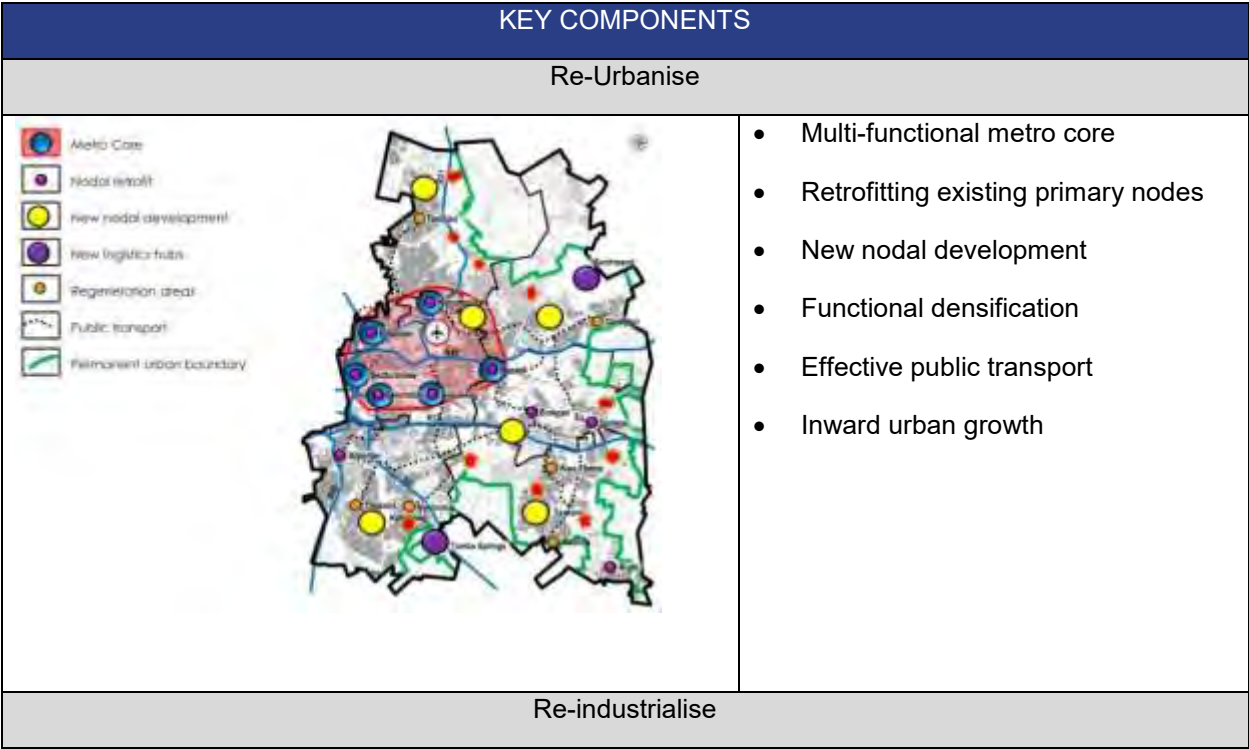
FIGURE 65: BUILDING BLOCKS FOR THE REVISED MSDF





In addition to the above the key components of the MSDF are the following:

FIGURE 66: ADDITIONAL KEY COMPONENTS OF THE MSDF



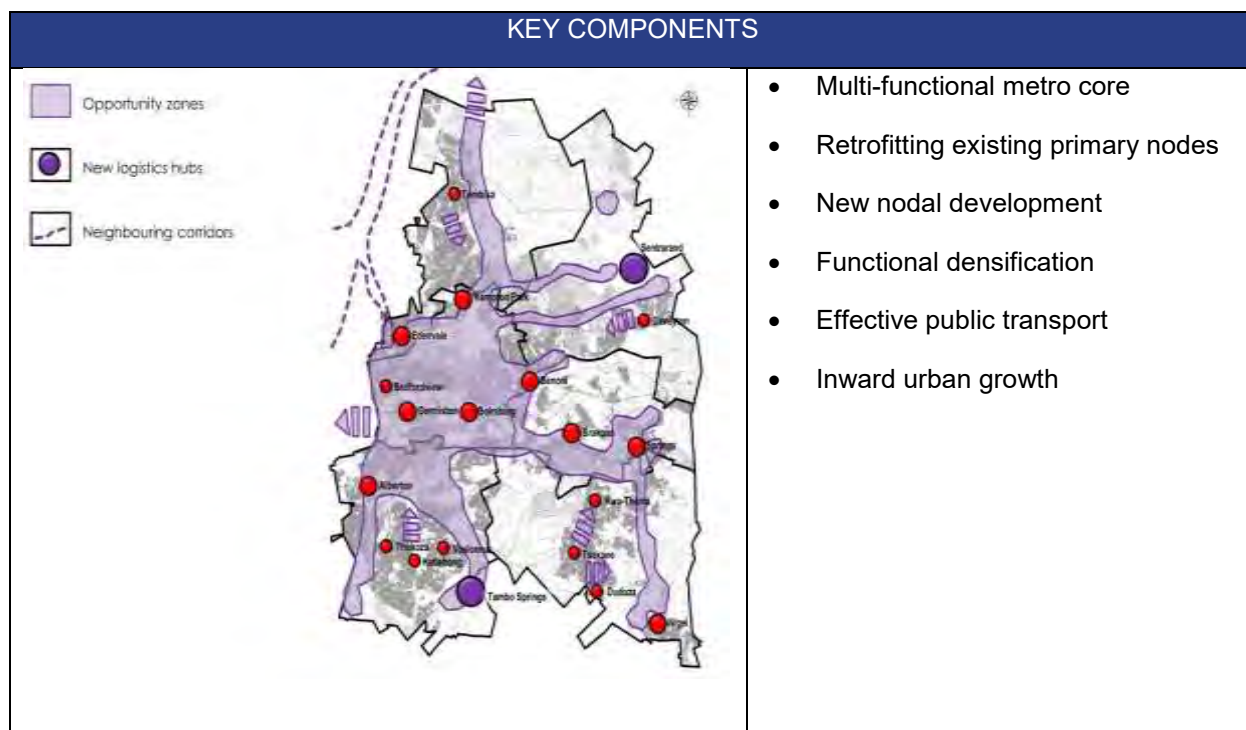
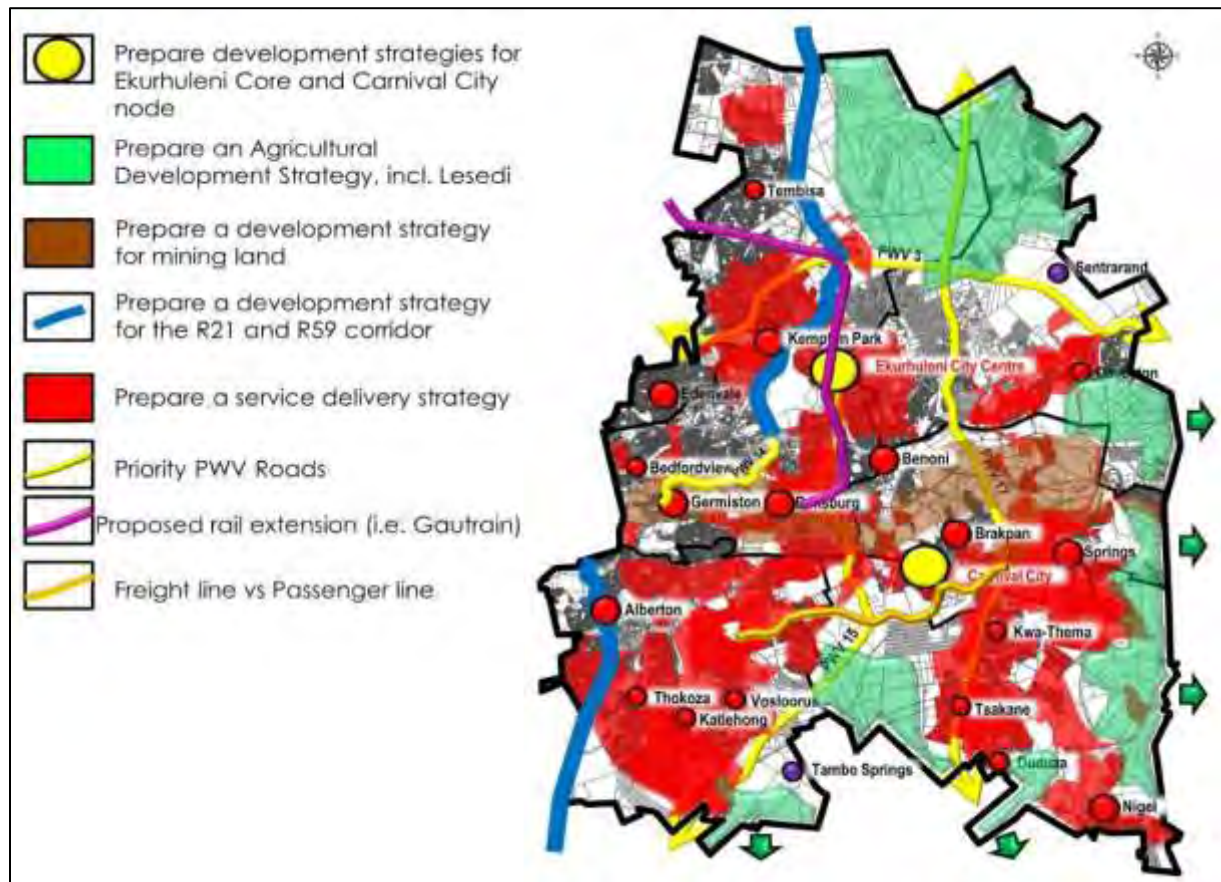


FIGURE 67: COMPONENTS OF THE MSDF

KEY COMPONENTS	
Re-Govern	Re-Mobilise
<ul style="list-style-type: none"> • Permanent urban development boundary (UDB) • Functional planning / management regions • Planning to lead decision making • Lesedi • Growth management strategy • Land acquisition (inter-governmental land) 	<ul style="list-style-type: none"> • Development of under developed social services land • Shared facilities • Multi-functional facilities • Public transport • Functional participation (refuse removal)
Re-Generate	
<ul style="list-style-type: none"> • Re-cycled grey water for agriculture • Rail transport • Storm water management • Alternative land use / building uses • Multi-functional land / facilities • “Green” buildings and services 	

7.2.6 Strategic Proposals and Catalytic Recommendations

FIGURE 68: STRATEGIC PROPOSALS



The following strategic proposals are encompassed in the MSDF:

- Establish a permanent urban boundary as per this MSDF;
- Develop the core node as a metropolitan hub around the airport;
- Existing nodes need to be retrofitted to serve the current needs of the metro and new nodes need to be developed to improve connectivity and serviceability in the metro;
- Corridors need to be developed applying the “beads on a string” principle;
- Agriculture should be developed (in conjunction with Lesedi) to become a meaningful contributor to the Ekurhuleni economy;
- Densification needs to support public transport and needs to be supported by sufficient municipal services;
- Transit-orientated development needs to be promoted throughout the metropolitan area;
- Improved regional connectivity needs to be achieved via the development of PWV 3, PWV 5 and PWV 17 routes;

- Rail services need to be improved to augment the road-based public transport services and to develop the inland freight ports of Tambo Springs and Sentrarand; and
- Gautrain extensions need to be pursued to service the eastern side of the airport.
- With regard to the catalytic recommendations, the following should be implemented with urgency.

7.2.7 Spatial Development Objectives

The revised MSDF includes the following spatial development objectives that are guided by the Ekurhuleni's vision:

- Create a single, uniform identity for EMM;
- Develop a well-defined system of activity nodes;
- Promote the development of a sustainable compact urban structure;
- Create a sustainable and functional open space network;
- Optimise job creation capacity of the formal economy;
- Integrate the disadvantaged communities into the urban fabric;
- Actively promote sustainable public transport;
- Promote access to social and municipal services through CCAs;
- Identify the spatial impact of climate change;
- Promote sustainable livelihoods development;
- Promote sustainable development; and
- Optimise the comparative advantages of EMM.

7.3 Conclusion

The Ekurhuleni MSDF seeks to align the Ekurhuleni spatial development with new legislation and with large-scale new developments in the region. As such, this plan should ensure that the future spatial development of the metropolitan area will be sustainable and that it will contribute to the wellbeing of all of its citizens.

CHAPTER 8: CAPITAL INVESTMENT FRAMEWORK

8.1 Capital Investment Framework (CIF)

8.1.1 Introduction

The CIF is a legislative requirement in terms of Section 4(e) of the Municipal Planning and Performance Management Regulations promulgated under the MSA, 2001. The purpose of the CIF to guide, align and co-ordinate municipal capital investment across all sectors in order to achieve spatially targeted investment in support of the spatial strategy set out in the MSDF of the CoE. The CIF further takes cognisance of the Spatial Planning and Land Use Management (SPLUMA) Act in terms of Section 21(n) that refers to the capital expenditure framework and its application through the development of Catalytic Land Development Programmes (CLDPs) and pipeline of projects in support of the MSDF and CoE Priority Programmes. The CIF is therefore a growth management tool of the MSDF and provides a spatial prioritisation rationale for the capital budget and alignment with key strategic objectives as set out in the IDP.

8.1.2 COE Spatial Rationale and Transformation Agenda

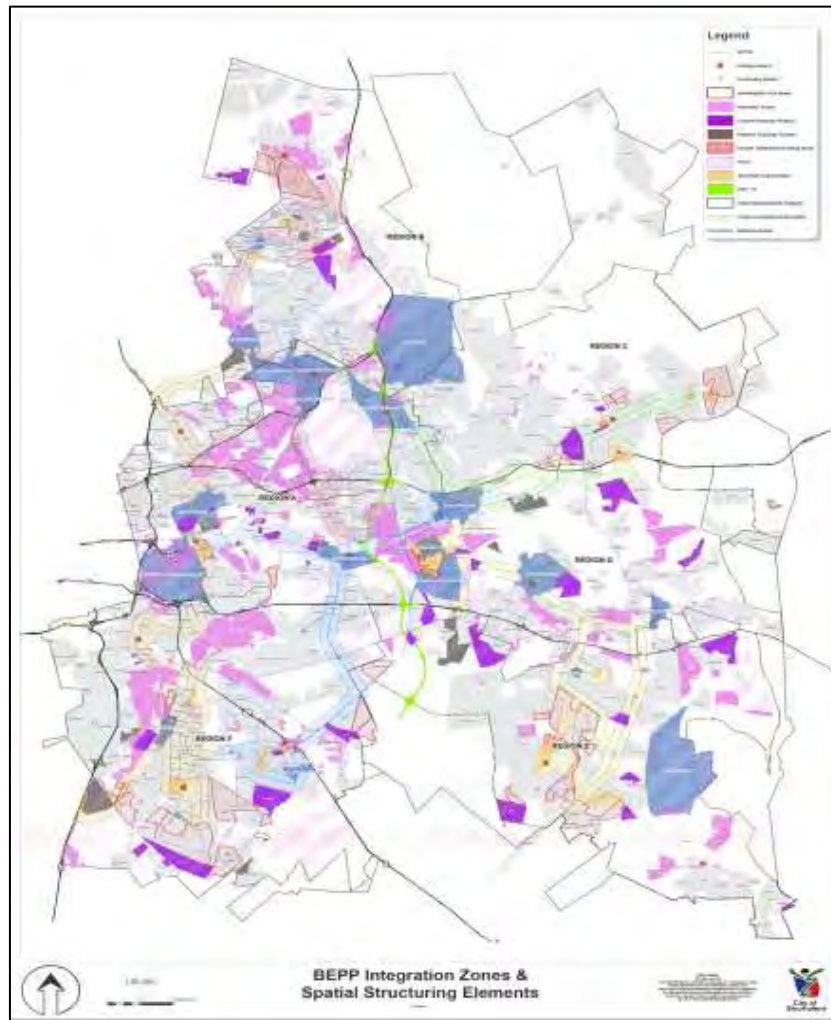
The Spatial Targeting of the Capital Investment Framework geographic priority areas as supported by the BEPP Integration Zones as the structuring component of the urban network strategy is primarily founded on the Long-Term Vision of the CoE as set out in the City of Ekurhuleni Growth and Development Strategy 2055, and the CoE Metropolitan Spatial Development Framework. The Urban Network Strategy that was introduced by National Treasury confirms the CoE GDS planning rationale of corridor development. In line with the Urban Network Strategy, CoE identified five (5) Integration Zones (development corridors), marginalised areas (informal settlements, townships and inner-city areas) and growth nodes (commercial and industrial) to ensure focused development in achieving spatial transformation. The Integration Zones are underpinned by the CIF 3 geographic priority areas that are spatially phased in terms of priority area 1 to achieve a delivering city, priority area 2 to achieve a capable city and priority area 3 in achieving a sustainable city.

The spatial delineation of the Capital Investment Framework (CIF) Geographic Priority Areas (GPAs) has been updated for 2022 and is informed by spatial alignment with identified structuring elements. These structuring elements include:

- Alignment with the Integrated Rapid Public Transport Network (IRPTN);
- Alignment with Core and Secondary Nodes;
- Alignment with Infill Housing (Densification) and Township Regeneration areas;
- Alignment with Industrial Areas;
- Alignment with Strategic Urban Developments (SUDs) and earmarked Precinct Plans;

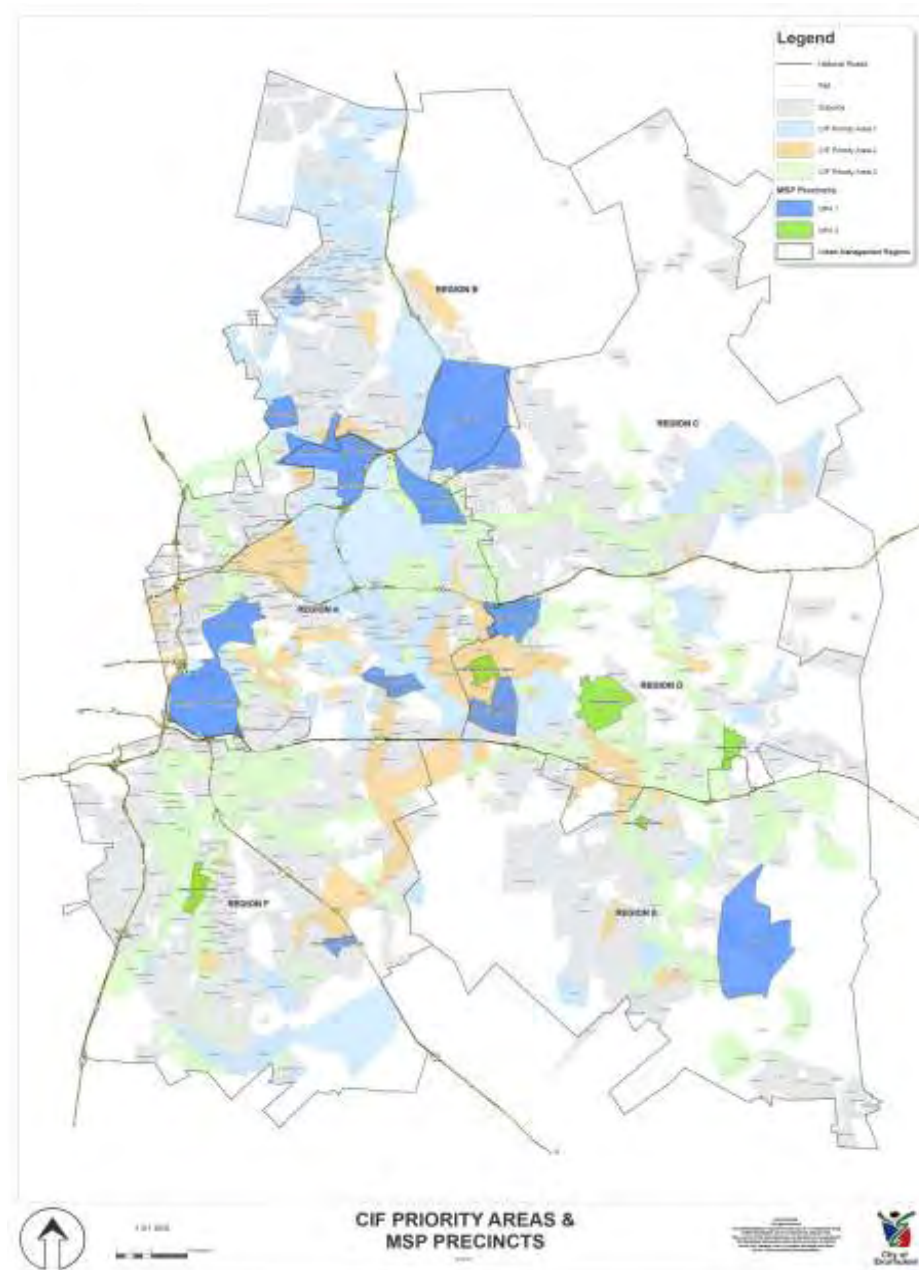
- Alignment with the latest approved MSDF precincts for 2022; and
- Alignment with Human Settlement projects (updated to 2022), factoring in project lifecycle/readiness stage, alignment with other spatial structuring elements, and departmental support (Human Settlements and Metropolitan Spatial Planning).

Figure 8.1 - COE CIF Spatial Structuring Elements overlaid with Human Settlement Backlog Area Identification



In addition to the CIF GPAs, Human Settlement backlog areas have been identified. These are based on previous human settlement projects that have been completed, which will place growing pressure on the provision of basic municipal service across CoE. The MSDF approved precincts have been included into the Geographic Priority Areas of the CIF.

Figure 8.2 - COE CIF GPAs Inclusive of the MSDF Precinct



Spatial prioritisation of the budget and alignment with IDP objectives is achieved through the Capital Prioritisation Model (CPM) of the CIF. The CPM as a decision making tool of the CIF includes the geographic priority areas as part of the prioritisation outcomes. The CPM is in process of building in the CLDPs pipeline of projects into the budget prioritisation process for the upcoming budget cycle as part of the package of prioritisation criteria.

8.1.3 Capital Budget

TABLE 29: DETAILED CAPITAL BUDGET – PROJECT LIST PER WARD

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Chief Operating Officer	Urban Management - Legacy projects	City Wide	34 000 000	37 000 000	37 000 000
City Planning	Other Equipment(Operational Equipment)	Administrative HQ	100 000	100 000	100 000
City Planning	Specialized Equipment(Operational Equipment)	Administrative HQ	200 000	250 000	250 000
Communication and Brand Management	Other Equipment(Operational Equipment)	Administrative HQ	50 000	100 000	100 000
Council General	36115_02_Greenreef Project	22, 33	2 000 000	7 000 000	6 000 000
Council General	Riverfields		3 000 000	3 500 000	5 000 000
Council General	M & T Developmet		5 000 000	5 000 000	6 000 000
Council General	TAMBO SPRINGS INLAND PORT	46, 62, 64	19 000 000	11 500 000	10 000 000
Disaster & Emergency Management Services	Elandsfontein/Isando Fire Station(Kempton Park)	92	5 000 000	12 000 000	12 000 000
Disaster & Emergency Management Services	Fire Station Gym Equipment(Operational Equipment)	Administrative HQ	-	1 500 000	-
Disaster & Emergency Management Services	Installation of Fixed Security Infrastructure (Gates & Burglar Proofing)	City Wide	1 000 000	1 000 000	2 000 000
Disaster & Emergency Management Services	Katlehong Fire Station(Katlehong 1)	60, 63,63	20 000 000		
Disaster & Emergency Management Services	Other Equipment (EMS)(Operational Equipment)	Administrative HQ	1 000 000	1 000 000	500 000
Disaster & Emergency Management Services	Refurbishment of Specialised Vehicles	Administrative HQ	3 000 000	3 000 000	3 000 000

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Disaster & Emergency Management Services	Specialized Equipment (ES)(Operational Equipment)	Administrative HQ	1 000 000	1 500 000	500 000
Disaster & Emergency Management Services	Specialized Vehicles (ES)(Operational Equipment)	Administrative HQ	-	10 000 000	8 000 000
Disaster & Emergency Management Services	Two way Radio Communication Equipment(Operational Equipment)	Administrative HQ	-	500 000	500 000
Disaster & Emergency Management Services	Upgrade all Repeater Sites Phase 1	City Wide	-	500 000	500 000
Disaster & Emergency Management Services	Upgrading of Daveyton Fire Station	68	-	-	3 000 000
Disaster & Emergency Management Services	Upgrading of Etwatwa	65	5 000 000	4 000 000	4 000 000
Disaster & Emergency Management Services	Upgrading of Vosloorus Fire Station(Vosloorus)	95	-	4 000 000	5 000 000
Economic Development	36190_00_Labore & Withoek Industrial park (Tsakane)	78, 81, 82,82	-	40 000 000	40 000 000
Economic Development	Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre.(Boksburg)	34, 93	58 000 000	23 000 000	-
Economic Development	Multiple Facilities Refurbishments	City wide	-	-	7 000 000
Ekurhuleni Metro Police Department	Construction Benoni Precinct (Benoni)	27	15 000 000	2 000 000	-
Ekurhuleni Metro Police Department	Construction K9 Unit (Dog Unit)(Boksburg)	City Wide	-	10 000 000	10 000 000
Ekurhuleni Metro Police Department	Construction Precinct Edleen(Kempton Park)	104,104, 15	14 000 000	-	-
Ekurhuleni Metro Police Department	Establish MVRA/DLTC Katlehong(Katlehong 1)	55, 56,56		10 000 000	15 000 000
Ekurhuleni Metro Police Department	Other Equipment (EMPD)(Operational Equipment)	Administrative HQ	500 000	1 000 000	500 000
Ekurhuleni Metro Police Department	Refurbishment All EMPD facilities (Corporate)	City Wide	5 500 000	5 000 000	10 000 000
Ekurhuleni Metro Police Department	Specialized Equipment (EMPD) (Operational Equipment)	Administrative HQ	2 000 000	2 000 000	4 500 000

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Ekurhuleni Metro Police Department	Specialized Vehicles (2 SEATS OR LESS)(Operational Equipment)	Administrative HQ	-	10 000 000	-
Energy	Alberton Network enhancement(Alberton)	37	3 300 000	3 300 000	4 061 000
Energy	Alberton Revenue enhancement(Alberton)	106, 36, 37,37	2 400 000	2 400 000	2 620 000
Energy	Atom Road Substation(Germiston)	39	15 000 000	15 000 000	15 000 000
Energy	Benoni Lighting (Benoni)	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73,24	400 000	400 000	655 000
Energy	Benoni Network enhancement(Benoni)	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73,24	3 300 000	3 300 000	4 061 000
Energy	Benoni Revenue enhancement(Benoni)	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73,24	2 400 000	2 400 000	2 620 000
Energy	Boksburg Lighting(Boksburg)	32,32, 34	400 000	400 000	655 000
Energy	Boksburg Network enhancement(Boksburg)	32,32, 34	3 300 000	3 300 000	4 061 000
Energy	Boksburg Revenue enhancement(Boksburg)	27, 28, 32, 73,73	2 400 000	2 400 000	2 620 000
Energy	Brakpan Lighting(Brakpan)	105, 31, 97	400 000	400 000	655 000
Energy	Brakpan Network enhancement(Brakpan)	105, 31, 97	3 300 000	3 300 000	4 000 000
Energy	Brakpan Revenue enhancement(Brakpan)	105, 31, 97	2 400 000	2 400 000	2 620 000
Energy	Bulk Services to New Developments(Corporate)	City Wide	5 596 760	3 176 873	3 770 000
Energy	Clayville Electrification(Tembisa 2)	1	28 000 000	28 000 000	39 300 000
Energy	Corporate Energy Efficiency Project (Corporate)	City Wide	4 100 000	4 100 000	9 170 000
Energy	Corporate other equipment(Operational Equipment)	Administrative HQ	150 000	150 000	229 250
Energy	Corporate Specialized equipment(Operational Equipment)	Administrative HQ	4 500 000	5 000 000	11 790 000

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Energy	Energy Vehicles	Administrative HQ	5 000 000	5 000 000	6 550 000
Energy	Crystal Park substation(Benoni)	24	15 000 000	15 000 000	12 000 000
Energy	Daveyton Lighting(Daveyton)	109, 110, 25, 68, 69, 70, 71, 72, 75, 96,68	400 000	400 000	655 000
Energy	Daveyton Network enhancement(Daveyton)	109, 110, 25, 68, 69, 70, 71, 72, 75, 96,68	2 000 000	2 000 000	3 275 000
Energy	Diens Street substation(Alberton)	106, 37, 53, 61, 94,94	15 000 000	15 000 000	-
Energy	Duduza Lighting(Duduza)	111, 86, 87, 98,86	400 000	400 000	655 000
Energy	Edenvale Lighting(Edenvale)	10, 11, 13, 9,11	400 000	400 000	655 000
Energy	Edenvale Munic substation(Edenvale)	19	5 000 000	5 000 000	-
Energy	Edenvale Network enhancement(Edenvale)	18	2 400 000	2 400 000	3 930 000
Energy	Edenvale Revenue enhancement(Edenvale)	18, 19, 20,19	2 400 000	2 400 000	2 620 000
Energy	Electricity Services Connections	City Wide	800 000	800 000	917 000
Energy	Electrification of Informal Settlements (Reblocking Areas)(Corporate)	City Wide	150 000 000	150 000 000	183 400 000
Energy	Esterpark substation(Kempton Park)	104	15 000 000	15 000 000	15 000 000
Energy	Etwatwa Lighting(Etwatwa)	109, 25, 26, 65, 66, 67, 68, 75, 96,65	400 000	400 000	655 000
Energy	Germiston Lighting(Germiston)	51, 52, 94,52	400 000	400 000	655 000
Energy	Germiston Network enhancement(Germiston)	35, 36, 39,36	4 100 000	4 100 000	5 502 000
Energy	Germiston Revenue enhancement(Germiston)	21, 36, 92	2 400 000	2 400 000	2 620 000
Energy	Installation of Solar Highmast Lights(Corporate)	City Wide	3 300 000	3 300 000	4 585 000
Energy	J.P. Marais Substation(Springs)	75	15 000 000	14 300 000	17 000 000
Energy	Katlehong Lighting(Katlehong 1)	103, 40, 41, 51, 58, 59, 61, 62, 63, 93, 94,61	400 000	400 000	655 000
Energy	Kempton Park Lighting(Kempton Park)	16, 17,17	400 000	400 000	655 000
Energy	Kempton Park Network enhancement(Kempton Park)	104, 109, 12, 13, 15, 16, 17, 18, 23, 24, 25, 26, 4, 65, 66, 8, 89, 90, 91, 92,25	3 300 000	3 300 000	4 061 000
Energy	Kempton Park Revenue enhancement(Kempton Park)	16, 17,17	2 400 000	2 400 000	2 620 000

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Energy	Kwa-Thema Lighting(Kwa Thema)	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97,74	400 000	400 000	655 000
Energy	Kwa-Thema Network enhancement(Kwa Thema)	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97,74	2 800 000	2 800 000	4 061 000
Energy	Kwa-Thema Revenue enhancement(Kwa Thema)	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97,74	2 400 000	2 400 000	2 620 000
Energy	Nigel Lighting(Nigel)	111, 88,88	400 000	400 000	655 000
Energy	Nigel Network enhancement(Nigel)	88, 98,98	2 800 000	2 800 000	4 061 000
Energy	Nigel Revenue enhancement(Nigel)	111, 76, 88, 98,88	2 400 000	2 400 000	2 620 000
Energy	Phomolong substation(Edenvale)	12	14 739 384	13 267 800	6 000 000
Energy	Russel Road substation(Germiston)	36, 39,39	15 000 000	14 500 000	17 000 000
Energy	Solar Roof Top Projects(Corporate)	City Wide	3 300 000	3 300 000	9 170 000
Energy	Springs Lighting(Springs)	72, 74, 75, 76, 77,76	400 000	400 000	655 000
Energy	Springs Network enhancement(Springs)	74, 75, 76,75	3 300 000	3 300 000	4 061 000
Energy	Springs Revenue enhancement(Springs)	74, 75, 76,75	2 400 000	2 400 000	2 620 000
Energy	Sunnyridge substation(Germiston)	36, 92,92	15 000 000	14 500 000	15 000 000
Energy	SWH and Heat pumps(Edenvale)	City Wide	3 000 000	3 000 000	5 502 000
Energy	Tembisa 2 Network Enhancement(Tembisa 2)	1, 100, 102, 2, 3, 4, 5, 6, 7, 89, 9,89	2 800 000	2 800 000	4 061 000
Energy	Tembisa 2 Lighting(Tembisa 2)	1, 100, 102, 2, 3, 4, 5, 6, 7, 89, 9,89	400 000	400 000	655 000
Energy	Tembisa 2 Revenue enhancement(Tembisa 2)	1, 100, 102, 2, 3, 4, 5, 6, 7, 89, 9,89	2 250 000	2 250 000	2 620 000
Energy	Tembisa Lighting(Tembisa 1)	10, 100, 13, 14, 2, 4, 5, 6, 7, 8, 89, 9, 90, 91,8	400 000	400 000	655 000
Energy	Tembisa Network enhancement(Tembisa 1)	1, 10, 100, 102, 13, 14, 2, 3, 4, 5, 6, 7, 8, 89, 9, 90, 91,89	2 800 000	2 800 000	4 089 065
Energy	Tembisa Revenue enhancement(Tembisa 1)	1, 10, 100, 102, 13, 14, 2, 3, 4, 5, 6, 7, 8, 89, 9, 90, 91,89	2 400 000	2 400 000	2 620 000
Energy	Tembisa substation(Tembisa 1)	1, 10, 100, 102, 11, 13, 2, 3, 4, 5, 6, 7, 8, 89, 9,89	15 000 000	15 000 000	15 000 000

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Energy	Thokoza Lighting(Thokoza)	103, 52, 53, 54, 56, 57,54	400 000	400 000	655 000
Energy	Thokoza Network enhancement(Thokoza)	103, 52, 53, 54, 56, 57,54	3 300 000	3 300 000	4 061 000
Energy	Thokoza Revenue enhancement(Thokoza)	103, 52, 53, 54, 56, 57,54	2 000 000	2 000 000	2 620 000
Energy	Tsakane Lighting(Tsakane)	105, 111, 112, 45, 74, 79, 81, 82, 83, 84, 85, 86, 99,99	500 000	500 000	655 000
Energy	Tsakane Network enhancement(Tsakane)	105, 111, 112, 45, 74, 79, 81, 82, 83, 84, 85, 86, 99,99	600 000	600 000	917 000
Energy	Vosloorus Lighting(Vosloorus)	44,44, 45, 46, 47	400 000	400 000	655 000
Energy	Vosloorus Network enhancement(Vosloorus)	44,44, 45, 46, 47	600 000	600 000	786 000
Energy	Vosloorus Revenue enhancement(Vosloorus)	44,44, 45, 46, 47	2 400 000	2 400 000	2 620 000
Energy	Vulcania substation(Brakpan)	105	15 000 000	13 500 000	10 000 000
Energy	Alberton Munic Substation	-	2 000 000	10 000 000	10 000 000
Energy	Brakpan NorthSubstation	-	2 000 000	10 000 000	10 000 000
Energy	Clayville Substation	-	10 000 000	10 000 000	10 000 000
Energy	Electrification of Subsidized Housing	-	46 196 962	48 894 112	45 159 235
Energy	Elsburg Substation	-	2 000 000	10 000 000	10 000 000
Energy	Elspark Substation	-	2 000 000	10 000 000	10 000 000
Energy	Harper Road Substation	-	2 000 000	10 000 000	10 000 000
Energy	Kwa-Thema 88/11kV Substation	-	2 000 000	10 000 000	10 000 000
Energy	Meyersdal Substation	-	2 000 000	10 000 000	10 000 000
Energy	Pomona Substation	-	2 000 000	10 000 000	10 000 000
Energy	Second input Substation	-	2 000 000	10 000 000	10 000 000
Energy	Tsakane Substation	-	2 000 000	10 000 000	10 000 000
Energy	Upgrading of the ageing backbone Electrical Network	-	5 000 000	10 000 000	15 000 000
Energy	Upgrading of the ageing backbone Electrical Network	-	28 000 000	10 000 000	11 837 280
Energy	Watervalspruit Substation (Sky City)	-	2 000 000	10 000 000	16 500 000

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Environmental Resources & Waste Management	34789 _00_Development Weltevreden Waste Site (storm water & Litchate Management) (Brakpan)	97	15 000 000	13 000 000	5 000 000
Environmental Resources & Waste Management	Construct Metro Parks Depots Duduza(Duduza)	86, 87, 98	5 000 000	13 000 000	8 000 000
Environmental Resources & Waste Management	Construct Metro Parks Depots Katllehong 2 (Katllehong 2)	52, 49, 51, 40	10 000 000	7 000 000	2 000 000
Environmental Resources & Waste Management	Develop and upgrade cemeteries in the east (Benoni)	73	10 000 000	4 000 000	2 000 000
Environmental Resources & Waste Management	Develop and Upgrade Rooikraal Landfill Site	44,44, 45, 46, 47	-	800 000	3 000 000
Environmental Resources & Waste Management	Develop New cemeteries in the east	City Wide	-	-	5 000 000
Environmental Resources & Waste Management	Develop new cemeteries in the north	City Wide	-	500 000	5 000 000
Environmental Resources & Waste Management	Develop new cemeteries in the south	City Wide	-	500 000	5 000 000
Environmental Resources & Waste Management	Develop Simmer & Jack Waste site(Cell 8 and Stormwater)	36	8 000 000	12 000 000	15 000 000
Environmental Resources & Waste Management	Develop/Upgrade cemeteries in the south Germiston (Thomas Nkobe)	35,35, 39	-	3 000 000	2 000 000
Environmental Resources & Waste Management	Develop/Upgrade Parks SPRINGS(Spring) (Murray Park)	72	-	-	2 000 000
Environmental Resources & Waste Management	Develop/Upgrade Parks TEMBISA(Tembisa 2)	100,100, 2, 89	-	1 500 000	2 500 000
Environmental Resources & Waste Management	Development of the public offloading facilities/recycling(Corporate)	32	5 000 000	4 000 000	8 000 000

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Benoni Repairs(Benoni)	73	10 000 000	20 000 000	3 000 000
Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Brakpan(Brakpan)	105	9 000 000	4 200 000	-
Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Edenvale(Edenvale)	17, 18,18	10 000 000	4 500 000	4 000 000
Environmental Resources & Waste Management	Installation Gas Flares & Wells	City Wide	2 000 000	2 500 000	4 000 000
Environmental Resources & Waste Management	Rehabilitation of Kaalspruit Catchment	1, 10, 102, 13, 14, 2, 6, 7, 8, 9, 90, 91	2 000 000	-	-
Environmental Resources & Waste Management	Rehabilitation of the Boksburg lake (Boksburg)	32	7 000 000	4 000 000	-
Environmental Resources & Waste Management	Rehabilitation of the Natalspruit Catchment: Katlehong, Vosloorus, Alberton and Zonkezizwe	99	-	-	3 000 000
Environmental Resources & Waste Management	Rehabilitation: Degraded Wetlands/ Catchment: Illiondale(Edenvale)	18	2 000 000	-	3 000 000
Environmental Resources & Waste Management	Rietfontein Upgrading of facilities.(Springs)	76	7 000 000	8 000 000	8 000 000
Environmental Resources & Waste Management	Special equipment for water bodies	City Wide	-	6 000 000	7 000 000
Environmental Resources & Waste Management	Specialised Equipment(Operational Equipment)	Administrative HQ	1 750 000	-	5 000 000
Environmental Resources & Waste Management	Specialised Vehicles (less than 2 seats)(Operational Equipment)	Administrative HQ	14 000 000	18 000 000	3 000 000
Environmental Resources & Waste Management	Supply of Bulk Containers(Corporate)	City Wide	-	1 000 000	1 000 000

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Environmental Resources & Waste Management	Upgrading of Platkop landfill site	62	7 000 000	8 000 000	10 000 000
Environmental Resources & Waste Management	WARD PRIORITY NEEDS: WARD 73 NEW MODDER/ KINGSWAY PARK	73	-	-	600 000
Environmental Resources & Waste Management	WARD PRIORITY PROJECTS: WARD 68	68	-	-	650 000
Environmental Resources & Waste Management	Other Equipment	18	250 000	500 000	250 000
Environmental Resources & Waste Management	Develop/Upgrade conservation areas Ronderbult bird sanctuary	35,39	-	-	1 500 000
Environmental Resources & Waste Management	Rehabilitation of Blesbokspruit Catchment	74	-	-	2 000 000
Environmental Resources & Waste Management	Develop/Upgrade existing Metro Parks depot - Vosloorus	44	-	-	2 000 000
Environmental Resources & Waste Management	Develop and upgrade existing Metro parks Depot in Nigel	88	-	-	3 000 000
Environmental Resources & Waste Management	Construct Metro Parks Depots Kwa Thema(Kwa Thema)	78	-	-	3 000 000
Environmental Resources & Waste Management	Upgrade Dries Niemandt	91	-	-	2 000 000
Environmental Resources & Waste Management	Ward priority project: ward 8 (park in front of caprivi)	8	-	-	500 000
Environmental Resources & Waste Management	Ward priority need: ward 23 brentwood park and northvillia park	28	-	-	500 000
Environmental Resources & Waste Management	Ward priority needs: ward 1 fencing olifantsfontein park	1, 100	-	-	500 000

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Environmental Resources & Waste Management	Develop and upgrade cemeteries in the east Boksburg(Boksburg)	32	-	-	1 500 000
Environmental Resources & Waste Management	Cycle track and park equipment cnr Bucaneer and Alloutte street Impala park	23	-	-	500 000
Environmental Resources & Waste Management	Repair & upgrade of existing public offloading	18	1 000 000	2 000 000	1 000 000
Environmental Resources & Waste Management	Request to upgrade Boet Henning Park in Davidson Road	22	-	-	500 000
Environmental Resources & Waste Management	Vehicles: Procurement of support vehicles (Bakkies and seadens) (Old vote description: Specialised Vehicles (more than 2 seats)(Operational Equipment)	City wide	-	-	3 000 000
Executive Office	Other Equipment(Operational Equipment) (Mayor)	Administrative HQ	250 000	150 000	250 000
Executive Office	Other Equipment(Operational Equipment) (MMC's)	Administrative HQ	500 000	250 000	300 000
Finance	Other Equipment(Operational Equipment)	Administrative HQ	50 000	52 500	55 000
Health and Social Development	Air Conditioners Health Facilities (Operational Equipment)	58	150 000	200 000	300 000
Health and Social Development	Carports & Garages Health Facilities(Cooperate)	73	100 000	100 000	200 000
Health and Social Development	Infra-Specialized Equipment(Operational Equipment)	Administrative HQ	500 000	500 000	300 000
Health and Social Development	Other Equipment(Operational Equipment)	Administrative HQ	500 000	1 000 000	1 000 000
Health and Social Development	Security Upgrade Facilities	48, 59, 60,59	500 000	900 000	900 000
Health and Social Development	Signage at Health Facilities(Germiston)	103, 16, 17, 28, 30, 31, 32, 35, 36, 39, 42, 44, 47, 54, 73, 74, 77, 78, 80, 84, 85, 97, 99,42	300 000	300 000	300 000
Health and Social Development	Specialized Equipment(Operational Equipment)	Administrative HQ	500 000	1 000 000	1 000 000
Health and Social Development	Upgrading of Ambient Air Quality Monitoring Stations (Operational Equipment)	City Wide	2 500 000	-	-

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Human Resources Management	Airconditioners(Operational Equipment)	73	100 000	100 000	100 000
Human Resources Management	Other Equipment(Operational Equipment)	Administrative HQ	50 000	50 000	50 000
Human Settlements	NMT Tsakane and Duduza	112,112, 82, 85	5 000 000	3 651 000	3 000 000
Human Settlements	Alliance Extension 9(Daveyton)	71,71, 72	-	4 000 000	5 000 000
Human Settlements	Apex Ext 12 (Benoni)	29, 30,30	16 000 000	6 000 000	-
Human Settlements	Balmoral Extension 4(Boksburg)	21	9 700 000	8 200 000	25 000 000
Human Settlements	Balmoral Extension 5(Boksburg)	21	-	-	15 000 000
Human Settlements	Brakpan old location	97	20 000 000	38 000 000	-
Human Settlements	Chief Albert Luthuli Ext 4(Benoni)	110	20 000 000	-	-
Human Settlements	Clayville Ext 45 Social Housing (Kempton Park)	1	14 000 000	-	-
Human Settlements	CLAYVILLE EXT 71 & 80	1	10 000 000	20 000 000	25 000 000
Human Settlements	Comet Ext 17 (Comet Village)	33	12 800 000	15 200 000	25 000 000
Human Settlements	Daveyton Extension 14(Daveyton)	110, 25, 69, 70, 96,25	10 000 000	-	
Human Settlements	DAVEYTON HOSTEL	68	7 000 000	10 000 000	40 000 000
Human Settlements	Daveyton NMT	68, 69, 70, 71,70	8 000 000	9 000 000	5 000 000
Human Settlements	Delmore Extension 8	21	-	-	16 000 000
Human Settlements	Erf 372 General Alberts park ext 2	106, 94	-	11 400 000	6 250 000
Human Settlements	Erf 853 Tedstoneville	42	-	800 000	13 500 000
Human Settlements	Erven 318-351 AND 360-361 General Alberts park ext 1	106, 94	-	1 500 000	17 800 000
Human Settlements	Erven 862, 863, 865 and 866 Mapleton Ext 10	95	5 550 000	8 200 000	10 000 000
Human Settlements	GERMISTON EXT 44 RDP WALK-UPS HOUSING DEVELOPMENT	35, 36	-	18 500 000	10 000 000
Human Settlements	GERMISTON EXT 47 - MAKAUSE RDP WALK-UP	21	-	9 000 000	10 000 000
Human Settlements	Germiston Urban Renewal - Germiston Public Space Upgrade(Germiston)	36	23 000 000	39 000 000	10 000 000
Human Settlements	HELDERWYK	105, 31, 97	19 000 000	23 000 000	63 550 000
Human Settlements	Kempton ParkSocial Housing (Erven R2676 and 1/ 2676)	104	5 000 000	-	-
Human Settlements	Kwa-Themba Hostel: Bulk and Link Infrastructure	74	18 000 000	38 000 000	36 000 000
Human Settlements	Langaville Ext 12	81	14 200 000	37 000 000	38 000 000

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Human Settlements	Leachville Ext 2	31	-	2 940 000	30 000 000
Human Settlements	Leeuwpoot Development (Bulk Infrastructure)(Boksburg)	43	25 000 000	-	-
Human Settlements	HOLGATFONTEIN/MCKENZIEVILLE EXT 2(NIGEL)	88	1 000 000	-	-
Human Settlements	Mega Project: Esselen Park-Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4(Ke	15, 8, 91,91	20 000 000	-	-
Human Settlements	Mega Project: John Dube 2	111, 86, 98	20 000 000	-	-
Human Settlements	Mega Project: Palmietfontein	94	20 000 000	-	-
Human Settlements	Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 2)	1, 89	20 000 000	-	-
Human Settlements	Mega Project: Van Dyk Park	31	10 000 000	47 590 000	-
Human Settlements	Mega Projects: Daggafontein	76	35 067 684	-	-
Human Settlements	Mega Projects: Waste Water Treatment Plants Upgrade/Extensions	City Wide	33 894 466	37 000 000	-
Human Settlements	Nguni Hostel(Vosloorus)	44	15 053 348	36 500 000	-
Human Settlements	PALM RIDGE EXTENSION 9 PHASE 5 AND 6	61	17 770 202	20 000 000	22 000 000
Human Settlements	Pomona Ext 213 (Pomona Estate)	25	-	1 660 000	20 800 000
Human Settlements	Portion 62 Airport Park Ext.2	35, 36	15 304 300	-	-
Human Settlements	PTN 296 Zuurfontein 33-IR (Edleen Ext 8)	104	-	1 650 000	20 800 000
Human Settlements	Ptn 40 Rietfontein (Henville Ext 29)	92	-	-	1 400 000
Human Settlements	PTN 44 Finaalspan 114-IR	105, 31, 99	-	1 700 000	26 000 000
Human Settlements	Queen street Social Development	36	3 000 000	14 600 000	-
Human Settlements	Refurbishment of Rental Property (Corporate)	City Wide	12 000 000	10 000 000	14 000 000
Human Settlements	Tembisa Civic Node	14, 5, 6, 7, 8, 9,6	15 000 000	10 000 000	7 000 000
Human Settlements	Thembisa phase 2 NMT	15, 16,16	8 000 000	9 000 000	5 000 000
Human Settlements	Thokoza Hostel: Bulk and Link Infrastructure	52	17 000 000	38 500 000	-
Human Settlements	Thokoza NMT	56	15 000 000	9 000 000	5 000 000
Human Settlements	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, P	45	10 000 000	-	-
Human Settlements	URBAN RENEWAL: WATTVILLE ERF 3130 WATVIL	29,29, 30	10 000 000	-	-

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Human Settlements	Urban Renewal: Watville Public Space upgrade linked with NMT.(Benoni)	29, 30,30	-	9 500 000	10 000 000
Human Settlements	Van Eck Park 2	105	-	10 000 000	20 000 000
Human Settlements	Villa Lisa Extension 4	45	7 000 000	-	-
Human Settlements	Vosloorus NMT	107, 44,44	9 000 000	9 000 000	5 000 000
Human Settlements	Wattville Hostel: Bulk and Link Infrastructure	29	15 000 000	38 909 000	15 000 000
Human Settlements	Mayfield Ext 46	25,25, 96	2 000 000	-	31 000 000
Human Settlements	Eden Park		1 000 000	-	-
Human Settlements	Dalpark Ext 25		-	-	7 000 000
Human Settlements	PALM RIDGE EXTENSION 10 and 12		-	15 000 000	
Human Settlements	Payneville ext 1		4 660 000	-	-
Human Settlements	Mayfield Ext 45		3 000 000	7 000 000	-
Human Settlements	Phola Park Erf 489		-	5 000 000	20 900 000
Information and Communication Technology	DCS: Broadband Fibre(Corporate)	City Wide	55 000 000	50 000 000	50 000 000
Information and Communication Technology	Enterprize Architecture/ Business process management	City Wide	20 000 000	30 000 000	30 000 000
Information and Communication Technology	ICT Equipment(Operational Equipment)	Administrative HQ	15 000 000	20 000 000	20 000 000
Information and Communication Technology	Safe City	City Wide	46 000 000	75 000 000	50 000 000
Information and Communication Technology	Security for ICT Infrastructure(Corporate)	City Wide	5 000 000	5 000 000	5 000 000
Information and Communication Technology	Upgrade of Data Centers and Disaster Recovery centre (Data centre environmental refurbishment	City Wide	30 000 000	30 000 000	28 000 000
Information and Communication Technology	Network equipment (Switches and Routers)	City Wide	36 000 000	20 000 000	20 000 000
Information and Communication Technology	Telephony/ Call Centre Equipment	City Wide	7 000 000	8 000 000	15 000 000

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Information and Communication Technology	Broadband Infrastructure (Wifi)	City Wide	8 000 000	8 000 000	8 000 000
Information and Communication Technology	ERP / Process Automation	City Wide	30 000 000	30 000 000	50 000 000
Information and Communication Technology	Cabling	City Wide	20 000 000	20 000 000	20 000 000
Legislature	Other Equipment(Operational Equipment) Research & Committees	City Wide	200 000	-	-
Legislature	Other Equipment(Operational Equipment) Region A-F	City Wide	337 500	-	-
Real Estate	35542_00_Upgrade and renewal of buildings around EMM(Corporate)	104, 16, 17	54 631 452	80 000 000	105 000 000
Real Estate	38647_00_Alterations and refurbishment of Germiston Civic Centre building	35	15 124 738	6 000 000	4 000 000
Real Estate	Community facilities on ERF 1695 & ERF 1893 Mapleton ext10	95	2 000 000	7 000 000	-
Real Estate	Office Furniture(Operational Equipment)	Administrative HQ	8 000 000	9 000 000	5 000 000
Real Estate	OHS and Safety Equipment in council owned Facilities	City Wide		1 000 000	2 000 000
Real Estate	Specialized Equipment (Operational Equipment)	Administrative HQ	6 500 000		4 000 000
Real Estate	Springs CCC HVAC Phase 1 of 3	75	13 000 000	14 000 000	-
Real Estate	Upgrade and refurbishment of Kempton Park Civic Centre Building	16, 17	25 000 000	17 000 000	13 000 000
Real Estate	Upgrade and renewal of SAAME Building Germiston	35	37 880 000	-	-
Real Estate	Upgrade and renewal of security systems and equipment in CoE owned facilities	City Wide	11 000 000	28 000 000	15 000 000
Roads and Stormwater	Vehicles (Operational Equipment)	Administrative HQ	4 700 000	4 000 000	4 200 000
Roads and Stormwater	Specialised Equipment(Operational Equipment)	Administrative HQ	1 500 000	1 000 000	1 000 000
Roads and Stormwater	Other Equipment(Operational Equipment)	Administrative HQ	118 075	241 477	181 276

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Roads and Stormwater	Construction of New Roads Depot (Nigel)		3 081 988	3 744 670	2 884 882
Roads and Stormwater	New roads needs to be tarred at Kingsway township (Ndlobele Street and uFezela Street)		2 000 000	3 000 000	6 000 000
Roads and Stormwater	Pomona SW System Pomona Stream(Kempton Park)	17,23,25	6 000 000	8 000 000	6 000 000
Roads and Stormwater	Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B),		3 000 000	3 000 000	3 000 000
Roads and Stormwater	Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu		3 000 000	3 000 000	4 000 000
Roads and Stormwater	Roads: Low Cost Housing: East: Mokgopo, Madiba, Ekuthuleni and Masondo st(Etswatwa)		500 000	-	5 000 000
Roads and Stormwater	SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadji St(Tsakane)		-	2 000 000	2 500 000
Roads and Stormwater	SW Minor (N)Sable to N12 SW System(Germiston)	17	-	1 500 000	2 000 000
Roads and Stormwater	Traffic Calming in the Eastern Region (Corporate)	73, 74, 88, 97,74	500 000	500 000	500 000
Roads and Stormwater	Traffic Signal Upgrades: East (Corporate)	73, 74, 88, 97,74	500 000	500 000	500 000
Roads and Stormwater	Construct Daveyton CBD/N12 Interchange (Benoni)	68, 71, 72,71	50 000 000	10 000 000	1 000 000
Roads and Stormwater	Construction of Access Roads Extension 19, Tsakane		-	-	5 000 000
Roads and Stormwater	Etswatwa Stormwater(Etswatwa)	109, 25, 26, 65, 66, 67, 68,26	4 000 000	4 000 000	5 000 000
Roads and Stormwater	Kwa-Thema Stormwater(Kwa Thema)	111, 74, 76, 77, 78, 79, 80, 81,77	500 000	3 000 000	5 000 000
Roads and Stormwater	Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havan	74	2 000 000	3 000 000	5 000 000
Roads and Stormwater	Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n? P		-	5 000 000	5 000 000

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Roads and Stormwater	Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thais	81, 82, 83, 84, 85,83	-	5 000 000	5 000 000
Roads and Stormwater	Roads: Low Cost Housing: East: SebataRd and Roads in Chris Hani Ext 1 & 2(Daveyton)		2 000 000	3 000 000	5 000 000
Roads and Stormwater	Roads: Low Cost Housing: East: Tsavo Rd(Etswana)		5 000 000	10 000 000	10 000 000
Roads and Stormwater	Slovo park: roads need to be constructed	75	-	2 000 000	5 000 000
Roads and Stormwater	SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School(Dave)	75	7 000 000	10 000 000	7 500 000
Roads and Stormwater	SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st(Etswana)	25	3 000 000	2 000 000	2 000 000
Roads and Stormwater	SW Minor (N)SW Phomolong(Edenvale)	11, 12, 13	3 000 000	1 500 000	-
Roads and Stormwater	SW Minor (N)SW Temong Tlamatlama (Tembisa 2)	2, 5, 7	3 000 000	1 500 000	2 000 000
Roads and Stormwater	Upgrade Joe Mzamane Road Kwa- Thema(Kwa Thema)	77,77, 80	-	500 000	4 000 000
Roads and Stormwater	Welgedacht suburb:roads need to be re-tarred and constructed	75	-	-	5 000 000
Roads and Stormwater	Tarring of roads at : Ext 9 Mvimbi, Malika, Malakoane, Ext 15 P O Ngwenya , Chauke, Hambanjalo	84	-	5 000 000	-
Roads and Stormwater	Construction of streets in Tsakane ext 12	85	-	5 000 000	-
Roads and Stormwater	Tarring of roads with storm water drainage in consultation with the ward Councillor	109	-	5 000 000	-
Roads and Stormwater	K136 & Rd 1894 Link Road(Tsakane)	83,83, 86	3 000 000	8 000 000	8 000 000
Roads and Stormwater	Paving of sidewalks, installation of side kerbs, stormwater drainage and construction of no na		500 000	-	-
Roads and Stormwater	Tembisa Ext. 10 stormwater	8	-	1 500 000	500 000
Roads and Stormwater	Aerotropolis: Rhodesfield Rd network(Kempton Park)	17	-	3 000 000	3 000 000
Roads and Stormwater	Extension of Albertina Sisulu Expressway(Kempton Park)	23,23, 25	-	4 000 000	4 000 000

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Roads and Stormwater	Geometric Impr. (N) Moorivier and James Wrights	91	-	2 000 000	1 500 000
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Bedfordview	20	-	1 000 000	1 500 000
Roads and Stormwater	Harmelia / Buurendal SW Systems (Cunningham/Donald)(Edenvale)	92	-	4 500 000	2 000 000
Roads and Stormwater	SW Upgrades: (N): Birchleigh High School SW system(Kempton Park)	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	-	1 000 000	1 500 000
Roads and Stormwater	Upgrade AH Rds (N):Access Rd Little Eden(Kempton Park)	25	-	3 000 000	3 000 000
Roads and Stormwater	Traffic Calming (North)	1,10,100,102,104,11,12, 13,14,15,16,17,18,19,2, 20,21,22,23,24,25,3,32, 33,36,4,5,6,7,8,89,9,90, 91,92	500 000	500 000	500 000
Roads and Stormwater	Traffic Signals Upgrading (North)	1,10,100,102,104,11,12, 13,14,15,16,17,18,19,2, 20,21,22,23,24,25,3,32, 33,36,4,5,6,7,8,89,9,90, 91,92,93	500 000	500 000	500 000
Roads and Stormwater	Upgrading of Vlei Street, Glen Marais	15, 16	-	1 000 000	3 000 000
Roads and Stormwater	Construction of Bhila Street network		3 500 000	2 500 000	3 500 000
Roads and Stormwater	Tarring of Roads and Stormwater in Kwa-Thema Ext 3, 4 & 5		4 500 000	3 000 000	5 000 000
Roads and Stormwater	Upgrading of Wattville and Tamboville Stormwater		2 500 000	2 000 000	3 000 000
Roads and Stormwater	Upgrading of Daveyton Stormwater Network		-	-	2 000 000
Roads and Stormwater	Tarring of roads in Ward 26, Etwatwa		2 892 702	2 540 123	5 000 000
Roads and Stormwater	Construction of Townhouse Road, Clayville	19, 20	-	-	500 000
Roads and Stormwater	SW Upgrades (N) System underneath N12 to Bardene / Bartlett Spruit	17, 22, 28	2 500 000	1 000 000	-
Roads and Stormwater	Geometric Impr. (N) Doubling Sam Molele (To ELPKx3)(Kempton Park)	14, 8, 91	2 000 000	2 000 000	2 000 000

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Tembisa	14	2 000 000	1 000 000	-
Roads and Stormwater	Kaal Spruit rehabilitation(Tembisa 2)	1,102	17 000 000	10 000 000	20 000 000
Roads and Stormwater	Ped. Management (N):(Corporate)	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	5 000 000	5 000 000	5 000 000
Roads and Stormwater	Pedestrian Bridges: Greater Tembisa streams (Duplication)	100, 5	6 000 000	6 000 000	6 000 000
Roads and Stormwater	Roads: Low Cost Housing: North: Phomolong panhandles(Edenvale)	11, 12, 13	1 000 000	1 500 000	-
Roads and Stormwater	SW Upgrades: (N) Algeria Sub soil Drains	1, 102	1 500 000	2 000 000	2 000 000
Roads and Stormwater	SW Upgrades: (N) Isimuku SW	1, 102, 2, 3	5 000 000	2 500 000	500 000
Roads and Stormwater	Tembisa Ext. 10 stormwater	8	2 000 000	2 500 000	1 500 000
Roads and Stormwater	Tembisa Natural Watercourses upgrading(Tembisa 1)	10, 11, 13, 9, 90	2 000 000	15 000 000	10 000 000
Roads and Stormwater	Tertiary Rds: (N) Joe Slovo, River, Stream, Robert Mathekga	11	-	2 500 000	1 000 000
Roads and Stormwater	Tertiary Rds: (N) Linking Ndlovu and Algeria(Tembisa 2)	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	1 000 000	-	-
Roads and Stormwater	Tertiary Rds: (N) Margaret Zuma & link rds: (Tembisa 2)	25	2 000 000	-	-

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Roads and Stormwater	Tertiary Rds: (N) Pieter Mokaba, Maluleke, Ndlovu(Tembisa 2)	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	2 000 000	-	-
Roads and Stormwater	Duduza Stormwater Network	81, 86, 87, 88, 98, 111	-	-	398 355
Roads and Stormwater	Tertiary Rds: (N) Widening Madiba Drive (Tembisa 2)	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	2 500 000	3 500 000	3 000 000
Roads and Stormwater	Tertiary Rds: (N) Drive thru Isiziba	2	500 000	-	-
Roads and Stormwater	SW Dunlop, Emdeni, Steve Biko, Khalamazoo	12	1 500 000	1 000 000	1 000 000
Roads and Stormwater	Reconstruction Tembisa Bridges (Flint Ma	2	1 500 000	7 000 000	1 500 000
Roads and Stormwater	SW Kieteve Street	44,44, 45, 46, 47	-	1 500 000	-
Roads and Stormwater	Roads: Low Cost Housing: North: Ehlanzeni(Tembisa 1)	90	2 000 000	1 000 000	1 000 000
Roads and Stormwater	Upgrade AH Rds (N):Harvest(Kempton Park)	25	2 400 000	1 500 000	1 500 000
Roads and Stormwater	Alberton Depot female Ablution and Change Rooms. (Alberton)	94	1 849 193	2 496 447	2 060 630
Roads and Stormwater	Germiston Depot Standby Quarters, ablutions,etc.(Germiston)	35	3 081 988	3 744 670	2 884 882
Roads and Stormwater	Implementation of Roads Master Plan: Comet Area(Boksburg)		4 000 000	6 000 000	6 500 000
Roads and Stormwater	Kraft Barbara Road Intersection Upgrade(Germiston)	92	5 000 000	6 000 000	7 500 000
Roads and Stormwater	Pedestrian bridge from Mabuya across Vereeniging Road		7 000 000	10 000 000	5 000 000
Roads and Stormwater	Roads: Low Cost Housing South: - Manje(Katlehong 2)		2 500 000	-	-

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Roads and Stormwater	SW Anderbolt and Boksburg	17,22,33	-	1 000 000	-
Roads and Stormwater	SW Upgrades: (N)Meadowbrook Channel (Wilbart)(Germiston)	18, 20, 36	-	500 000	-
Roads and Stormwater	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	500 000	500 000	500 000
Roads and Stormwater	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	500 000	500 000	500 000
Roads and Stormwater	Tunney Rds: Brollo & Brickfields rds(Germiston)		500 000	-	-
Roads and Stormwater	SW Upgrade Beyers Park	17, 22, 33	-	1 500 000	-
Roads and Stormwater	Tertiary Roads in Katlehong 2: Halalisa Street		2 000 000	-	-
Roads and Stormwater	Minor Works for Roads and SW: South(Germiston)	101, 103, 105, 106, 107, 108, 21, 22, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 73, 74, 82, 93, 94, 95, 99,62	3 750 000	3 500 000	3 450 000
Roads and Stormwater	Provision of Pedestrian Bridge between Zonkizizwe and Palmridge (Katlehong 2)	61	10 000 000	15 000 000	2 000 000
Roads and Stormwater	Roads: Low Cost Housing South: - Kwathembe Street		2 500 000	-	-
Roads and Stormwater	Roads: Low Cost Housing South: - Kgatleng Network (Katlehong 2)	108, 44, 47, 60	-	2 000 000	2 000 000
Roads and Stormwater	SW in Vosloorus (Vosloorus)	46, 95,95	2 500 000	2 000 000	3 000 000
Roads and Stormwater	SW Moedi and Kgatlamping	10, 11	2 500 000	3 000 000	-
Roads and Stormwater	SW Thokoza Masterplan(Thokoza)	52, 53, 54, 56, 57	3 000 000	5 950 000	10 000 000

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Roads and Stormwater	SW Upgrades (S) - SW in Lunga / Similane	55	2 500 000	3 500 000	4 000 000
Roads and Stormwater	SW Upgrades (S) - SW in Mapleton(Vosloorus)	41, 95	12 000 000	4 400 000	-
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1-No Name streets Buchle Park(Katlehong	108, 40, 42, 47, 61, 62, 64,95	2 500 000	2 500 000	6 000 000
Roads and Stormwater	Tertiary Rds Thokoza- Phase 3 - Phola Park lanes(Thokoza)	57	-	-	2 500 000
Roads and Stormwater	Widening of Vlakplaats Road between Katlehong and Vosloorus across the Natalspruit	107	8 000 000	-	13 750 000
Roads and Stormwater	35481_00_Ped. Management: (S) Alberton(Alberton)		750 000	750 000	1 000 000
Roads and Stormwater	BoksburgNew Roads depot	32	3 081 988	3 744 670	2 884 882
Roads and Stormwater	Ped. Management: (S) Boksburg(Boksburg)		750 000	750 000	1 000 000
Roads and Stormwater	Ped. Management: (S) Germiston (Germiston)		750 000	750 000	1 000 000
Roads and Stormwater	Ped. Management: (S) Katlehong 2(Katlehong 2)		1 000 000	1 000 000	1 200 000
Roads and Stormwater	Ped. Management: (S) Katlehong 1		1 000 000	1 000 000	1 200 000
Roads and Stormwater	Ped. Management: (S) Thokoza (Thokoza)		1 000 000	1 000 000	1 200 000
Roads and Stormwater	Ped. Management: (S) Vosloorus(Vosloorus)		1 000 000	1 000 000	1 200 000
Roads and Stormwater	Vosloorus New Depot	47	3 081 988	3 744 670	2 884 882
Roads and Stormwater	Road past Weltevreden Land fill site		500 000	2 000 000	3 000 000
Roads and Stormwater	SW Anvil Street		2 000 000	1 500 000	-
Roads and Stormwater	SW Beukes and Stephanus		3 000 000	3 000 000	2 000 000
Roads and Stormwater	SW Nest Park		500 000	2 000 000	2 000 000
Roads and Stormwater	SW Terenure (Aldo and others)		2 500 000	2 000 000	1 000 000
Roads and Stormwater	SW Upgrades (N) Edenvale		2 500 000	2 000 000	1 000 000
Sport Recreation Arts and Culture	Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	108, 44, 48, 59, 60, 63,60	9 000 000	-	

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Sport Recreation Arts and Culture	Construction of Bonaero Park Modular Library	17	3 000 000	-	
Sport Recreation Arts and Culture	Extension Alra Park Library	88	3 500 000		
Sport Recreation Arts and Culture	Extension of Bakerton Library	72	3 000 000	6 000 000	3 000 000
Sport Recreation Arts and Culture	Germiston theatre: Installation of Fly bar system	21	-	-	3 000 000
Sport Recreation Arts and Culture	Libraries ICT Equipment(Operational Equipment)	Administrative HQ	500 000	1 000 000	1 000 000
Sport Recreation Arts and Culture	LIBRARIES OFFICE FURNITURE - SPORTS AND RECREATION	Administrative HQ	500 000	500 000	750 000
Sport Recreation Arts and Culture	Rehabilitate Actonville swimming pool	31	-	3 000 000	2 180 509
Sport Recreation Arts and Culture	Rehabilitate Alra Park stadium	88	11 500 000	5 000 000	
Sport Recreation Arts and Culture	Rehabilitate Bakerton stadium	72, 75	7 200 000	5 000 000	
Sport Recreation Arts and Culture	Specialized Equipment (Library)	Administrative HQ	500 000	1 000 000	1 000 000
Sport Recreation Arts and Culture	Specialized Equipment(Operational Equipment)	Administrative HQ	1 675 790	678 505	1 500 000
Sport Recreation Arts and Culture	Refurbishment of Vosloorus Library	47, 48, 60	1 000 000	4 000 000	7 000 000
Sport Recreation Arts and Culture	Upgrade Katlehong art center(Katlehong 1)	107, 40, 50		-	6 550 491
Sport Recreation Arts and Culture	Upgrade Olifantsfontein swimming pool	1		6 402 495	
Sport Recreation Arts and Culture	Upgrade Sethokga Park(Tembisa 2)	102			5 000 000
Sport Recreation Arts and Culture	Vehicles			3 400 000	-
Sport Recreation Arts and Culture	Upgrade Kempton park swimming pool				5 000 000
Strategy & Corporate Planning	Other Equipment(Operational Equipment)	Administrative HQ	10 000	10 000	10 000
Transport Planning & Provision	IRPTN: Bus Depots	10, 90	85 000 000	90 000 000	97 662 420

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Transport Planning & Provision	IRPTN: Infrastructure and Implementing (PTNG)	10, 100, 104, 11, 12, 13, 14, 2, 5, 6, 7, 89, 9, 90,13	80 000 000	87 000 000	72 000 000
Transport Planning & Provision	IRPTN: ITS (PTNG)	1, 10, 102, 104, 11, 12, 13, 14, 16, 17, 2, 22, 3, 32, 33, 42, 43, 45, 46, 5, 6, 89, 9, 90, 95, 99,17	20 000 000	35 000 000	40 000 000
Transport Planning & Provision	IRPTN: Project designs, Planning and Management	10, 100, 104, 11, 12, 13, 14, 2, 45, 46, 5, 6, 64, 7, 89, 9, 90, 95,13	25 000 000	18 956 831	18 913 337
Transport Planning & Provision	IRPTN: Road Infrastructure (PTNG)	10, 100, 104, 11, 12, 13, 14, 2, 5, 6, 7, 89, 9, 90	50 000 000	47 000 000	50 000 000
Transport Planning & Provision	Refurbishment of Public Transport Facilities(Corporate)	City Wide	10 000 000	10 500 000	11 025 000
Transport Planning & Provision	Refurbishments of bus depots	City Wide	4 200 000	6 502 500	4 630 500
Transport Planning & Provision	Replace Municipal buses (Operational Equipment)	Administrative HQ	19 800 000	21 285 000	24 255 000
Transport Planning & Provision	taxi rank - Katlehong ward 63(Katlehong 2)	108, 60			8 089 500
Transport Planning & Provision	Workshop Refurbishment - Brakpan(Brakpan)	97	750 000		
Transport Planning & Provision	Workshop Refurbishment - Edenvale(Edenvale)	18		4 856 250	
Transport Planning & Provision	Workshop Refurbishment - Germiston(Germiston)	35, 36, 93	9 250 000		
Transport Planning & Provision	Workshop Refurbishment - Nigel(Nigel)	88		4 856 250	

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Water and Sanitation	AGED DOMC METERS NE DIST(Kempton Park)	1, 10, 100, 102, 104, 105, 109, 110, 111, 112, 13, 14, 15, 16, 17, 18, 2, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 4, 45, 5, 6, 65, 66, 67, 68, 69, 7, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 8, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 9, 90, 91, 92,	15 000 000	20 000 000	15 000 000
Water and Sanitation	AGED DOMC METERS SW DIST(Boksburg)	101, 103, 106, 107, 108, 16, 17, 18, 19, 20, 21, 22, 23, 25, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 73, 92, 93, 94, 95, 99, 17	15 000 000	20 000 000	15 000 000
Water and Sanitation	Benoni Depot(Benoni)	28	-	5 000 000	10 000 000
Water and Sanitation	Birchleigh and Chloorkop Sewers	13, 15, 91	-	10 000 000	20 000 000
Water and Sanitation	Blaaupan: relocate gravity sewer pipeline(Kempton Park)	23	-	5 000 000	-
Water and Sanitation	Boksburg to Vlakplaas Outfall Sewer	Multi wards	15 000 000	5 000 000	30 000 000
Water and Sanitation	Brakpan Depot	97	-	-	10 000 000
Water and Sanitation	Cathodic Protection of Steel Pipelines (Alberton)	106, 37	3 000 000	5 000 000	5 000 000
Water and Sanitation	Consolidation & Replacement of all Large Water Consumer Meters(Corporate)	City Wide	15 000 000	30 000 000	30 000 000
Water and Sanitation	CONSTRUCTION OF A NEW 23ML KEMPTON PARK	15	10 000 000	-	-
Water and Sanitation	Construction of a new 30ML Russel Road Reservoir (Germiston)	36, 36, 39	30 000 000	25 000 000	-

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Water and Sanitation	Construction of Sewer and Water Mains in Farramere Gardens Phase 2	28	2 000 000	10 000 000	-
Water and Sanitation	COSSINS RESERVOIR (25ML)	43	14 000 000	-	-
Water and Sanitation	CREDI RESERVOIR (25ML)	50, 51	40 000 000	40 000 000	-
Water and Sanitation	DUDUZA RESERVOIR (15ML)	87	40 000 000	35 000 000	-
Water and Sanitation	Elsburg Koppies outfall sewer Phase 3		25 000 000	40 000 000	-
Water and Sanitation	Emergency Equipment at Depots(Operational Equipment)	Administrative HQ	2 500 000	5 000 000	5 000 000
Water and Sanitation	Etwatwa Ext 19 Water Tower and Pipeline Phase 2	66,66, 67, 75	5 000 000	-	-
Water and Sanitation	Etwatwa Sewer Upgrades(Etwatwa)	109, 65, 66, 67	10 000 000	20 000 000	15 000 000
Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer Phase 3	39, 40, 51, 94,40	20 000 000	30 000 000	30 000 000
Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer(Germiston)	39, 40, 51, 94,40	15 000 000	-	-
Water and Sanitation	Impala Mine & Dal Fouche Sewer	72	5 000 000	10 000 000	-
Water and Sanitation	KEMPTON PARK TOWER (2ML)	15	2 000 000	-	-
Water and Sanitation	Leak Fixing & Meter Installation Project in Tsakane/ Langaville/ Geluksdal (32450 stands)(Tsak	84, 85,85	1 500 000	4 000 000	5 000 000
Water and Sanitation	MASETJABA RESERVOIR (15ML)	84	3 000 000	-	-
Water and Sanitation	Metering of all Unmetered Areas (60 000 stands)(Corporate)	City Wide	15 000 000	20 000 000	20 000 000
Water and Sanitation	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,	15 000 000	20 000 000	20 000 000
Water and Sanitation	METERS SW DIST REFURBISH(Boksburg)	32	15 000 000	20 000 000	20 000 000
Water and Sanitation	Midblock Relocation for Sotho Section	110, 25, 68, 69, 70, 71,70	1 500 000	5 000 000	10 000 000
Water and Sanitation	MODDER EAST RESERVOIR (20ML)	72	40 000 000	25 000 000	-
Water and Sanitation	Moleleki X1 & Palm Ridge X's Sewer Upgrades	60	3 750 000	5 000 000	20 000 000

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Water and Sanitation	Phasing out sewer P/S, upgrade & extent sewer pipelines	City Wide	25 000 000	30 000 000	30 000 000
Water and Sanitation	Pintail Close, Bakerton and Grootvlei Rd Sewers	72	5 000 000	1 000 000	30 000 000
Water and Sanitation	Pomona: New Eastern O/F sewer Phase 3 (Kempton Park)	23, 25,25	20 000 000	25 000 000	50 000 000
Water and Sanitation	Pomona: New Eastern OF sewer Phase 2(Kempton Park)	23, 25	20 000 000	40 000 000	20 000 000
Water and Sanitation	Refurbishment and Upgrading of Water and Sewer Pump Station	City Wide	20 000 000	20 000 000	30 000 000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Et	71	10 000 000	10 000 000	15 000 000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa, K	City Wide	10 000 000	10 000 000	15 000 000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Alberton, K	City Wide	10 000 000	10 000 000	15 000 000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Germiston,	City Wide	10 000 000	10 000 000	15 000 000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Nigl, Spri	88	10 000 000	10 000 000	15 000 000
Water and Sanitation	Replacement of Mid-block Pipelines(Corporate)	10, 13, 14, 8, 90,90	10 000 000	10 000 000	30 000 000
Water and Sanitation	Rondebult Outfall Sewer(Boksburg)	32, 42, 43,42	40 000 000	35 000 000	30 000 000
Water and Sanitation	Sectorization of Distribution Areas (Corporate)	35	15 000 000	10 000 000	20 000 000
Water and Sanitation	Specialised vehicles(Operational Equipment)	Administrative HQ	5 000 000	5 000 000	5 000 000
Water and Sanitation	Specialized Equipment(Operational Equipment)	Administrative HQ	5 000 000	5 000 000	5 000 000
Water and Sanitation	Telemetry(Kempton Park)	16,16, 17	5 000 000	3 000 000	3 000 000
Water and Sanitation	Tembisa Depot(Tembisa 2)	14,14, 6	-	-	5 000 000
Water and Sanitation	Tembisa Sewer(Tembisa 1)	1, 102, 3, 89,102	25 000 000	1 000 000	25 000 000
Water and Sanitation	Tembisa X25 Outfall Sewer Upgrade	1, 89	5 000 000	1 000 000	15 000 000

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Water and Sanitation	Tsakane East Sewer & Duduza Sewer Upgrades	81 ,82, 83, 85, 86, 87, 113	1 000 000	1 000 000	10 000 000
Water and Sanitation	Upgrade of sewer network masterplan for the entire ward 41	107, 40, 50,40	3 000 000	10 000 000	10 000 000
Water and Sanitation	Van Dyk Park	31	3 000 000	15 000 000	-
Water and Sanitation	W&S:Emergency SVC to informal settlement(Corporate)	73	10 000 000	10 000 000	10 000 000
Water and Sanitation	Water Services Vehicles(Operational Equipment)	Administrative HQ	5 000 000	5 000 000	5 000 000
Water and Sanitation	Water Supply to Northmead Reservoir	27	10 000 000	10 000 000	-
Water and Sanitation	Withok, Dalpark and Leachville Sewers	44, 99	5 000 000	-	15 000 000
Water and Sanitation	Dawn Park Reservoir And Tower		-	20 000 000	45 000 000
Water and Sanitation	Edelweiss Tower		10 000 000	20 000 000	-
Water and Sanitation	Construction Of Almac Reservoir		5 000 000	5 000 000	-
Water and Sanitation	Germiston CDB Water Network Replacement (NEW)		-	20 000 000	10 000 000
Water and Sanitation	Vogelfontein Tower		10 000 000	5 000 000	-
Water and Sanitation	Construction Of Medeley Reservoir		-	-	2 000 000
Water and Sanitation	Construction Of Nigel Bulk Water Line		-	-	1 000 000
Water and Sanitation	Construction Of Bedfordview Water		-	-	1 000 000
Water and Sanitation	Construction Of Hilltop Reservoir		-	-	2 000 000
Water and Sanitation	Construction Of Clayville Reservoir		-	-	2 000 000
Water and Sanitation	Upgrading Of Meyersdal Main Outfall Sewer		-	-	1 000 000
Water and Sanitation	Network Feeder Pipeline From New South Crest Reservoir		-	-	1 000 000
Water and Sanitation	Construction Of A Bredell-Kempton Zone Water Supply System		-	-	1 000 000
Water and Sanitation	Replace Existing Water Supply Dunnottar Reservoir		-	-	1 000 000
Water and Sanitation	Ac Pipes Replacement Ne		-	-	1 000 000
Water and Sanitation	Ac Pipes Replacement Sw		-	-	1 000 000

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Water and Sanitation	Reigerpark-Elspark Bulk Pipeline		-	-	1 000 000
Water and Sanitation	Brakpan Old Location		-	-	1 000 000
Ekurhuleni Housing Company (EHC)	Furniture	Administrative HQ	615 146	645 903	678 198
Ekurhuleni Housing Company (EHC)	Ict Equipment	Administrative HQ	439 786	461 775	484 864
Ekurhuleni Housing Company (EHC)	Other Equipment(Operational Equipment)	Administrative HQ	258 556	271 484	285 058
ERWAT	Ancor Plant - Supply, Deliver And Install Ferric And Chlorine Dosing Systems And Associated Equipment At Erwat Wastewater Care Works On 'As And When Required' Basis For A Period Of Thirty Six (36 No.) Months		1 100 000	1 201 414	1 345 582
ERWAT	Benoniplant - Supply, Deliver And Install Ferric And Chlorine Dosing Systems And Associated Equipment At Erwat Wastewater Care Works On 'As And When Required' Basis For A Period Of Thirty Six (36 No.) Months		1 300 000	1 419 853	1 590 235
ERWAT	Hartebeestfontein Plant - Supply, Deliver And Install Ferric And Chlorine Dosing Systems And Associated Equipment At Erwat Wastewater Care Works On 'As And When Required' Basis For A Period Of Thirty Six (36 No.) Months		408 000	445 615	499 089
ERWAT	Ancor Plant - Supply, Deliver & Install All Analytical Instrumentation And Associated Equipment On As And When Required Basis In All Erwat Water Care Works For A Period Of 36 Months		549 929	600 629	672 704
ERWAT	C Grundling Plant - Supply, Deliver & Install All Analytical Instrumentation And Associated Equipment On As And When Required Basis In All Erwat Water Care Works For A Period Of 36 Months		485 661	530 436	594 089
ERWAT	Daveyton Plant - Supply, Deliver & Install All Analytical Instrumentation And Associated Equipment On As And When Required Basis In All Erwat Water Care Works For A Period Of 36 Months		703 652	768 524	860 747

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
ERWAT	Dekema Plant - Supply, Deliver & Install All Analytical Instrumentation And Associated Equipment On As And When Required Basis In All Erwat Water Care Works For A Period Of 36 Months		2 306 079	2 518 686	2 820 928
ERWAT	Hartebeestfontein Plant - Supply, Deliver & Install All Analytical Instrumentation And Associated Equipment On As And When Required Basis In All Erwat Water Care Works For A Period Of 36 Months		361 549	394 882	442 268
ERWAT	Hartebeestfontein Plant - Supply, Deliver & Install All Analytical Instrumentation And Associated Equipment On As And When Required Basis In All Erwat Water Care Works For A Period Of 36 Months		1 150 739	1 256 830	1 407 650
ERWAT	Heidelberg Plant - Supply, Deliver & Install All Analytical Instrumentation And Associated Equipment On As And When Required Basis In All Erwat Water Care Works For A Period Of 36 Months		1 903 968	2 079 503	2 329 044
ERWAT	H Bickley Plant - Supply, Deliver & Install All Analytical Instrumentation And Associated Equipment On As And When Required Basis In All Erwat Water Care Works For A Period Of 36 Months		1 495 503	1 633 380	1 829 385
ERWAT	Jan Smuts Plant - Supply, Deliver & Install All Analytical Instrumentation And Associated Equipment On As And When Required Basis In All Erwat Water Care Works For A Period Of 36 Months		348 193	380 294	425 930
ERWAT	J P Marais Plant - Supply, Deliver & Install All Analytical Instrumentation And Associated Equipment On As And When Required Basis In All Erwat Water Care Works For A Period Of 36 Months		1 482 645	1 619 336	1 813 657

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
ERWAT	Olifantsfonteinplant - Supply, Deliver & Install All Analytical Instrumentation And Associated Equipment On As And When Required Basis In All Erwat Water Care Works For A Period Of 36 Months		5 718 755	6 245 991	6 995 510
ERWAT	Ratanda Plant - Supply, Deliver & Install All Analytical Instrumentation And Associated Equipment On As And When Required Basis In All Erwat Water Care Works For A Period Of 36 Months		912 697	996 842	1 116 464
ERWAT	Rondebult Plant - Supply, Deliver & Install All Analytical Instrumentation And Associated Equipment On As And When Required Basis In All Erwat Water Care Works For A Period Of 36 Months		573 683	626 574	701 763
ERWAT	Rynfield Plant - Supply, Deliver & Install All Analytical Instrumentation And Associated Equipment On As And When Required Basis In All Erwat Water Care Works For A Period Of 36 Months		361 549	394 882	442 268
ERWAT	Tsakane Plant - Supply, Deliver & Install All Analytical Instrumentation And Associated Equipment On As And When Required Basis In All Erwat Water Care Works For A Period Of 36 Months		1 610 706	1 759 203	1 970 308
ERWAT	Vlakplaatsplant - Supply, Deliver & Install All Analytical Instrumentation And Associated Equipment On As And When Required Basis In All Erwat Water Care Works For A Period Of 36 Months		1 575 411	1 720 655	1 927 134
ERWAT	Watervalplant - Supply, Deliver & Install All Analytical Instrumentation And Associated Equipment On As And When Required Basis In All Erwat Water Care Works For A Period Of 36 Months		2 872 623	3 137 462	3 513 958

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
ERWAT	Welgedacht Plant - Supply, Deliver & Install All Analytical Instrumentation And Associated Equipment On As And When Required Basis In All Erwat Water Care Works For A Period Of 36 Months		4 274 423	4 668 501	5 228 721
ERWAT	C Grundling Plant - Supply, Deliver And Install Online Automatic Sampling Machines At Erwat Water Care Works On As And When Required' Basis For A Period Of Thirty-Six (36) Months		181 692	198 443	222 257
ERWAT	Dekema Plant - Supply, Deliver And Install Online Automatic Sampling Machines At Erwat Water Care Works On As And When Required' Basis For A Period Of Thirty-Six (36) Months		281 692	307 663	344 582
ERWAT	H Bickley Plant - Supply, Deliver And Install Online Automatic Sampling Machines At Erwat Water Care Works On As And When Required' Basis For A Period Of Thirty-Six (36) Months		281 692	307 663	344 582
ERWAT	J P Marais Plant - Supply, Deliver And Install Online Automatic Sampling Machines At Erwat Water Care Works On As And When Required' Basis For A Period Of Thirty-Six (36) Months		281 692	307 663	344 582
ERWAT	Olifantsfonteinplant - Supply, Deliver And Install Online Automatic Sampling Machines At Erwat Water Care Works On As And When Required' Basis For A Period Of Thirty-Six (36) Months		490 846	536 099	600 431
ERWAT	Ratanda Plant - Supply, Deliver And Install Online Automatic Sampling Machines At Erwat Water Care Works On As And When Required' Basis For A Period Of Thirty-Six (36) Months		281 692	307 663	344 582
ERWAT	Rondebult Plant - Supply, Deliver And Install Online Automatic Sampling Machines At Erwat Water Care Works On As And When Required' Basis For A Period Of Thirty-Six (36) Months		281 692	307 663	344 582

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
ERWAT	Vlakplaats Plant - Supply, Deliver And Install Online Automatic Sampling Machines At Erwat Water Care Works On As And When Required' Basis For A Period Of Thirty-Six (36) Months		1 208 469	1 319 883	1 478 269
ERWAT	Hartebeestfontein Plant - Supply , Deliver& Install All High Mast And Street Lightson As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		1 800 000	12 887 893	2 231 864
ERWAT	Olifantsfonteinplant - Supply , Deliver& Install All High Mast And Street Lightson As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		2 000 000	2 184 389	2 446 515
ERWAT	Olifantsfonteinplant - Supply , Deliver& Install All Gearboxeson As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		15 058 242	18 149 039	17 392 708
ERWAT	Rynfield Plant - Supply , Deliver& Install All Gearboxeson As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		942 192	1 029 057	1 152 544
ERWAT	Welgedacht Plant - Supply , Deliver& Install All Gearboxeson As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		2 411 042	2 633 327	2 949 326
ERWAT	Dekema Plant - Supply , Deliver& Install All Motorson As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		277 161	302 714	339 040
ERWAT	H Bickley Plant - Supply , Deliver& Install All Motorson As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		215 214	235 055	263 262
ERWAT	J P Marais Plant - Supply , Deliver& Install All Motorson As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		227 173	248 117	277 892
ERWAT	Rondebult Plant - Supply , Deliver& Install All Motorson As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		375 033	409 609	458 762

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
ERWAT	Rynfield Plant - Supply , Deliver& Install All Motorson As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		154 535	168 782	189 036
ERWAT	Tsakane Plant - Supply , Deliver& Install All Motorson As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		184 839	201 881	226 106
ERWAT	Vlakplaatsplant - Supply , Deliver& Install All Motorson As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		339 076	370 337	414 777
ERWAT	Watervalplant - Supply , Deliver& Install All Motorson As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		618 138	675 127	756 143
ERWAT	Welgedacht Plant - Supply , Deliver& Install All Motorson As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		356 614	389 491	436 230
ERWAT	C Grundling Plant - Replacement And Upgrade Of Aerators At Carl Grundlingh Wcw		7 000 000	7 645 360	8 562 803
ERWAT	Olifantsfonteinplant - Refurbishment Of Olifantsfontein Wcw		10 485 509	11 452 211	15 963 268
ERWAT	Hartebeestfontein Plant - Supply And Delivery Of Head Office Equipment		770 000	840 990	941 908
ERWAT	Ancor Plant - Tertiary Filtration Pumpstation Design		2 000 000	2 184 389	2 446 515
ERWAT	Olifantsfonteinplant - Supply , Deliver& Install All Motorson As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		1 558 800	-	2 934 215
ERWAT	Hartebeestfontein Plant - Old Laboratory Upgrades And Refurbishment		4 000 000	-	4 863 030

Department	Project Name	Ward	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
ERWAT	Scientific Services - Upgrade Of Hvac System At Erwat Scientific Laboratory		6 000 000	-	4 202 755
			3 323 852 795	3 618 375 004	3 672 997 497

CHAPTER 9: ORGANISATIONAL PERFORMANCE MANAGEMENT

9.1 Overview of the system

The performance management system adopted by the by the CoE supports the statutory requirements set out in various applicable legislation and as set out in the National Treasury directives and standards. The system is also adapted and customised to support the national government and the local government planning cycle to promote compliance with relevant legislation. Furthermore, a process of entrenching customised controls and protocols throughout the system is conducted continuously to advance the implementation of the desired management practices to influence the desired results.

In the main, the organisational performance management system implemented guides the following key functional areas:

9.1.1 Strategic Planning

This component of the performance management systems deals with the core of planning within the context of the relevant legislative framework. The focus is on the development of the planning instruments, popularising planning procedures and the end-to-end co-ordination of the planning process in line with the local government planning cycle dictated by the applicable legislation.

In the main, the operations cover the following:

- The development and continued alignment of other local government planning instatements with the GDS;
- Undertaking research projects to develop intelligent capabilities for the City;
- Co-ordination of the development of the IDP and the SDBIP;
- Alignment of national and provincial priorities and planning instruments with the City's plans (IDP/SDBIP); and
- Programme and content development for both the Mayoral and Senior Management Team Lekgotla.

9.1.2 Intra-Organisational Performance Management

Serves to ensure that there are appropriate internal procedures to monitor the extent to which the municipality and its entities are achieving the development objectives and service delivery targets set out in the GDS, IDP, SDBIP and other strategies of national and provincial government. In this regard, this ongoing monitoring of progress or lack thereof on the implementation of programmes and projects through onsite monitoring visits or frontline service delivery monitoring as well as statutory organisational performance reporting create early warnings and inform the implementation of corrective improvement plans.

A rigorous system of data collection, analysis and validation supporting the evidence-based reporting reform is implemented. Despite a myriad of challenges experienced, it continues to impact positively on improving the credibility, usefulness and reliability of the City's reported performance information.

The main operations supporting this segment of the performance management system include:

- Onsite monitoring activities (coalface service delivery monitoring);
- In-year performance reporting (compliance or statutory reporting);
- Verification and validation of the audit trail supporting the reported results at output level (evidence-based reporting); and
- Other municipal monitoring and oversight functions like Operations Rapid Intervention Team, CAPEX War Room, Operations Clean Audit.

9.1.3 External Organisational Performance Accountability

Serves as a mechanism to ensure that the City adheres to the statutory and compliance requirements that promote corporate governance. In this regard, the City engages on the compliance reporting process by following the in-year reporting process in line with the legislative framework. Key to this process is compliance with the regulated timelines and observing performance information standards and requirements.

In the main, this component of the performance management system responds to and expresses the accountability and transparency obligations of the City to all its stakeholders which, amongst others, include the general public, provincial and national government and external oversight bodies (Office of the Auditor General, National Treasury etc.).

The main operations in this regard include:

- Continuous implementation of clear guidelines and standards, customised controls and protocols for managing performance information;

- Implementation of change management activities in the form of sensitisation workshops or information sessions and tailored training interventions to influence the right discipline and culture as key success factors for the maturity of the performance management system; and
- Report writing and distribution.

9.2 Management of Organisational Performance and Information

The principles that underpin the management of organisational performance and information include:

Evidence-based

Organisational performance and information reporting in the City of Ekurhuleni is evidence-based. This requires that all results (outputs and outcomes) or deliverables (milestones, progress etc.) reported against predetermined objectives are supported by adequate, accurate, valid and credible audit evidence or portfolio of evidence. By taking this approach, the municipality influences the strengthening of accountability and transparency.

The development of the plans (IDP, SDBIP) is informed to a larger extent by the evidence of needs prioritised by communities against available resources (budget and municipal capabilities). Community priorities are gathered through community consultation processes.

Timeliness

The collection, collation and reporting of performance information is done within the regulated timelines. Any contravention of reporting timelines constitutes non-compliance to the management practices and compromise accountability. Performance information reported must be for the period or cycle under review (month, quarter and financial year) and aligned to the IDP, SDBIP and departmental business plans.

Failure of any line function department or entity to adhere to the defined timelines, demands the activation of the consequence management directives.

Understandability

Information in the plans or reported performance must be presented in a manner that is easy to understand and interpret and must be tailored to suit all the intended audiences and stakeholders. It must be of the appropriate content, objective and relevant to the services tracked by the indicators under consideration for it to be understood by all audiences and stakeholders. It shall be sound, free of error(s), concise and shall be a consistent representation of the phenomenon or service under consideration. Planning and reporting information shall be complete, timely and in line with the corresponding service under consideration and/or indicator or target set.

Accountability

A primary purpose for reporting performance information is to provide substantive accountability for the resources allocated and expended. It also serves to demonstrate responsiveness to all stakeholders of the municipality. Results-based management requires that the organisation assesses its performance against its predetermined objectives using a core set of indicators and targets. This makes accountability a core principle that drives organisational performance and information management in this era of results-based management.

Transparency

Performance information must be made available to all stakeholders in a transparent manner. There must be open access to performance information to allow engagement by a broad range of stakeholders to influence and increase public awareness about the City's services. Openness facilitates public oversight and public confidence.

Integration

The management of performance and information must be integrated and streamlined with other related Ekurhuleni processes and management practices. Integration must promote strategic alignment and support compliance.

Continuous Improvement

This policy is aimed at continuously improving processes, procedures, practices and quality control measures in support of efficiencies in managing performance and information within the City. It must influence the culture of performance reporting through the development of performance improvement plans, the uptake of monitoring information and evaluation findings in decision making in order to foster effective and efficient service delivery improvement.

Learning

Institutional learning from the management of organisational performance and information is a key principle upon which organisational performance reporting activities is based. The learning principle involves:

- Identification and timely dissemination of lessons learnt from programme and project implementation;
- Sponsoring implementable and relevant recommendations based on organisational performance reports to improve operational performance; and
- Promoting the uptake of the findings and lessons learnt into future design, implementation and management of programmes and daily activities.

Protection of Privacy and Confidentiality

The sources of data and data collection, collation, analysis and reporting is often required to reveal aspects of the data about clients, patients and service beneficiaries that are private, sensitive and confidential i.e. beneficiaries of treatment programmes or beneficiaries of indigent package of services. In order to protect confidentiality of data or information on data or information areas where confidentiality of details is a concern, secondary data shall be used i.e. on the identification of beneficiaries of TB treatment as an example, names and surnames of beneficiaries or patients must be substituted by client file numbers when identifying these patients on the data sheets.

9.3 Operationalisation of PMS

Strategically, the organisational performance management system used by the City focuses on supporting the realisation of the City's development objectives, the achievement of predetermined results and promoting compliance with the statutory requirements. This is guided by the GDS, IDP, other relevant planning instruments as well as the applicable legislative framework. Such a strategic intent is pursued through rigorous planning focusing on effective alignment of resources (budget) to the intended deliverables (targets). Emphasis is placed on promoting simplified plans that are technically sound and responsive to the development and service delivery needs of the communities.

Operationally, the functioning of the organisational performance management system is informed by the City's policy on organisational performance and information management. In this regard, the performance management system prioritises the following and these are undertaken within the cycle of organisational performance management (as per the municipal planning cycle): -

Technical Planning Support

Providing technical rigour in the planning processes with the aim of ensuring that the plans (content, indicators and targets) are adequately responsive, SMART and sound is the main objective of the planning component of the performance management system. Operationally, the following are engaged on:

Content Development

Focussed and consultative participatory community engagements used to gather community needs and priorities for inclusion in the service delivery plans assist in refining the planning contents and ensuring that the content in the plans is responsive to the needs and priorities of the various communities served by the municipality. Administratively, this entails implementing a tailored approach and effective measures of gathering community needs, priority setting and aligning priorities with available budget. While this is a

technical planning issue, it also serves as a way of expressing responsiveness to the needs of the community and serves as an indication of the municipality's commitment in adopting people-centred development planning and execution.

Selecting and Developing SMART Performance Indicators and Targets

This entails using conceptual, logical and practical techniques to influence the quality of indicators developed and targets set against specific development objectives and service delivery commitments. This process also considers the programme content to select what must be measured in line with the priorities and needs gathered in relation to the desired results (outputs and outcomes). A process of rigorous consultation with programme managers or line function departments and entities is followed as part of the technical refinement of both content (service focus and baseline), performance indicators and targets. Appropriate and accurate use of baseline information in setting and quantifying targets is always influenced.

Ongoing Service Delivery Monitoring

The monitoring component of the performance management system focuses on tracking the implementation of commitments, progress made and observations on what is not going according to plan for early warning signals. In the main this functional area focuses on:

- Strengthening of the frontline service delivery monitoring and institutionalisation of onsite monitoring visits to identify service delivery bottle necks for early warnings and implementation of tailored interventions as corrective measures where necessary;
- Institutionalisation of and building of effective project management functions and capabilities to support the completion of capital projects and achievement of the intended project results;
- Strengthening of oversight reporting as a monitoring mechanism to improve accountability and transparency; and
- Tracking whether the commitments emanating from participatory community engagements and community priority setting are carried through as intended in order to express responsiveness.

Improvement of Performance Reporting

The performance reporting component of the performance management system provides for learnings and facilitates early warning and improvements. It also serves as a mechanism to express accountability and transparency. In pursuit of achieving these objectives, the performance reporting component of the system focuses on:

- Developing customised organisational performance reporting protocols supported by detailed clarification of reporting requirements and standards;
- Supporting business units to account adequately for performance in their respective functional areas in order to improve the usefulness and reliability of performance reported to Council, communities and other external oversight bodies;
- Formalisation of the process for collecting, collating, verification, transcription, analysis and auditing of performance data. This includes defining the processes, developing monitoring standards for data quality, defining the reporting protocols and clarification of roles and responsibilities throughout the performance management value chain;
- Ensuring that the reporting timelines and quality reporting requirements for compliance reports are met consistently;
- Ensuring that the information reported is useful and reliable at all times; and
- Providing evidence-based information in order to support the decision-making processes of the municipality.

The strengthening of reporting mechanisms contributes significantly in promoting participatory development. This is expressed through transparent reporting to communities and other interest groups including other external oversight bodies thus promoting accountability.

As a service delivery organisation, the municipality commits to making evidence not just useful but usable and also commits to increasing the uptake of evidence in both practice and strategic decision-making processes. Therefore, the institutionalisation of programme evaluations as part of the performance management system has become a preoccupation of the municipality. Evaluations promote critical reflection and review of policy and programmes through a rigours process of determining the worth and significance of programmes or interventions. As the City improves its integrated development planning,

budgeting, implementation and reporting, evaluations are also made an integral part of its efforts that support its performance management system. A phased approach to the institutionalisation of evaluations has been adopted.

The approach to the incremental implementation of an evaluation programme is currently prioritising small-scale process evaluations through insourcing and limited outsourcing to cater for the capacity challenges. As this matures, large scale evaluations i.e. infrastructure impact evaluations will be considered.

9.4 Linking Organisational Performance to Individual Performance

The link between organisational performance and individual performance is expressed as follows:

- a) Organisational performance is planned and driven by the individual;
- b) The work of the individual impacts on the organisational performance;
- c) A mutual relationship between the individual and organisational performance exists and is harnessed through clearly defined systems and processes;
- d) Clear roles and responsibilities of the individual are customised to impact on organisational performance;
- e) When an individual (provided with adequate enablers or resources) adheres to the logically defined roles and responsibilities or do more, organisational performance benefits;
- f) Performance contracts and agreements at an individual level and targeted service delivery at an organisational level serve as the expression of the relationship between individual performance and organisational performance; and
- g) Good organisational performance may link the individuals (from whom the good organisational performance is traced) to rewards.

Principles Supporting an Established Relationship between Individual and Organisational Performance Management

- a) The performance contract and/or agreement of the individual is developed in such a way that it deliberately influences organisational performance on related functional areas;
- b) There are clear linkages between intended deliverables in the individual performance contract or agreement and the overall organisational results on related functions;
- c) The roles and responsibilities of the individual are aligned reasonably and logically with the organisational performance results, related to the individual's functional area;
- d) The individual's performance rating or assessment can be positive while the related organisational performance is rated negatively. However, this depends on the manner in which the expectations on performance on both sides (individual and organisational) are crafted and agreed on; and

- e) Efforts of individuals are appraised through the individual performance management system.

9.5 Legislation Governing Organisational Performance Management

Performance management in local government is governed by a series of legislation and policy guidelines.

The most important of these include:

- Municipal Structures Act, 117 of 1998.
- Municipal Systems Act, 32 of 2000.
- Municipal Finance Management Act, 56 of 2003.
- Municipal Planning and Performance Regulations, 2001.
- Framework for the management of Performance Information, 2007.

TABLE 30: Municipal Structures Act

DESCRIPTION	APPLICATION
The Local Government Municipal Structures Act, 117 of 1998, provides for the establishment of municipalities in accordance with the requirements relating to categories and types of municipalities. It also provides for an appropriate division of functions and powers between categories of municipalities as well as the regulation of the internal systems, structures and office bearers of municipalities.	<p>Not only does the MSA place an obligation on municipalities to achieve the objectives set in section 152 of the Constitution, but it unequivocally sets the responsibility for establishing Key Performance Indicators (KPIs) and attaining the standards set by them, at the highest level in municipalities.</p> <p>That is why the Executive Mayor is tasked with the duty to identify and develop criteria for KPIs. It is also his/her duty to evaluate and review progress on an ongoing basis. (See section 56(3).)</p>

TABLE 31: Municipal Finance Management Act (MFMA)

DESCRIPTION	APPLICATION
<p>The Municipal Finance Management Act (MFMA) establishes a very clear and strict framework to secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government. It establishes sound treasury norms and standards for performance measurement and reporting and provides for action against responsible persons for non-compliance.</p> <p>The MFMA reinforces the provisions on municipal performance management as set out in the MSA by introducing a performance element into budgeting and financial reporting within the local government sphere.</p>	<p>It is important to note that the MSA focuses on establishing processes and procedures for strategic planning and performance management in municipalities. This is complemented by MFMA provisions relating to the broader framework for integrating strategic planning, budgeting and performance management within a municipality.</p> <p>The MFMA's requirements in terms of performance management starts with the budgeting process as the annual budget is one of the most important management tools of any municipality.</p> <p>Section 17(3) of the MFMA starts off the whole process by requiring the setting of measurable performance objectives in the early stages of the budgeting process.</p>

DESCRIPTION	APPLICATION
	While other legislation prescribes the procedures and requirements for a performance management system, the MFMA focuses heavily on reporting on financial issues and performance with very clear instructions and guidelines with regard to roles and responsibilities of the mayor, chief financial officer and the accounting officer.

TABLE 32: Municipal Systems Act

DESCRIPTION	APPLICATION
<p>The MSA provides for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that are affordable to all. It is important to note that it establishes a simple and enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change which underpin the notion of developmental local government.</p> <p>The MSA also gives very specific attention to performance management, as a whole chapter is devoted to it, indicating the concern of parliament with the question of local government accountability for service delivery.</p> <p>In addition, the MSA makes provision for the additional assignment of functions and powers to municipalities and prescribes the submission of annual performance reports by municipalities.</p>	<p>The MSA requires the development of a performance management system. It in fact places a legal obligation on all municipalities to:</p> <p>Establish a performance management system;</p> <p>Set targets, monitor and review performance based on indicators linked to their IDP; publish an annual report on performance for the Council, staff, the public and other spheres of government; incorporate and report on a set of general indicators prescribed nationally by the minister for Local Government; have their annual performance report audited by the Auditor-General; and involve the community in setting indicators and targets and reviewing municipal performance.</p> <p>It is important to note that performance management in the context of the MSA does not refer to performance of employees other than Section 56 employees. While the two are related and the MSA requires that senior officials are appointed on a performance contract, there is no legal requirement that a municipality should have a performance management system for its employees. Performance Management in Chapter 6 of the MSA refers to management of the <i>municipality as an organisation</i>.</p> <p>Sec 46 of the MSA states that a municipality must, for each financial year, prepare a performance report that reflects:</p> <p>The performance of the municipality and of each service provider during that financial year;</p> <p>A comparison of the performance in relation to targets set in the previous financial year;</p> <p>The development of service delivery priorities and the performance targets set by the municipality for the next financial year; and</p> <p>Measures taken to improve performance.</p>

TABLE 33: Performance Regulations

DESCRIPTION	APPLICATION
<p>The regulations were published in terms of Section 120 of the MSA to regulate the matters listed in Section 49 and were meant to set out the requirements for performance management systems in more detail.</p> <p>The regulations include:</p> <p>The national KPIs on which all municipalities are required to report;</p> <p>The requirements for both internal and external audit processes of the City.</p>	<p>The regulations form a very important part of the establishment and sustainability of the performance management system. Regulations set certain criteria which the municipality's performance management system must comply with. These include amongst others:</p> <p>Procedures for the adoption of the system;</p> <p>The procedures and guidelines for setting of KPIs;</p> <p>The listing of the seven national KPIs as determined by national government;</p> <p>The reviewing of the KPIs; and</p> <p>The setting of performance targets for officials, Councillors, service providers and administrative.</p>

CHAPTER 10: IDP CORPORATE SCORECARD

10.1 Key Focus Areas for the term (2022/2027)

This Chapter outlines the Key Focus Areas for the five-year term (2022-2027) aligned to the City's Long-term plan (GDS 2055). Central to the terms key priorities is ensuring that the City's development and growth is inclusive and liveable. This entails promoting access to basic services to all residents, creating an environment conducive for job creation and creating a healthy and safe environment for the residents of the City. The key priorities for the 2022-2027 term are outlined below.

Table 34: KEY FOCUS AREAS FOR THE 2022-2027 TERM

GDS 2055	STRATEGIC OBJECTIVE	2022-2027 KEY FOCUS AREA
Re-Urbanise: To achieve urban integration	To deliver reliable, affordable and sustainable services and ensure improved infrastructure maintenance.	Ensure that every community has access to reliable, clean, running water, which is safe to drink and to prepare food. Modernise water management and the detection of water leaks. Prevent untreated wastewater contaminating the environment, homes, streets, and sidewalks within the municipality.
		Give residents back their power by helping to reduce their vulnerability to Eskom load shedding. Eradicate ESKOM supply areas. Enhance access to reliable, affordable, and sustainable electricity. Incentivise pre-paid electricity systems and private electricity generation.
		Invest in safe, reliable, and affordable public transport. Invest in well-maintained roads. Work to eradicate irrational national taxes and tolls on roads affecting municipal areas.
		Develop a holistic infrastructure strategy which combines the imperatives of an increased spend on PPE maintenance, infrastructure renewal and measures to safeguard infrastructure from vandalism and theft.
		Collaborate for transparent sustainable housing by increasing the scale of housing delivered through private initiative, diversifying housing options, and ensuring more people own their homes and receive their valid title deeds.
Re-Govern: To achieve effective co-operative governance	To build a clean, capable and modernised local state	Govern in the interests of the people by eliminating corruption and adopting best practices in good governance.
		Support devolution of power to the lowest effective level within the constitutional and legislative framework. Ensure the effective functioning of ward committees by providing adequate administrative support.
		Promote, where it is deemed appropriate by a competent feasibility study, the establishment of sub-Councils in Metropolitan local governments.
		Audit and review the municipality's organogram and staff complement, including a review as envisioned by Section 4(3)a of the Regulations of the Municipal Structures Act, including remuneration levels. Ensure the appointment of fit-for-purpose officials. Review of salary scales before filling vacant posts, where this is indicated by the review.

GDS 2055	STRATEGIC OBJECTIVE	2022-2027 KEY FOCUS AREA
		<p>Implement consequence management procedures for the transgression of laws and regulations, or non-performance.</p> <p>As per legislation municipal services should be run in a cost reflective manner, where possible avoid above-inflation increases in tariffs, rates and taxes, where unavoidable, this shall be adequately explained to the public.</p> <p>Be cognisant that illegal immigration and failures to document legal immigrants are issues that impact local governments and require this coalition government to develop a holistic strategy to respond to these challenges.</p> <p>Any action in relation to illegal immigrants must adhere to the provisions of the South African Constitution, South African law, precepts of international law, the basic tenets of human compassion and decency, and avoid the promotion of xenophobia.</p> <p>Promote multilingualism.</p> <p>Render services in the languages of the said municipality (in accordance with Section 6(3)b of the South African Constitution).</p>
Re-Mobilise: To achieve social empowerment	To promote safer, healthy and socially empowered communities	<p>Be tough on crime and tougher on the causes of crime by investing in localised law enforcement and tackling the local conditions, which give rise to crime in the first place.</p> <p>Adopt a holistic approach to keeping communities in good health by ensuring that all departments work together to minimise the risks which lead to poor health, to respond effectively to health emergencies, and to achieve overall positive health outcomes.</p> <p>Ensuring the resilience of communities through effective disaster risk management.</p> <p>Protect and enhance the heritage landscape.</p>
Re-Generate: To achieve environmental wellbeing	To protect the natural environment and promote resource sustainability	Reclaim public spaces currently taken over by lawlessness, litter, and neglect so that they may be places for all residents to enjoy once again.
Re-Industrialise: To achieve job creating economic growth	To create an enabling environment for inclusive growth and job creation	Focus first on getting the basics right as the foundation to bringing in investment and jobs to the local economy. Beyond that the parties to this agreement are committed to improving the business environment by making it easier to do business within the municipality.

10.2 Strategic Objectives

Strategic Objective 1:

To deliver reliable, affordable and sustainable services and ensure improved infrastructure maintenance.

This strategic objective seeks to promote integrated human settlements by ensuring access to basic services. National Government categorises water, sanitation, waste removal and electricity as basic services. The biggest priority in the provision of basic services is improving the lives of people of the City. In this regard, the City will develop a holistic infrastructure strategy which combines the imperatives of an increased spend on PPE maintenance, infrastructure renewal and measures to safeguard infrastructure from vandalism and theft.

Ekurhuleni will, in the current term accelerate the provision of water services to the community by ensuring that every community has access to reliable, clean, running water, which is safe to drink and to prepare food. This will also involve the modernisation of water management and the detection of water leaks in the city. To ensure a healthy and safe environment for the Ekurhuleni community plans are underway to prevent untreated wastewater contaminating the environment, homes, streets, and sidewalks within the municipality.

The population of the city is growing and this puts pressure on the collection and management of waste. The City will put in place measures for effective waste collection and rubbish disposal to ensure a hygienic environment for the citizens to live and play in. Compliance with environmental legislation; and ensuring working landfill sites; will go a long way in protecting the environment and the health of residents. The implementation of waste recycling programmes is central to a healthy and clean environment as well as to job creation in the City.

Provision of reliable electricity is central to the plans of the City. The City will develop strategies to reduce resident's vulnerability to Eskom load shedding and eradicate ESKOM supply areas. The City will continue to enhance access to reliable, affordable, and sustainable electricity. Incentivising the pre-paid electricity systems and private electricity generation is central to the process.

Investment in safe, reliable, and affordable public transport, is essential to the economic development of the City. Projects to continue with the maintenance of roads and storm water will be implemented; and work will be done to eradicate irrational national taxes and tolls on roads affecting municipal areas.

The city will collaborate with relevant stakeholders for transparent sustainable housing, and to increase the scale of housing delivered through private initiative, as well as diversifying housing options. Home

ownership and the provision of valid title deeds are also key to the City's plans of creating sustainable human settlements.

Strategic Objective 2:

To Build a Clean, Capable and Modernised Local State

The governance of the City embraces (1) the constitutional, legislative, political and participatory mandate of the municipality as expressed in its legislative, executive and judicial structures and organs (2) the planning, fiscal and asset management systems and processes in its administration (3) the participatory interface with its social partners and (4) the management of its operations.

The City of Ekurhuleni intends to continue running a clean administration and sustaining the clean audit. Financial sustainability is also central to good governance; as a result, the issues of revenue generation and accurate billing will be streamlined. Revenue enhancement is central to good governance and ensuring that the City has sufficient funds to deliver on promised services to the community. The City intends to continue implementing programmes to address water leaks in the City. Cost effectiveness is central to financial prudence and as a result, the services of the City will be provided in a cost effective manner as per legislation. Bearing in mind; the rate of unemployment and poverty in the City the above-inflation increase in tariffs, rates and taxes will be avoided where possible; and the community will be kept abreast with the tariff increases.

The city will continue to adopt and implement practices in good governance and deal decisively with corruption. Processes will be put in place to support devolution of power to the lowest effective level within the constitutional and legislative framework; and to ensure the effective functioning of ward committees. A feasibility study will be conducted to assess the appropriateness of establishing sub-councils in metropolitan local governments.

An audit and review the municipality's organogram and staff complement, including a review as envisioned by Section 4(3)a of the Regulations of the Municipal Structures Act, will be conducted to ensure that the organogram complements the objectives of the City. This will include the review of the remuneration levels and ensuring the appointment of fit-for-purpose officials. The review of salary scales will also be done together with the filling of vacant posts.

Performance management processes have been strengthened and business processes improved to ensure effective service delivery and rapid results, especially in the project delivery area. Risk management and risk-based internal audit continue to form an integral part of the municipality's governance processes.

As part of the performance management process the City will enforce consequence management procedures for the transgression of laws and regulations and non-performance.

To promote and strengthen good governance the city will ensure that it implements programmes to ensure that the residents of the city are multilingual; and the services are rendered in the languages of the municipality (in accordance with Section 6(3)b of the South African Constitution).

The City is cognisant that illegal immigration and failures to document legal immigrants are issues that affect local governments and require government to develop a holistic strategy to respond to these challenges. Any action in relation to illegal immigrants must adhere to the provisions of the South African Constitution, South African law, precepts of international law, the basic tenets of human compassion and decency, and avoid the promotion of xenophobia.

Strategic Objective 3:

To Promote Safer, Healthy and Socially Empowered Communities

The GDS 2055 requires that the capacity and capability of social capital, including social cohesion and mobilisation and partnerships be strengthened. This strategic objective addresses issues related to access to healthcare, ECD, embracing the needs of vulnerable groups and social development amongst others.

A holistic approach will be adopted to keep communities in good health, minimise the risks which lead to poor health, respond effectively to health emergencies and to achieve overall positive health outcomes. Access to PHC will be improved and health awareness campaigns will be intensified. Efforts will be made to ensure that children and the elderly have access to healthcare to maintain good health; and to make sure that the people of Ekurhuleni are tested and treated for HIV, TB and COVID-19.

In the quest to reduce the rate of drug addiction in the City, awareness programmes will be implemented coupled with the provision of drug rehabilitation centres. Environmental health programmes such as interventions to reduce rodents in formal and informal settlements will be implemented to reduce the risk of diseases and to contribute to a healthy life for all.

The provision of social services and amenities is critical to ensuring sustainable communities and to restoring people's dignity. A concerted effort will be made to provide where possible and maintain sports, recreation, arts and culture facilities. Access to basic education and a skilled community is central to economic growth. As a result, Ekurhuleni will continue to provide ECD training as well as SRAC programmes to the community of Ekurhuleni. Protecting and enhancing the heritage landscape is also central to community development in the City.

Programmes that empower the youth, elderly, woman, disabled and children will be implemented with the mainstreaming of issues of gender, the youth and the disabled. The City will continue to provide support to registered indigents in a sustainable manner. The City will intensify processes to improve food security, which is central to reducing poverty.

Crime fighting initiatives will continue in partnership with agencies such as the South African Police Services amongst others. By-law enforcement will be intensified to ensure a safe and vibrant City. Community safety programmes will be implemented.

The City will continue to provide disaster and emergency management services and facilities to ensure the resilience of the residents of Ekurhuleni. The reduction of loss of life and property as a result of fires and related dangers, and natural or other forms of disasters will continue to be the focus of Disaster Management. Disaster risk management will be strengthened by promoting and implementing public education and awareness strategies and campaigns at civic, institutional and business sector levels; including primary and secondary schools.

Strategic Objective 4:

To Protect the Natural Environment and Promote Resource Sustainability

The GDS 2055 stresses the importance of mainstreaming biodiversity and ecosystem goods and services in the economy so that their full value is recognised, and their sustainable use is rewarded. The City will continue to protect the natural environment and promote resource sustainability. Alternative sources of energy will be investigated and implemented.

The Ekurhuleni waste collection and minimisation strategy will be implemented to reduce waste in the landfill sites and to improve the cleanliness of the City. This will also include intensifying the recycling project. Air quality monitoring, rehabilitation of water bodies and compliance with standards for drinking water will be at the centre of the efforts to protect the natural environment.

The City will continue to provide/upgrade where possible and maintain the different levels of parks to enable communities to have access to well-developed open spaces. This also involves reclaiming public spaces currently taken over by lawlessness, litter, and neglect so that they may be places for all residents to enjoy once again. Water conservation, demand management and pollution prevention to protect the existing water resource capacity will be central to the agenda during the current term.

Strategic Objective 5:

To create an enabling environment for inclusive growth and job creation.

The success of the social and economic transformation agenda depends on the continuous renewal of social and technical infrastructure, which in turn requires that investment be attracted and retained. An enabling climate for investment is critical for economic growth and social development. For this reason, the City will continue to implement the 10-point economic plan, as part of the Gauteng Province Radical Economic Transformation Agenda, which will enable the City to create an enabling environment for sustainable economic growth and job creation.

The City will focus on providing the foundation to bringing in investment and jobs to the local economy and to improving the business environment by making it easier to do business within the municipality. Building investor confidence and improvement in investor relations will enhance the Value Proposition to Domestic and Foreign Investment; which is crucial for a Developmental State Programme. Central to investment decision-making is reengineering and optimising the investment transmission and decision-making mechanism by empowering the Ekurhuleni Investment Committee and DFC with preliminary decision-making delegated powers. An online Investment Facilitation system will be implemented to facilitate investment across sector departments.

10.3 2022/2027 City Scorecard

The City's IDP performance scorecard will serve as a performance contract between the municipality and Ekurhuleni residents during the current term of Council 2022/2023-2026/2027. A set of community-facing performance indicators have been carefully selected to demonstrate the City's commitment toward inclusive community development. These indicators must be read together with the annual SDBIP, which provides detailed annual outputs to be measured toward the realisation of the IDP objectives.

Table 35: IDP Scorecard

IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout											
Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2021/22)	5 year target 2022/23 – 2026/27	Annual targets					Indicator Definition
						2022/23	2023/24	2024/25	2025/26	2026/27	
Energy	EE1. Improved access to electricity	EE1.1.	Percentage of households with access to electricity	87.02%	87.92%	87.2%	87.4%	87.66%	87.92%	87.92%	The indicator measures the percentage of households that have access to electricity services within the municipal area. Baseline used is 1,034,289 households, which includes Eskom supply areas. Number with access is 893,219 and number with no access is 141,069. (Immovable Infrastructure Asset Management Infrastructure and Community Services Backlog Study Report for periods 2019 – 2049)
Energy	EE1. Improved access to electricity	EE 4.4	Percentage total electricity losses	16.2%	19%	19%	19%	19%	19%	19%	The indicator tracks the total electricity losses. Electricity losses have two components: technical and non-technical. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Losses is a measure of unaccounted for energy. Thus, non-payment is not included as losses.
Environmental Resource and Waste Management	ENV3. Increased access to refuse removal	ENV3.1	Percentage of households with basic refuse removal services or better	100%	100%	100%	100%	100%	100%	100%	The indicator measures the households with basic refuse removal services or better (defined as a minimum of once weekly collection as defined in the Back to Basics framework) as a percentage of total municipal households.
Human Settlements	HS1. Improved access to adequate housing (incl. security of tenure)	HS1.3	Percentage of households in informal settlements targeted for upgrading	1.8%	6.14%	2.46	1.09	0.51	0.70	1.38	The indicator measures the number of households living in dwellings in informal settlements that have been designated for permanent in-situ upgrade (i.e. NUSP Category A and B1) as a percentage of all households living in informal settlements within the municipality.
Water and Sanitation	WS1. Improved access to sanitation	WS1.1	Percentage of households with access to basic sanitation	86.3%	86.3%	86.3%	86.3%	86.3%	86.3%	86.3%	The indicator measures the percentage of households with access to basic sanitation. Percentage of households accessing ("using") a toilet facility that meets minimum standards for basic sanitation out of all households within the municipality. Minimum standards are currently defined as either a flush toilet (sewerage system) and/or flush toilet (septic tank), and/or a pit toilet connected to ventilation (VIP).

¹ The baseline is as per 2016 Stats SA Community Survey

Water and Sanitation	WS2. Improved access to water	WS2.1	Percentage of households with access to basic water supply	±94.1%	±94.1%	±94.1%	±94.1%	±94.1%	±94.1%	±94.1%	The indicator measures the percentage of households with access to basic water supply. Percentage of households with access to basic water supply, defined as the household's main source of drinking water is piped (tap) water inside dwelling/house, piped (tap) water inside yard, and/or piped water to a community stand: <200 m.
Water and Sanitation		WS3.3	Frequency of unplanned water service interruptions	42	42	42	42	42	42	42	The indicator tracks the number of unplanned water service interruptions. Number of interruptions averaged per 1000 service connections per year. Interruptions are understood as occurring at the source and do not include the number of consumer units affected by an interruption.
Water and Sanitation	WS4. Improved quality of water (incl. wastewater)	WS4.1	Percentage of Drinking Water Compliance to SANS241	>95%	>95%	>95%	>95%	>95%	>95%	>95%	The indicator measures the percentage of Drinking Water Compliance to SANS241. The percentage of water samples measured that comply with the SANS 241 requirements over a 12-month period. See the SANS 241 requirements for a detailed breakdown of the various tests involved.
Water and Sanitation		WS4.2	Wastewater quality compliance according to the water use license	90%	90%	90%	90%	90%	90%	90%	The indicator measures the wastewater quality compliance according to the water use license. Percentage of Wastewater Quality Compliance to specified license/ permit/ authorisation requirements tested during the municipal financial year. The percentage is calculated on the basis of aggregated results per Water Use License determinant.
Water and Sanitation	WS5. Improved water sustainability	WS5.1	Percentage of non-revenue water	36%	36%	36%	36%	36%	36%	36%	The indicator tracks the percentage of non-revenue water. Non-revenue water is defined as the sum of unbilled authorized consumption, apparent losses (unbilled unauthorised consumption and meter inaccuracies) and real losses (from transmission mains, storage facilities, distribution mains or service connections).
City Planning	Improved security of tenure		Number of post 1994 townships regularized	3	25	5	5	5	5	5	The indicator measures the total count of existing and unproclaim residential areas whose township planning or establishment process has been completed. The process entails understanding of the current legal status of existing townships (predominantly existing black community townships) and completing the town planning processes thereof (i.e. analyzing status quo of the township in terms of land use and encroachments, ensuring that there is an endorsed general plan, proclamation of township if necessary, opening of a township register and upgrading of ownership). The regularization of the townships will improve the security of tenure; and that enables the beneficiaries who had been

² The baseline is as per 2016 Stats SA Community Survey

³ The baseline is as per 2016 Stats SA Community Survey

⁴ The baseline is as per 2016 Stats SA Community Survey

⁵ The baseline is as per 2016 Stats SA Community Survey

⁶ The baseline is as per 2016 Stats SA Community Survey

⁷ The baseline is as per 2016 Stats SA Community Survey

⁸ The baseline is as per 2016 Stats SA Community Survey

											allocated the houses through leasehold agreements to obtain Title Deeds as a proof of land ownership.
Human Settlements	Adequate housing and improved quality living environments		% reduction in housing backlog	421657 ⁹	14% ¹⁰	3.06%	2,36%	2.58%	2.82%	3,22%	The indicator tracks all topologies of housing opportunities to be delivered to reduce the housing backlog. The unit of measure and unit of analysis is the combined figure of all typologies of Subsidised housing opportunities Delivered. The indicator is calculated through a physical count and determining the figure % of the backlog and is a percentage target for the year.
Human Settlements	Increased provision of services to informal settlements		% of informal settlements provided with interim basic services	100%	100%	100%	100%	100%	100%	100%	<p>The indicator tracks the total number of informal settlement (124) provided with interim basic services in terms of the Informal Settlements Management Plan and Council's set standards. The indicator is calculated through a physical count and has an absolute target for the quarter.</p> <p>The unit of measure and analysis is the number of informal settlements provided with the life-sustaining minimum basic services (water, sanitation, waste & energy) in terms of the Informal Settlements Management Plan and Council's set standards.</p> <p>An informal settlement must receive at minimum the four services (water, sanitation waste and energy) for the indicator to be considered achieved.</p>
ICT	Promotion of social and economic inclusion		Number of new Wi-Fi hotspots/nodes provided with Wi-Fi	200	10 000	200	200	200	200	200	This indicator measures the total count of nodes/hotspots where Wi-Fi has been deployed and certified to be working. A hotspot is a site that offers internet access over a wireless local area network through the use of a router connected to a link to an Internet service provider. Hotspots typically use Wi-Fi technology. Deployed means Wi-Fi nodes installed on Ekurhuleni network and is working (provides access to internet).

⁹ 421 657 is the housing backlog for Ekurhuleni.

¹⁰ The five-year target of 38% reduction in housing backlogs translates into 159 002 housing opportunities to be delivered which is a combination 33 449 subsidised housing units; 22 183 Social housing units; 59 002 Services Stands; 38 059 BNG High Density and 6 309 FLISP – Finance Linked Subsidy Programme. Annual percentages mean: 2% = 9 124 housing opportunities; 3% = 13 334 housing opportunities; 5% = 18 610 housing opportunities; 9% = 39 826 housing opportunities; 19% = 78 108 housing opportunities. These housing opportunities will be delivered in conjunction with the Provincial department of Human Settlement as well as the Private Sector. Of the 5-year target of 38% the City will only contribute 8%.

Roads and Storm water	Improved condition of roads		km of municipal roads provided to reduce backlogs	17.8 km in (Backlog 1658 km ¹¹ PMS 2018)	75.31 km	9.14 km	15 km	17.8 km	17.8 km	15.57 km	<p>This indicator measures the departmental mandate (in Kms) of improving the overall state of the roads within the Metro.</p> <p>Paving of roads means inter alia (1) the kilometres of gravel roads (secondary road network) constructed to a tarred road standard, (2) the kilometres of existing tarred roads where the asset life span has been restored (reconstruction), and (3) the kilometres of strategic roads (primary roads) added to the network (through own construction or private roads developed by developers. For the purpose of this definition strategic roads refer to the mobility routes also known as primary routes (the classes 1, 2 and 3 roads as per the COTO TRH 26 manual). Furthermore, the definition of tertiary roads refers to the secondary road network or the Accessibility routes (classes 4 and 5 in terms of the COTO TRH 26 manual).</p>
Roads and Storm water	Flooding and damage to infrastructure risks reduced		No of required municipal storm water drainage network added	79 systems in 16/17 (Backlog 260 systems to be provided)	131 systems	39 systems	23 systems	23 systems	23 systems	23 systems	<p>This indicator measures the number of new storm water systems that are added to the existing storm water network. In reducing the risk of flooding and damage to infrastructure a system in this context means a) any continuous length of pipeline and related kerb inlets, constructed to alleviate flooding irrespective of length and number of KIs, and b) any attenuation dam constructed to alleviate flooding.</p>
Real Estate	Increased access to land for development		Number of land parcels packaged and released for developments city wide.	50	210	42	42	42	42	42	<p>The indicator tracks the number of land parcels packaged and released for various developments city wide.</p>

IDP Strategic Objective 2: To Build a Clean, Capable and Modernised Local State

Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2021/22)	5 year target 2022/23 – 2026/27	Annual targets					Indicator Definition
						2022/23	2023/24	2024/25	2025/26	2026/27	
Finance	GG3. More effective city administration	GG 3.1	Audit Opinion	Unqualified with NO findings	Unqualified with NO findings	Unqualified with NO findings	Unqualified with NO findings	Unqualified with NO findings	Unqualified with NO findings	Unqualified with NO findings	<p>The indicator tracks the audit results/opinion obtained by the City from the regulatory audit by AGSA. The Audit Opinion is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded.</p>

¹¹ 1658 km of roads in Ekurhuleni do not meet the required standard – the number represents the backlog that must be eradicated.

Finance	Improved functionality of the property market	HS2.2	Rateable residential properties as a percentage of total households in the municipality	5%	5%	5%	5%	5%	5%	5%	This indicator measures the total number of formalised residential properties on the municipal valuation roll at a standard collection time. This number is divided by the total number of households in the municipal area at the same point in time.
Finance	FM1. Enhanced municipal budgeting and budget implementation	FM1.1	Percentage of expenditure against total budget	New Indicator	95%	95%	95%	95%	95%	95%	<p>The indicator measures the percentage of expenditure in relation to the municipal budget. Expenditure refers to costs incurred by the municipality in the applicable financial year, inclusive of all capital and operational spending. The municipal budget refers to the municipal council approved annual budget for a particular financial year.</p> <p>Indicator formula: (1) Total expenditure (operating + capital) / (2) Total budget (operating + capital)</p> <p>The Audited Annual Financial Statements for the previous financial year are finalised in January of the following financial period for the previous financial period, therefore this indicator will be reported annually in the Q3 of the following financial year for the previous financial year-end.</p>
Finance	FM1. Enhanced municipal budgeting and budget implementation	FM1.2	Municipal budget assessed as funded (Y/N) (National)	New Indicator	Y	Y	Y	Y	Y	Y	<p>The budget is assessed in line with Section 18 of the municipal finance management act (MFMA), which states that a budget is funded from either revenue realistically to be collected and accumulated cash backed reserves not committed for other purposes. Accumulated cash backed reserves refers to surpluses accumulated from previous years not committed for other purposes. The budget is assessed using the following criteria, namely i) credibility - to determine if the budget is funded in terms of Section 18 of the MFMA, if the municipality adopted a budget process with evidence of sufficient political oversight and public participation revenue planning framework and associated budget assumptions are realistic and indicative of multi-year budgeting ii) relevance - to assess if the budget is aligned to the reviewed Integrated Development Plan (IDP) of the municipality and the extent to which national and provincial priorities, including MFMA Budget Circulars, are considered iii) sustainability - to assess whether the budget supports the long-term financial planning and operational sustainability of the municipality over the Medium Term Revenue and Expenditure Framework (MTREF). National Treasury assess the tabled budget using the budget assessment tool and make recommendations to the municipality for consideration.</p> <p>Indicator Formula: (1) NT funded budget assessment tool outcome: Yes/No</p> <p>The outcome of the assessment is determined using the National Treasury's funding assessment tool. Municipal budget is assessed twice in the budget year i.e. Tabled budget in April/May and Adjustments budget in February.</p>

Finance	FM2. Improved financial sustainability and liability management	FM2.1	Percentage of total operating revenue to finance total debt	New Indicator	18%	28%	22%	20%	18%	18%	<p>The purpose of the indicator is to provide assurance that sufficient revenue will be generated to repay Liabilities. Alternatively, it assesses the municipality's affordability of the total borrowings.</p> <p>Indicator formula: (1) Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / ((2) Total Operating Revenue - (3) Operating Conditional Grant)</p> <p>The Audited Annual Financial Statements for the previous financial year are finalised in January of the following financial period for the previous financial period, therefore this indicator will be reported annually in the Q3 of the following financial year for the previous financial year-end.</p>
Finance	FM2. Improved financial sustainability and liability management	FM2.2	Percentage change in cash backed reserves reconciliation	New Indicator	0%	-1%	1%	0%	0%	0%	<p>The indicator measures the extent to which a municipality increases its reserves and the basis of cash backing of reserves. Data elements, for the purpose of this indicator, are drawn from the data contained in the budget table A8.</p> <p>Indicator Formula: ((1) Cash backed reserves (previous year) - (2) Cash backed reserves (current year)) / (1) cash backed reserves (previous year)</p>
Finance	FM3. Improved liquidity management	FM3.1	Percentage change in cash and cash equivalent (short term)	New Indicator	53%	26%	(1492%)	113%	53%	53%	<p>The purpose of this indicator is to assess the level of liquidity in the municipality. A municipality with improved cash and cash equivalent is considered to be financially healthy and sustainable.</p> <p>Indicator Formula: ((1) Cash and cash equivalent (Current year) - (2) cash and cash equivalent (Previous year)) / cash and cash equivalent (previous year)</p> <p>The Audited Annual Financial Statements for the previous financial year are finalised in January of the following financial period for the previous financial period, therefore this indicator will be reported annually in the Q3 of the following financial year for the previous financial year-end</p>
Finance	FM4. Improved expenditure management	FM4.1	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure	New Indicator	100% change i.e. reduction where there was previous UIFW or 0% change where there was no previous UIFW	100% change i.e. reduction where there was previous UIFW or 0% change where there was no	100% change i.e. reduction where there was previous UIFW or 0% change where there was no	100% change i.e. reduction where there was previous UIFW or 0% change where there was no	100% change i.e. reduction where there was previous UIFW or 0% change where there was no	100% change i.e. reduction where there was previous UIFW or 0% change where there was no	<p>The indicator measures the extent to which the municipality has incurred irregular, fruitless and wasteful and unauthorised expenditure. Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Irregular expenditure is incurred by the municipality in contravention of a requirement of the law. Unauthorized expenditure includes overspending of the total amount appropriated in the approved budget.</p> <p>Indicator Formula: ((1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure (previous year) - (4) Irregular + (5) Fruitless and Wasteful and (6) Unauthorised</p>

						previous UIFW	previous UIFW	previous UIFW	previous UIFW	previous UIFW	<p>Expenditure (current year)/ ((1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure (previous year))</p> <p>The Audited Annual Financial Statements for the previous financial year are finalised in January of the following financial period for the previous financial period, therefore this indicator will be reported annually in the Q3 of the following financial year for the previous financial year-end.</p>
Finance	FM4. Improved expenditure management	FM4.2	Percentage of total operating expenditure on remuneration	New Indicator	30%	30%	30%	30%	30%	30%	<p>The indicator measures the extent of remuneration costs to total operating expenditure. To control this indicator, an organisational review needs to be performed to address duplications and inefficiencies. The municipality needs to implement a proper remuneration policy and performance management system. Remuneration includes employee related costs (permanent and short term contracts) and remuneration for councillors.</p> <p>Indicator Formula: Remuneration ((1) Employee Related Costs + (2) Councillors' Remuneration) / (3) Total Operating Expenditure.</p> <p>The Audited Annual Financial Statements for the previous financial year are finalised in January of the following financial period for the previous financial period, therefore this indicator will be reported annually in the Q3 of the following financial year for the previous financial year-end.</p>
Finance	FM4. Improved expenditure management	FM4.3	Percentage of total operating expenditure on contracted services	New Indicator	6%	6%	6%	6%	6%	6%	<p>This indicator measures the extent to which the municipality financial resources are committed towards contracted services to perform municipal related functions. Contracted services refer to costs incurred by the municipality in relation to services performed on behalf of the municipality by another agency or personnel. This includes outsourced Services, Contractors and Professional and Special Services.</p> <p>Indicator Formula: (1) Contracted Services / (2) Total Operating Expenditure</p> <p>The Audited Annual Financial Statements for the previous financial year are finalised in January of the following financial period for the previous financial period, therefore this indicator will be reported annually in the Q3 of the following financial year for the previous financial year-end.</p>
Finance	FM5. Improved asset management	FM5.1	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	New Indicator	(1,7%)	(37,7%)	(21,8%)	19,6%	(1,7%)	(1,7%)	<p>The indicator measures the year-on-year growth of own funding to fund capital expenditure of the municipality. Internally generated funds refer to monies received from borrowings and municipal operating revenue to fund capital expenditure.</p> <p>Indicator Formula: (Own funding ((1) Internally Generated Funds + (2) Borrowings (Current year)) - Own funding ((3)</p>

											Internally Generated Funds + (4) Borrowings (previous year))) / Own funding ((3) Internally Generated Funds + (4) Borrowings (previous year))
Finance	FM5. Improve d asset manage ment	FM5.2	Percentage change of renewal/upgrading of existing Assets	New Indicator	(0,8%)	(29,2%)	(6,9%)	9,8%	(0,8%)	(0,8%)	<p>This indicator measures the year-on-year percentage change of assets renewal / upgrading. It also assesses whether the municipality has improved its investment towards asset renewal as required. Renewal/Upgrading of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset.</p> <p>Indicator Formula: ((1) Total costs of Renewal and Upgrading of Existing Assets (current year) - (2) Total costs of Renewal and Upgrading of Existing Assets (previous year)) / ((2) Total costs of Renewal and Upgrading of Existing Assets (previous year))</p> <p>The Audited Annual Financial Statements for the previous financial year are finalised in January of the following financial period for the previous financial period, therefore this indicator will be reported annually in the Q3 of the following financial year for the previous financial year-end.</p>
Finance	FM5. Improve d asset manage ment	FM5.3	Percentage change of repairs and maintenance of existing infrastructure	New Indicator	12%	17%	9%	11%	12%	12%	<p>This indicator measures the extent to which the municipality spent on repairs and maintenance of infrastructure assets. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, secondary costs and etc.</p> <p>Indicator Formula: ((1) Repairs and maintenance expenditure (current year) - (2) Repairs and maintenance expenditure (previous year)) / Repairs and maintenance expenditure (previous year).</p> <p>The Audited Annual Financial Statements for the previous financial year are finalised in January of the following financial period for the previous financial period, therefore this indicator will be reported annually in the Q3 of the following financial year for the previous financial year-end.</p>
Finance	FM7. Improve d revenue and debtors manage ment	FM7.1	Percentage change in Gross Consumer Debtors' (Current and Non-current)	New Indicator	(15%)	(15%)	(15%)	(15%)	(15%)	(15%)	<p>Consumer debt is non-payment of property rates, charges for services provided and other various financial obligations such as traffic fines or rental of facilities</p> <p>Indicator Formula: ((1) Gross consumer debtors (previous year) - (2) gross consumer debtors (current year)) / (1) gross consumer debtors (previous year)</p> <p>The Audited Annual Financial Statements for the previous financial year are finalised in January of the following financial period for the previous financial period, therefore</p>

											this indicator will be reported annually in the Q3 of the following financial year for the previous financial year-end.
Finance	FM7. Improve d revenue and debtors manage ment	FM7.2	Percentage of Revenue Growth excluding capital grants	New Indicator	4.8%	4.8%	4.8%	4.8%	4.8%	4.8%	<p>This Ratio measures the overall Revenue Growth excluding Capital Grants. In addition, this ratio will assist in determining if the increase in Expenditure will be funded by the increased Revenue Base or by some other means.</p> <p>Indicator Formula: ((1) Total Revenue Excluding Capital Grants (current year) - (2) Total Revenue Excluding Capital Grants (previous year)/ (2) Total Revenue Excluding Capital Grants (previous year)</p> <p>The Audited Annual Financial Statements for the previous financial year are finalised in January of the following financial period for the previous financial period, therefore this indicator will be reported annually in the Q3 of the following financial year for the previous financial year-end.</p>
Finance	FM7. Improve d revenue and debtors manage ment	FM7.3	Percentage of net operating surplus margin	New Indicator	1%	1%	1%	1%	1%	1%	<p>The indicator assesses the extent to which the municipality generates operating surplus. Operating surplus is the difference between operating revenue and operating expenditure.</p> <p>Indicator Formula: ((1) Total Operating Revenue – (2) Total Operating Expenditure)/ (1) Total Operating Revenue</p> <p>The Audited Annual Financial Statements for the previous financial year are finalised in January of the following financial period for the previous financial period, therefore this indicator will be reported annually in the Q3 of the following financial year for the previous financial year-end.</p>
Finance	LED2. Improve d levels of econom ic activity in municip al econom ic spaces	LED2.1	Rates revenue as a percentage of the total revenue of the municipality	New Indicator	14%	14%	14%	14%	14%	14%	<p>The R-value of property rates revenue collected by the municipality as a percentage of the total revenue collected by the municipality. Municipal property rates are an amount levied on the market value of immovable property (that is, land and buildings). Revenue, in this instance, refers to income collected by the municipality in R-value within the designated financial period.</p> <p>Indicator formula: ((1) R-value of all municipal property rates revenue collected / (2) R-value of all revenue collected by the municipality) x 100</p> <p>The Audited Annual Financial Statements for the previous financial year are finalised in January of the following financial period for the previous financial period, therefore this indicator will be reported annually in the Q3 of the following financial year for the previous financial year-end.</p>

Finance	Financial Viability		% of billed amounts collected	85%	90%	85%	89%	90%	90%	90%	The indicator tracks the cash collected for amounts billed during a period.
Human Resources	GG1. Improved municipal capability	GG 1.1	Percentage of municipal skills development levy recovered	R36 ,1 m	5%	1%	1%	1%	1%	1%	The indicator is a measure of the R-value of the municipal skills development levy recovered for the financial year as a percentage of the total municipal skills development allocation which the municipality could have claimed.
Human Resources	GG1. Improved municipal capability	GG 1.2	Top Management Stability (% of days in a year that all S56 positions are filled by full-time, appointed staff not in an acting capacity,	90 days	90 days ¹²	0	0	90 days	90 days	90 days	<p>The indicator measures Top Management Stability (% of days in a year that all S56 positions are filled by full-time, appointed staff not in an acting capacity.</p> <p>Top management is defined as Section 56 and 57 Managers, as per the Municipal Systems Act (2000). The indicator tracks the number of working days in which all of the top management positions in the municipality are filled by full-time employees not in an acting position.</p> <p>The National Standard for this Indicator is 90 days. See Technical Indicator Description Sheet for details on the indicator.</p>
Human Resources + Internal Audit	GG5. Zero tolerance of fraud and corruption	GG 5.2	Number of dismissals for fraud and corruption per 100 000 population	10	≤ ¹³ 10	0	≤10	≤10	≤10	≤10	<p>The indicator measures the number of dismissals for fraud and corruption reported to the municipality during the period under review, normalized per 100 000 of the population. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator.</p> <p>The population figure used is 3379104 as per the 2016 Stats SA Ekurhuleni Community Survey.</p>
Internal Audit	GG5. Zero tolerance of fraud and corruption	GG 5.1	Number of alleged fraud and corruption cases reported per 100 000 population	¹⁴ 1.33	1.33	0	0	1.33	1.33	1.33	The indicator measures the number of alleged incidents of fraud and corruption reported to the municipality during the period under review, normalised per 100 000 of the population. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator.
Legislature	GG 2. Improved municipal responsiveness	GG 2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan).	100%	97%	98%	98%	98%	98%	96%	The indicator measures the percentage of ward committees that are deemed to be 'functional' out of all wards in the municipality. Functional is defined as- they have an agreed annual ward committee action plan by end of Q1 of the year under review and had at least four quorate meetings in that year.

¹² 90 days – HODs positions filled

¹³ The city is targeting 10 or less dismissals per financial year.

¹⁴ 2016/2017 1.33

(45 cases divided by population of 3 379 104 multiplied by 100 000)

Population based on 2016 Ekurhuleni Community Survey as done by StatsSA

Legislature	GG4. Improved council functionality	GG 4.1	Average percentage of councillors attending council meetings	89%	90%	0	89%	90%	91%	90%	The Indicator measures the average percentage of members of the municipal council that attended council meetings.
Service Delivery Coordination	Uniform Customer Service throughout the City		Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	95%	95%	85%	90%	90%	93%	95%	The indicator measures the percentage count of service requests/complaints referred and resolved by the Service Delivery Coordination office through the coordination and management of ORIT (Operation Rapid Intervention Team) and in line with Ekurhuleni Services Standards.

IDP Strategic Objective 3: To Promote Safer, Healthy and Socially Empowered Communities											
Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2021/22)	5 year target 2022/23 – 2026/27	Annual targets					Indicator Definition
						2022/23	2023/24	2024/25	2025/26	2026/27	
Disaster and Emergency Management Services (DEMS)	FE1. Mitigated effects of emergencies	FE 1.1	Number of fire related deaths per 1000 population	0,0062	0,0059	0	0,0068	0,0065	0,0062	0,0059	<p>The indicator measures the incidence of reported deaths attributed to fire or fire-related causes (e.g. smoke inhalation) normalised per population.</p> <p>The number of fire related deaths will be reduced from 23 in 2018 to 20 in 2021. The population figure used for the calculation is 3379104 based on the 2016 Ekurhuleni Community survey by Stats SA.</p>
Sports Recreation Arts and Culture (SRAC)	HS3. Increased access to and utilisation of social and community facilities	HS 3.1	Square meters of municipally owned or maintained public outdoor recreation space per capita	1 700 000m ²	1 700 000 m ²	0	1.600 000 m ²	1 600 000 m ²	1 600 000 m ²	1 700 000 m ²	<p>The indicator measures the square meters of municipally owned or maintained active outdoor space intended for recreational purposes. Public recreation space is defined broadly to mean land and open space available to the public for recreation. Recreation space shall include only space that primarily serves a recreation purpose. outdoor sports facilities (Sports and recreation). Does not include beaches, resorts and nature reserves. Does not include pedestrianised streets and sidewalks, but may include pedestrian walkways with primarily a recreational purpose. Facilities charging an access fee may still be regarded as 'public' provided that no other access criteria are applied (annual membership fee, club affiliations, etc.).</p> <p>The formula is: Sum of the (1) Square meters of municipally owned or maintained outdoor recreational area / (2) Total municipal population.</p> <p>The unit of measure is: Ratio: Area of open space in square meters per capita</p>

Sports Recreation Arts and Culture (SRAC)	HS3. Increased access to and utilisation of social and community facilities	HS 3.2	Number of community halls per 100 000 population	2 (70 community halls)	2 ¹⁵	0	0	0	1	1	<p>The indicator measures the number of community halls per 100 000 population. A community hall is defined by the CSIR Guidelines for the Provision of Social Facilities in South African Settlements (2012) as a "Centre or hall for holding public meetings, training, entertainment and other functions and having a variety of facilities such as a kitchen, toilets, storage space, etc. which should be provided at nominal rates for hire, with rentals tied to socio-economic status of area to provide affordable service."</p> <p>The city has a total of 70 community halls which will not increase in the 5 years. Population of Ekurhuleni is 3 379 104 based on 2016 Ekurhuleni Community Survey by Stats. SA.</p>
Sports Recreation Arts and Culture (SRAC)	HS3. Increased access to and utilisation of social and community facilities	HS 3.3	Number of public libraries per 100 000 population	1.4	1.4 ¹⁶	0	1.4	1.4	1.4	1.4	<p>The indicator measures the number of libraries per 100 000 population.</p> <p>In 2017/2018 the City had 48 Libraries and will remain 48 libraries in 2018/2019 with an addition of two modular libraries. The target will remain 50 (48+2 Modular) in (2019/2020 and 2020/2021).</p> <p>Population of 3 379 104 based on 2016 Ekurhuleni Community Survey as done by StatsSA</p>
Sports Recreation Arts and Culture (SRAC)	HS3. Increased access to and utilisation of social and community facilities	HS 3.5	Percentage utilisation rate of community halls	75%	86%	100%	100%	75%	75%	80%	<p>The indicator measures the percentage of available hours across all community halls that are booked in a year.</p>
Sports Recreation Arts and Culture (SRAC)	HS3. Increased access to and	HS 3.6	Average number of library visits per library	52 347 17	37 669	0	50 000	52347	56000	30000	<p>The indicator measures the average number of library visits per library per year.</p> <p>The formula is: (1) Total number of library visits/ (2) Count of libraries.</p>

¹⁵ Determined by dividing the number of community halls under the department which is 70 community halls by the population of Ekurhuleni 3379104 (2016 Stats SA Community survey) x 100 000. The number of community halls will remain unchanged for the first 4 years since the city has no plan to construct new community halls.

¹⁶ In 2017/2018 the City had 48 Libraries and will remain 48 libraries for the term. Population of 3 379 104 based on 2016 Ekurhuleni Community Survey by Stats SA.

¹⁷ The targets indicate the number of library visits. The average will be calculated by dividing the number of library visits for the financial year by the number of libraries for that financial year. Number of Library visits per year. In 2017/2018 the City has 48 and the number will remain for the term.

	utilisation of social and community facilities										The unit of measure is the number of visits per library per year. An additional statistic online contact- as libraries are moving into the virtual space not only physical visits can be counted. Provision must be made for new type of statistical reporting.
Ekurhuleni Metropolitan Police Department (EMPD)	Improve community safety		% increase in interventions to reduce crime and related incidents	10%	50%	10%	10%	10%	10%	10%	The indicator measures the total count of interventions implemented to reduce crime and related incidents. Results obtained from tracking the interventions implemented to reduce crime and related incidents serve as a measure of EMPD's role in ensuring a safer city. An intervention includes Operational Plans of the Department; Joint Operational Plans and social crime awareness campaigns run by the Department.
Health and social Development	Increase access to primary health care services		% increase in health facilities constructed	81 ¹⁸	4% ¹⁹	4%	0 ²⁰	0	0	0	The indicator measures the output of capital investment on infrastructural development programme by tracking the percentage increase in newly constructed facilities to render Primary Health Care services. A total of 6 health facilities will be constructed in the current term. Of the six; 3 are new for areas where clinics never existed and 3 are newly built clinics to replace the smaller and aged clinics. The list of clinics to be build are, Seloape Thema, Esangweni, Dukathole, Crystal Park, Tsietsi and Khumalo.
Sports Recreation Arts and Culture (SRAC)	Increase access to SRAC facilities in line with approved minimum norms and standards.		Increase in number of SRAC facilities and amenities constructed	271	5	3	0	2	0	0	The indicator tracks the total number of New facilities completed incremental from the current baseline.

¹⁸ The number of clinics in Ekurhuleni in the previous term was 81.

¹⁹ 4% - a total 6 facilities to be completed (3 new and 3 replacement facilities) in 2016/2017 FY.

²⁰ The City will no longer be constructing clinics as this is an unfunded mandate.

IDP Strategic Objective 4: To Protect the Natural Environment and Promote Resource Sustainability											
Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2021/22)	5 year target 2022/23 – 2026/27	Annual targets					Indicator Definition
						2022/23	2023/24	2024/25	2025/26	2026/27	
Environmental Resource and Waste Management	ENV2. Minimised solid waste	ENV2.1	Tonnes of municipal solid waste sent to landfill per capita	0.40	0.40	0	0.34	0.36	0.38	0.40	<p>The indicator measures the percentage of the city's solid waste that is disposed of in licensed (sanitary) landfills.</p> <p>Ideally in terms of the waste hierarchy waste tonnage would decrease over time. In reality there are certain assumptions that underplay- KPI targets such as population growth and declining economic local economic activities, solid waste generated outside CoE boundaries disposed in CoE landfill sites. Waste generated by tourists and visitors of CoE may distort per capita determination. The key assumption of this KPI and its target is that tonnages of solid waste will grow by an average of 5.21% from current baseline. 2017/2018 =1 164 104 TONNES.</p>
Environmental Resource and Waste Management	ENV2. Minimised solid waste	ENV2.2	Tonnes of municipal solid waste diverted from landfill per capita	0.10	0.10	0	0.068	0.072	0.10	0.10	<p>The indicator measures the tonnage of the city's solid waste that is recycled at centralised recycling centres, divided by the total population of the municipality. Recycled materials include those materials diverted from the waste stream, recovered and processed into new products following local government permits and regulations (International Solid Waste Association). 2017/2018 =232 821 TONNES)</p>
Health and Social Development	ENV1. Improved air quality	ENV 1.2	Number of days where PM2.5 levels exceeded guideline levels	4	20	4	4	4	4	4	<p>The indicator measures the number of days (per municipal financial year) where the levels of PM2.5 exceed the national standard, in excess of the permitted maximum of 4 exceedances per annual reporting period.</p>
Health and Social Development	ENV1. Improved air quality	ENV 1.3	Percentage of households experiencing a problem with noise pollution	0.0001% (3/1299490)	0.012%	0%	0.017%	0.015%	0.013%	0.012%	<p>The indicator measures the percentage of households that report "Excessive noise/noise pollution" as an environmental problem experienced in their community.</p>

IDP Strategic Objective 5: To create an enabling environment for inclusive growth and job creation											
Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2021/22)	5 year target 2022/23 – 2026/27	Annual targets					Indicator Definition
						2022/23	2023/24	2024/25	2025/26	2026/27	
Economic development	Reduce unemployment	GG 6.12	Number of work opportunities through EPWP, and other related infrastructure programmes	31 759	70 0000	14 000	14 000	14 000	14 000	14 000	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme (administered by the municipality), the Community Works Programme (CWP) (administered by the Department of Cooperative Governance) and any other infrastructure-related work opportunities delivered by state organs within the municipal area.
Economic Development	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline		Rand Value of investments attracted	R28,545,277,249	R50bn	R10bn	R10bn	R10bn	R10bn	R10bn	The indicator tracks the monetary value of all investment projects attracted. This refers to the monetary value of new investments that may be in the form of green field, brown field or an expansion facilitated by among other activities: assisting new and existing investors with Council and other regulatory processes needed before an investment can be undertaken, site identification, applications for council bulk services, applications for incentives and or finance, etc.
Economic Development	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline		R'value of Revenue Generated from leasing of township hubs and Business Licenses & Permits.	New KPI	R125 Mil	R25 M	R25 M	R25 M	R25 M	R25 M	The indicator measures the total rand value or amount of revenue Generated from leasing of township hubs and Business Licenses & Permits.

Economic Development	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline		Rand-value generated in EFPM	R124 584 436,43	R202,741, 200	29 000 000	36 450 000	43 549 000	45 729 500	48 012 700	The indicator measures the total rand value or amount of revenue generated from the Ekurhuleni Fresh Produce Market (EFPM)
Economic Development	Grow Businesses in Ekurhuleni		Number of informal enterprises registered	3218	2500	500	500	500	500	500	The indicator measures the number of informal enterprises in micro-retail environment (i.e. Spaza shops, informal traders) registered into COE database.
Economic Development	Grow Businesses in Ekurhuleni		R'value of City' procurement opportunities allocated to township businesses.	New KPI	R1b	200 mil	200 mil	200 mil	200 mil	200 mil	The indicator measures the R'value of City' procurement opportunities allocated to township businesses.
Economic Development	Improve skills and capacity amongst Ekurhuleni residents		Number of CoE enterprises developed	6420	2500	500	500	500	500	500	The indicator tracks the number of CoE enterprises developed
Economic Development	Improve skills and capacity amongst Ekurhuleni residents		R'value of Skills Development, Job Creation & Enterprise Development Grant Funding Secured.	New KPI	R1b	200 mil	200 mil	200 mil	200 mil	200 mil	The indicator tracks the R'value of EPWP & PEP Grant Funding Secured.

CHAPTER 11: MULTI-YEAR FINANCIAL PLAN

11.1 Background

This chapter outlines the funding and budget approach to the 2022/23 IDP review and the 2022/23 MTREF.

Section 16(1) of the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003), stipulates that the Council of a municipality must approve an annual budget for the municipality for each financial year before the start of that financial year. Section 16(2) stipulates that in order to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.

Section 22 of the MFMA also stipulates that immediately after an annual budget is tabled in a municipal council, the accounting officer must make public the annual budget and documents in terms of section 17, invite the local community to submit representations in connection with the budget, and submit the annual budget to the National Treasury and the relevant provincial treasury.

Section 23(2) of the MFMA stipulates further that “after considering all budget submissions, the Council must give the Executive Mayor an opportunity to respond to the submissions; and if necessary, to revise the budget and table amendments for consideration by the council”.

After the tabling of the draft budget and IDP public consultation meetings (outreach sessions) will be held with various stakeholders to strengthen the principles of a people-centred governance, transparency and accountability.

Section 24 of the MFMA contains the requirements regarding the approval of annual budgets:

- (1) The municipal council must at least 30 days before the start of the budget year consider approval of the annual budget.
- (2) An annual budget –
 - (a) must be approved before the start of the budget year;
 - (b) is approved by the adoption by the council of a resolution referred to in section 17(3)(a)(i); and
 - (c) must be approved together with the adoption of resolutions as may be necessary –
 - (i) imposing any municipal tax for the budget year;
 - (ii) setting any municipal tariffs for the budget year;

- (iii) approving measurable performance objectives for revenue from each source and for each vote in the budget;
- (iv) approving any changes to the municipality's integrated development plan; and
- (v) approving any changes to the municipality's budget related policies.

(3) The accounting officer of a municipality must submit the approved annual budget to the National Treasury and the relevant provincial treasury."

11.2 2022/23 MTREF policy statement and guidelines

The Ekurhuleni GDS 2055 and the IDP together form the primary point of reference for the preparation of the MTREF. According to Section 25 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan; IDP for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan. The IDP forms the policy framework and general basis of the budget.

11.3 Alignment with national directives

The City's Long Term Funding Strategy (the Strategy) is one of the strategic that guided this budget. One of the elements of the Strategy is to provide limits to the funding mix of both operating and capital budgets. The funding limits are on external borrowings and internal sources. Grants from national and provincial government are excluded as they determined outside the control of the City.

The MFMA Circulars 112 issued on the 6th December 2021, read with Circular 115 issued on 4th March 2022, provide guidance to municipalities and their entities on the preparation of their 2022/23 Medium Term Revenue and Expenditure Framework (MTREF). Some of the guidance provided in the Circulars is highlighted below.

Economic Outlook

- The South African economy will decline from October 2021 projected growth of 5.1% to growth of 4.8% in 2022. The factors that are affecting the national economy affect the City as well;
- The City's economy, which is largely logistics and manufacturing, has been hard hit by the decline in the economy;
- The Omicron variant of Corona Virus and continued lockdown restrictions were not helpful to some sectors of the economy, largely leisure and entertainment, manufacturing and construction; and

- The increase in unemployment, and the challenge of the economy to create jobs, affecting households' ability to pay for services.

MFMA Circular 115 showed the CPI projections as follows:

Fiscal year	2021/22 (Estimate)	2022/23 (Forecast)	2023/24 (Forecast)	2024/25 (Forecast)
CPI Inflation	4.5%	4.8%	4.4%	4.5%

Increases above the guidelines above will be justified in the municipal budgets.

National Treasury advises municipalities against tabling unbalanced and unfunded budgets. In the past three years, some municipalities had their budgets returned by National Treasury. These municipalities were required to table special adjustment budgets to align their expenditure plans with projected revenues and ensure that they have plans in place to pay their creditors, including Eskom and the Water Boards. Municipalities that did not table funded adjustment budgets had their tranches of the local government equitable share withheld as the MFMA (section 18) requires municipalities to table funded budgets. The City of Ekurhuleni is not part of these municipalities and does not intend to be, now and in the future.

11.4 Local government budget and financial management reforms

Section 215(1) of the Constitution states that: "national, provincial and municipal budgets and budgetary processes must promote transparency, accountability and effective financial management of the economy, debt and the public sector". Section 216(1) of the Constitution prescribes that national legislation must prescribe measures to ensure transparency and expenditure control in each sphere of government, by introducing –

- Generally-recognised accounting practices;
- Uniform expenditure classifications; and
- Uniform treasury norms and standards.

In order to give effect to Section 216(1) of the Constitution, National Treasury conducted the Budget Reform after the implementation of the MFMA (No 56 of 2003) and on 22 April 2014 issued Gazette No 37577 regarding Municipal Regulations on Standard Chart of Accounts.

In recent years, better co-ordination, the introduction of targeted incentives and efforts to build municipal financial capacity have improved capital project planning and execution.

11.5 Summary of Major Tariffs

The City has implemented the new valuation roll from 1st July 2021. The objection and appeal process is still in progress and will conclude on 29 April 2022. In order to shield rate-payers from the impact of the new tariffs, it is proposed that the base rates not be increased during the 2022-23 financial year. This means that there are no proposed changes in the rates for all categories of properties.

- Rand Water indicated a tariff increase of 8.0%. A tariff increase of 11% is proposed to cater for the cost of doing business, such as water reticulation and overhead costs.
- ERWAT proposes a selling tariff increase of 11% for domestic and industrial sewer customers.
- Refuse removal tariff increase is proposed at 7.0%.
- The electricity tariff increases are based on NERSA approval of Eskom application. NERSA indicated a tariff increase of 9.61%.
- Sundry tariffs increases are in line with the CPI rate of 4.8%.
- Burial and Cemetery tariff increase is proposed 4.8%.
- Similarly, the Municipal Bus Services tariffs were reviewed. These increase by an average of 4.8%.

The table below reflects the tariff assumptions for the 2022/23 MTREF for the major trading services rendered:

Service category	2021/22 Proposed tariff increase	2022/23 Proposed tariff increase	2023/24 Proposed tariff increase	2024/25 Proposed tariff increase
	%	%	%	%
Property rates	0 (New roll)	0	4.4	4.5
Sanitation	Sell 8%, (domestic) 17% (industrial)	11.0	11.0	11.0
Refuse removal	7.0% cost reflective	7.0	7.0%	7.0%
Water	Sell 8%, buy 5.8%	11.0	11.0	11.0
Electricity	17.8% (bulk purchases)	9.61	9.61	9.61

The financial sustainability of the 2022/23 MTREF is largely dependent on the collection level of billed income. Provision is made for a collection level of 90%. To achieve this collection, the CoE is implementing more robust credit control measures, develop new strategies to bill properties that remain unbilled, optimise existing revenue base and continue to implement the revenue enhancement strategy. This latter project is in progress and subjected to monitoring and valuation.

It is recognised that the City must maintain the services it renders to its communities in a sustainable manner. Repairs and maintenance budget is set at R2.6 billion and is within the affordability threshold. The repairs and maintenance budget is 4% of the value of Property, Plant and Equipment and lower than the 8% guideline provided by National Treasury. Nonetheless, the R2.6 billion supports the maintenance master plans of the City.

In terms of Council's social commitment to assist the poorer communities in the City, provision was also made for the supply of free basic services and social contributions to deserving households. All residential owners will continue to receive assessment rate exemption on the value of their homes. The first R150 000 is exempted for assessment rates. Various other grants on assessment rates, such as pensioners' rebate, rebate to low income people, properties zoned for religious purposes, will continue in the new year.

In 2021/22, Council took a resolution to reduce the Free Basic Services of water and electricity to be in line with national government policy. The resolution is implemented in this 2022/23 budget. The current challenge with Free Basic Water is that some indigent households exceed their consumption of free basic water. Past trends shows that the cost of excess consumption is around R600 million – R750 million per annum and this puts a strain on the City's constraint resources.

Annual Budget Assessment and Bench-marking with other metros conducted by National Treasury

National Treasury will conduct a benchmark assessment of the budgets, inclusive of the tariff proposals, of all the metros during April/ May 2022 to compare the budget of the City with those of other metros. The outcome of this engagement will a good perspective on how it performs in comparison with other metros.

CHAPTER 11: MULTI-YEAR FINANCIAL PLAN

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- ERWAT proposes a selling tariff increase of 11% for domestic and industrial sewer customers.
- Refuse removal tariff increase is proposed at 7.0%.
- The city is proposing a **9, 61%** in the electricity tariff increases. An application will be submitted to NERSA requesting the approval of **9, 61%** increase across all the tariff structure. This will be followed by final consultation with NERSA. Sundry tariffs increases are in line with the CPI rate of 4.8%.
- Burial and Cemetery tariff increase is proposed 4.8%.
- Similarly, the Municipal Bus Services tariffs were reviewed. These increase by an average of 4.8%.

The table below reflects the tariff assumptions for the 2022/23 MTREF for the major trading services rendered:

Service category	2021/22 Proposed tariff increase	2022/23 Proposed tariff increase	2023/24 Proposed tariff increase	2024/25 Proposed tariff increase
	%	%	%	%
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Sanitation	Sell 8%, (domestic) 17% (industrial)	11.0	11.0	11.0
Refuse removal	7.0% cost reflective	7.0	7.0%	7.0%
Water	Sell 8%, buy 5.8%	11.0	11.0	11.0
Electricity	17.8% (bulk purchases)	9.61	9.61	9.61

The financial sustainability of the 2022/23 MTREF is largely dependent on the collection level of billed income. Provision is made for a collection level of 90%. To achieve this collection, the CoE is implementing more robust credit control measures, develop new strategies to bill properties that remain unbilled, optimise existing revenue base and continue to implement the revenue enhancement strategy. This latter project is in progress and subjected to monitoring and valuation.

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In 2021/22, Council took a resolution to reduce the Free Basic Services of water and electricity to be in line with national government policy. The resolution is implemented in this 2022/23 budget. The current challenge with Free Basic Water is that some indigent households exceed their consumption of free basic water. Past trends shows that the cost of excess consumption is around R600 million – R750 million per annum and this puts a strain on the City's constraint resources.

Annual Budget Assessment and Bench-marking with other metros conducted by National Treasury

As part of the public participation process, National Treasury conducted a benchmark session with the City management on the 17th May 2022. Amongst others, the City's budget was assessed to be **funded**.

11.6 Summary of Operating Budget

2022/23 MTREF Operating revenue

Description	Budget Year 2021/22			Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
	Approved Adjusted Budget - 2021/22 R	YTD Actual - 2021/22 R	% Actuals	Proposed Budget - 2022/23 R	Proposed Budget - 2023/24 R	Proposed Budget - 2024/25 R
Revenue By Source						
Property rates	7 581 352 036	6 662 598 012	88%	7 581 352 036	7 914 931 527	8 271 103 450
Service charges - electricity revenue	18 022 467 596	14 571 420 536	81%	19 760 579 818	21 644 698 104	23 709 880 153
Service charges - water revenue	5 230 162 808	4 445 172 936	85%	6 091 505 528	6 803 035 650	7 597 349 301
Service charges - sanitation revenue	2 070 698 373	1 771 273 726	86%	2 298 639 109	2 551 372 435	2 831 900 580
Service charges - refuse revenue	1 546 062 461	1 335 445 008	86%	1 719 415 847	1 839 535 775	1 968 251 810
Rental of facilities and equipment	124 118 652	115 187 478	93%	133 858 854	135 908 329	138 572 646
Interest earned - Investments	75 001 853	92 366 556	123%	80 637 665	80 666 317	81 157 402
Interest earned - Outstanding Debtors	449 232 694	437 459 505	97%	430 374 355	430 374 355	430 374 355
Fines, penalties and forfeits	779 684 671	89 602 415	11%	817 243 638	817 243 638	817 243 638
Licences and permits	309 884 050	253 390 699	82%	324 758 486	324 758 486	324 758 486
Transfers and subsidies	5 297 376 380	4 644 070 243	88%	5 681 696 947	6 155 834 091	6 621 861 564
Other revenue	3 245 536 137	2 926 249 168	90%	3 346 929 054	3 513 267 956	3 769 467 945
Total Revenue (excluding capital transfers and contributions)	44 731 577 711	37 344 236 282	83%	48 266 991 337	52 211 626 663	56 561 921 330

The following factors contributed to changes between the 2021/22 main adjusted budget and the 2022/23 proposed budget:

- Service charges revenue, excluding assessment rates, increases due to related tariff increases;
- Rental of facilities increase due to lower lock down restrictions and the gradual opening of social and economic activities. A CPI increase has been assumed;
- Interest on investments increases as it is projected that the increased operating surplus will enable the city to gradually increase its investments;
- Fines and penalties are expected to increase as the EMPD has put measures in place to enforce the NRTA prescripts the Criminal Procedure Act for various offences as a result of a motor vehicle accidents and other offences. Strict enforcement of Council by-laws is also in progress;
- Licences and permits revenue is projected to increase as new precincts will be opening and the current backlogs will bring in additional revenue;
- Interest on outstanding debtors will increase slightly due to the levels of unemployment and the state of the economy; and
- Increase in other revenue is attributable to increases in tariffs of sundry services such as cemeteries, library fees, municipal buses and advertising to name a few.

2022/23 MTREF Operating Expenditure

Description	Approved Adjusted Budget - 2021/22 R	YTD Actual - 2021/22 R	% Actuals	Proposed Budget - 2022/23 R	Proposed Budget - 2023/24 R	Proposed Budget - 2024/25 R
Expenditure By Type						
Employee related costs	10 106 119 405	8 228 744 190	81%	10 828 663 470	11 343 713 593	12 069 225 494
Remuneration of councillors	155 879 152	117 114 562	75%	150 932 652	157 573 689	164 664 510
Debt impairment	4 512 352 923	3 504 059 666	78%	4 703 780 642	5 166 197 981	5 682 641 093
Depreciation & asset impairment	2 505 909 100	2 090 975 181	83%	2 842 210 754	2 964 325 999	3 096 871 396
Finance charges	1 487 136 596	687 766 631	46%	1 489 922 883	1 547 227 458	1 616 266 952
Bulk purchases	14 224 084 756	11 566 735 131	81%	15 418 907 875	16 900 664 922	18 524 818 821
Other materials & inventory consumed	4 932 005 688	4 467 284 830	91%	5 532 387 312	6 137 001 443	6 834 449 564
Contracted services	4 863 126 306	3 277 253 927	67%	5 330 863 640	5 673 231 251	6 082 433 251
Transfers and subsidies-exp	579 177 790	355 604 102	61%	523 660 989	663 719 174	714 674 972
Other expenditure	1 222 491 571	1 020 876 718	84%	1 145 661 120	1 228 197 461	1 283 299 348
Loss on disposal of PPE	3 000 000	4 146 737	138%	-	-	-
Total Expenditure	44 591 283 287	35 320 561 675	79%	47 966 991 337	51 781 852 971	56 069 345 401
Surplus/(Deficit)	140 294 424	2 023 674 607	1442%	300 000 000	429 773 692	492 575 929

The 2022/23 MTREF operating expenditure was arrived at after taking into account the following factors:

- Employee costs are based on CPI of 4.8% plus 1% of the annual notch increases to employees who qualify. A provision was also made of actuarial valuation at the end of the year;
- Councillor remuneration based on increase of 4.8% in line with CPI. The Gazette for Remuneration of Public Office Bearers has not yet been released;
- Debt impairment aligned to collection rate of 90.0% as well as assessment of debtors in line with debt impairment policy;
- Depreciation is based on the asset register as well as planned investments in capital budget;
- Bulk purchases is aligned to billing revenue;
- Contracted services are based on existing commitments as well as affordability;
- Transfers and subsidies are the planned contributions to grant recipients, bursaries an assistance to indigent customers; and
- Other expenditure is linked to related revenue from sundry/ other income.

The table shows that the budgeted operating surplus is R300 million for 2022/23 and increases to R492 million in 2024/25.

11.7 Summary of Capital Budget

The proposed consolidated Capital Budget for 2022/23 (including the three entities) as contained in the table below amounts to R3.32 billion and is 6.9% (R246.9 million million) less when compared to the 2021/22 Adjusted Budget of R3.57 billion.

2022/23 - 2024/25 MULTI YEAR CAPITAL BUDGET - PER DEPARTMENT						
Department	Adjusted Budget 2021/22	Actual as at 18 March '22	% Spent	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Chief Operating Officer	37,642,310	642,326	1.71%	34,000,000	37,000,000	37,000,000
City Planning	300,000	78,860	26.29%	300,000	350,000	350,000
Communication and Brand Management	5,025,000	25,000	0.50%	50,000	100,000	100,000
Council General	64,567,852	24,798,832	38.41%	29,000,000	27,000,000	27,000,000
Disaster & Emergency Management Services	39,600,000	10,712,357	27.05%	36,000,000	39,000,000	39,000,000
Economic Development	64,500,000	1,747,631	2.71%	58,000,000	63,000,000	47,000,000
Ekurhuleni Metro Police Department	40,946,879	13,728,123	33.53%	37,000,000	40,000,000	40,000,000
Energy	401,149,784	217,754,215	54.28%	558,033,106	629,138,785	702,397,830
Environmental Resources & Waste Manag	135,900,000	44,892,082	33.03%	126,000,000	138,000,000	138,500,000
Executive Office	250,000	85,444	34.18%	750,000	400,000	550,000
Finance	150,000	31,900	21.27%	50,000	52,500	55,000
Health and Social Development	1,656,686	1,220,752	73.69%	5,050,000	4,000,000	4,000,000
Human Resources Management	75,000	24,703	32.94%	150,000	150,000	150,000
Human Settlements	640,504,820	278,742,376	43.52%	582,000,000	635,000,000	635,000,000
Information and Communication Technology	429,793,219	207,564,356	48.29%	272,000,000	296,000,000	296,000,000
Internal Audit	20,000	19,200	96.00%			
Legislature			#DIV/0!	537,500		-
Real Estate	137,417,735	29,322,705	21.34%	173,136,190	162,000,000	148,000,000
Roads and Stormwater	313,759,448	150,436,575	47.95%	283,287,921	312,856,726	307,879,790
Sport Recreation Arts and Culture	48,045,307	3,389,563	7.05%	41,375,790	35,981,000	35,981,000
Strategy & Corporate Planning	10,000	10,000	100.00%	10,000	10,000	10,000
Transport Planning & Provision	287,605,954	131,901,359	45.86%	304,000,000	325,956,831	326,575,757
Water and Sanitation	667,322,124	221,868,202	33.25%	690,250,000	771,000,000	774,000,000
Brakpan Bus Company (BBC)	3,454,957	29,000	0.84%			
Ekurhuleni Housing Company (EHC)	84,032,535	17,127,528	20.38%	1,313,488	1,379,162	1,448,120
ERWAT	167,100,000	41,941,093	25.10%	91,558,800	100,000,000	112,000,000
Total	3,570,829,610	1,398,094,180	39.15%	3,323,852,795	3,618,375,004	3,672,997,497

The reduction in the capital budget is informed by the City's long term funding strategy as was pointed out above. The detail of capital budget projects is contained under chapter 8 of the IDP.

2022/23 - 2024/25 MULTI YEAR CAPITAL BUDGET - PER SOURCES OF FINANCE						
Source Of Finance	Adjusted Budget 2021/22	Actual as at 18 March '22	% Spent	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
External Loans	996,624,569	358,569,093	35.98%	746,182,950	965,676,538	951,345,382
Intergrated City Development Grant (ICDG)	491,149	-	0.00%			
Neighborhood Development Partnership Grant (NDPG)	65,457,265	10,023,245	15.31%	60,000,000	49,651,000	30,000,000
SRAC Provincial Grant	27,086,996	408,638	1.51%	12,000,000	12,500,000	12,750,000
Public Transport Network Grant (PTNG)	242,163,000	93,440,095	38.59%	260,000,000	277,956,831	278,575,757
Revenue	307,042,490	98,811,189	32.18%	273,690,797	253,939,600	248,000,923
Urban Settlement Development Grant (USDG)	1,274,415,126	490,461,489	38.49%	1,271,111,700	1,327,026,800	1,386,516,200
Informal Settlement Upgrading Partnership Grant (ISUPG)	657,549,015	346,380,431	18.41%	700,867,348	731,624,235	765,809,235
Total	3,570,829,610	1,398,094,180	39.15%	3,323,852,795	3,618,375,004	3,672,997,497

The following should be noted from the sources of funding table above:

- External loans are below R750 million in 2022/23 and below R1.0 billion in each outer years in line with Long Term Funding Strategy; and
- Own Revenue funding is slightly over R250.0 million in 2022/23 as required by funding strategy, due to R12 million of own revenue from EHC & ERWAT, and Funding of Support Departments projects.

CHAPTER 12: DISASTER MANAGEMENT PLAN

12.1 Introduction

The Disaster Management Act, 57 of 2002 Section 53(1) (c), (hereafter referred to as “the Act”), requires that each municipality prepare a disaster management plan for its area of jurisdiction according to the circumstances prevailing in the area and within the ambit of its municipal disaster management framework. Further, the Act, in Section 53(2) (a), dictates that the disaster management plan for a municipality must form an integral part of the municipality’s integrated development plan (IDP). In support of the Disaster Management Act, the Local Government: Municipal Systems Act, 32 of 2000, in Section 26(g), emphasizes this requirement by listing “applicable disaster management plans” as a core component of an IDP.

The City of Ekurhuleni Council Resolution Item B-PS (10-2005) MC 07/04/2005 gives effect to the City of Ekurhuleni’s Integrated Disaster Management Framework and Corporate Disaster Management Plan.

The Disaster Management Plan seeks to achieve the integration of disaster management functions into the strategic and operational planning and project implementation of all line functions and role players within the municipality, against assessed disaster risks. Through this coordinated effort, this promotes the integration of efficient and effective responses to disasters (actual or impending) by all role-players.

The Disaster Management Act, Section 53(1) (a) states that a municipality must conduct a disaster management risk assessment before preparing a disaster management plan. In 2016, the Disaster & Emergency Management Services (DEMS) Department, as a custodian of disaster management within the City of Ekurhuleni, conducted the city’s Disaster Risk and Vulnerability Assessment Study as required by the Act.

In the report of the disaster risk assessment, the top sixteen (16) hazards (disaster risk) in the city are mentioned. These are outlined in the Table 1 below:

TABLE 1: Top Sixteen Hazards (Disaster Risks)

NO.	HAZARD	RISK RATING
	Air Pollution	High
	Civil Unrest	Medium
	Dangerous Electrical Connection	High

	Electricity Supply Disruption	Medium
	Floods	High
	Hazmat	Medium
	Ground Water Pollution	Extremely High
	Strong Ground Motion	Extremely High
	Severe Storms	Medium
	Sewage and Drainage	Medium
	Storm water Flood	Medium
	Structural Fire: Informal Settlement	Medium
	Veld-fires	Medium
	Infrastructure Hazard	Medium
	Illegal Uncontrolled Waste Disposal	Medium
	Pest Infestation	Medium

The city's disaster management plan, therefore, attempts to specifically focus on addressing the above-mentioned disaster risks, using the already established mechanisms, processes and procedures (as outlined in the Chapter 4 and 5 of Local Government: Municipal Systems Act in conjunction with Disaster Management Act).

The City of Ekurhuleni, to address the identified disaster risks, has started embarking on the process of aligning its operational and capital projects as stated in the departmental business plans, to reduce the exposure of the communities to disaster hazards. It is further the plan of the city to continue in the next financial year, with review of the Integrated Development Plans (IDP) for each ward and Customer Care Area, to align more municipal projects and programmes to respond to the known disaster risks.

12.2 Key Strategic Focus Areas 2022/23

In view of the magnitude of the work that still has to be achieved for the city's disaster management legislative responsibilities to reflect in every municipal function and processes, the city, plans to continue to focus on these key strategic areas:

Strengthening Institutional Capacity

Objective: to ensure the establishment, maintenance and strengthening of municipal disaster management capacity in accordance with the requirements of the Act. The objective performed through maintaining existing disaster management structures and institutional arrangements. Where required, the city will align or establish new disaster management structures and institutional arrangements to focus on different areas which will be informed by its disaster risks. It is also the aim of the city to review its disaster management policy and framework as well as institute the Disaster Management and Safety at Sports and Recreational Events By-Laws. This is over and above the city's endeavour to streamline each department's responsibility with their legislative mandate on the Disaster Management Act.

Disaster Risk Reduction Actions

Objective: To integrate the implementation of municipal disaster reduction strategies by municipal departments as a mechanism for sustainable development through the following actions:

- Through training, shift the approach from disaster response to risk reduction;
- Integrate risk reduction into development planning;
- Maintain the legislative requirement for a Municipal Disaster Management Advisory Forum;
- Keep accurate information on hazards, vulnerability and capacity assessments;
- Develop and implement risk assessment and environmental impact assessments and tools;
- Use effective indicators for forecasting and prediction of disasters;
- Implement early warning and dissemination strategies;
- Institute disaster reduction training, education and awareness in schools, the community and other institutions;
- Increase media involvement in disaster risk reduction. (e.g. disaster risk reduction day);
- The interface between environmental management and disaster risk reduction on climate change issues;
- Support urban renewal and local economic sustainable development strategies, i.e. land use planning;
- Ensure effective preparedness, logistic and response planning;
- Establish and maintain volunteer units, as and when required.

12.3 Conclusion

The Disaster Management Plan for the 2020/2021 financial year maintains the updated approach to the disaster management planning and disaster risk reduction in the city, started in 2017/18 financial year. The approach emphasises alignment of disaster management issues with the Integrated Development Plan (IDP) as required by the legislative framework.