

ANNEXURE A

**1st Review of the
2022/23-2026/2027
Integrated Development Plan**

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CHAPTER 1: INTRODUCTION

The Integrated Development Plan (IDP) is a Municipal strategic plan for a period of five (5) years linked to the term of a Municipal Council and is reviewed annually as required in terms of the Local Government Municipal Systems Act, Act 32 of 2000 (MSA), to guide the municipality in executing its constitutional mandate. It (the IDP) must align with national and provincial planning and policy directives. It is operationalised through strategic policies as well the city's Service Delivery and Budget Implementation Plans (SDBIP's) and entity business plans which aim to implement the strategic direction of the administration.

This document, therefore, presents the first revision of the 2022/23 – 2026/27 Integrated Development Plan (IDP) for the City of Ekurhuleni's current term of Council which was approved in May 2022. This 2023/2024 reviewed IDP will continue to guide the City's resource allocation and implementation of the approved objectives, indicators and targets in the city. It also serves as a platform to present the future developmental outlook envisaged by the city towards changing the lives of Ekurhuleni residents.

1.1 Legislative Context

The Constitution of the Republic of South Africa, 1996 (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, "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 (MSA) requires municipal planning to be developmentally oriented and that municipalities undertake an integrated development planning process to produce IDPs in order to:

- Achieve the objects 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 MSA 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 MSA 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 MSA, together 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.

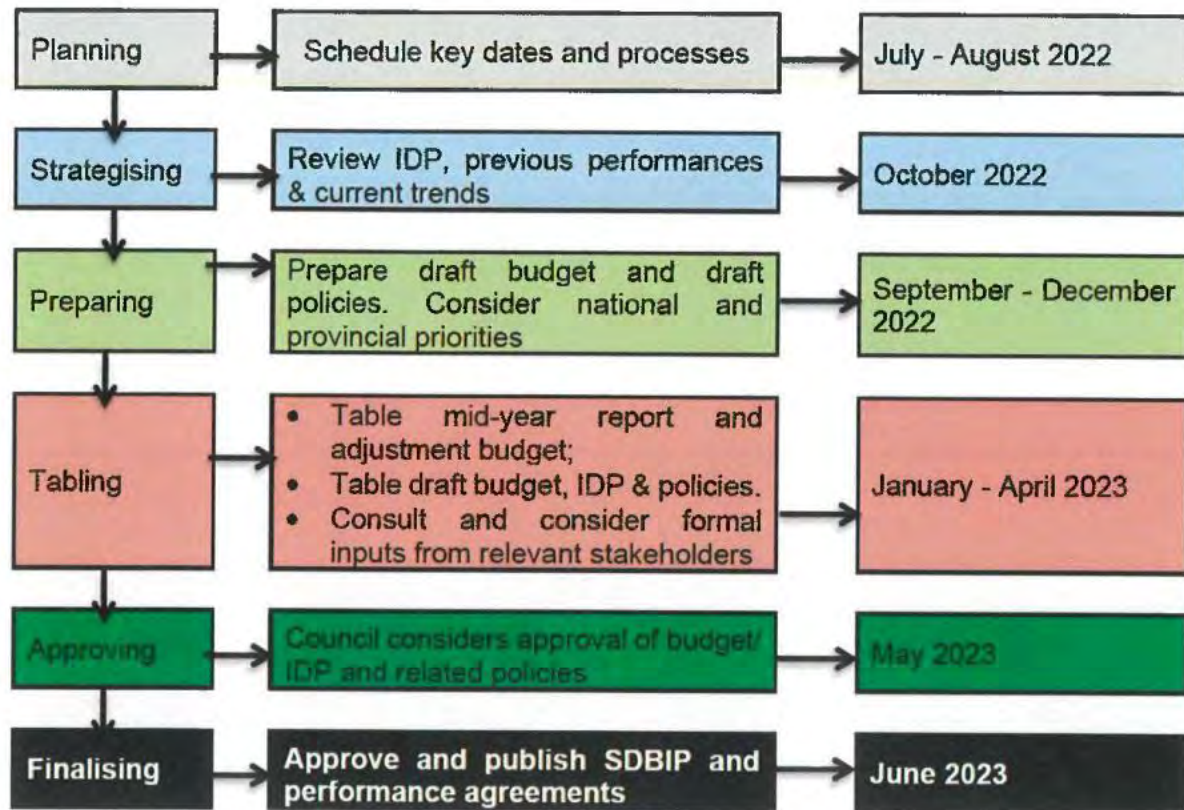
The Local Government Municipal Finance Management Act (MFMA) (Act 56 of 2003), in Section 16, requires council to approve an annual budget for the municipality before the start of a financial year. Section 17(3) of the MFMA requires that the annual budget of the municipality be accompanied by the following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

1.2 2023 / 2024 IDP Review Process Roadmap

The figure below outlines a summary of the process that was followed to review the IDP.

Figure 1: 2023/2024 IDP Review and Budget Process



1.3 Amendments (2023/2024) to the approved 2022/23 – 2026/27 IDP

This review resulted in some amendments to the approved 2022/23 – 2026/27 IDP as discussed below.

- The situational analysis was amended to reflect the current economic realities of Ekurhuleni as identified in the Industrial Development Strategy as well as the recent Statistics South Africa (Stats SA) surveys.
- The chapter on intergovernmental alignment has been reviewed to include the State of the Nation Address (SONA) 2023, State of the Province Address (SOPA) 2023, the National Budget Speech 2023, the Gauteng Province Budget Speech 2023 and the State of City Address (SOCA) 2023.

- Based on the engagement with ward committees on the ward development priorities held in September 2022 the public participation chapter has been reviewed to accommodate the changes.
- The chapter on the City's Priorities was updated to include the revised city priorities for the term.
- The Performance Management Chapter has been amended to reflect alignment to legislation.
- The chapter on the financial plan was amended to reflect a summary of the 2023/2024-2025/2026 MTREF.
- The Capital Investment Framework (CIF) chapter has been updated to align with the 2023/2024-2025/2026 MTREF
- The Disaster Management Plan summary was updated to reflect the city's latest top fourteen hazards.
- The chapter on the institutional arrangements reflects the latest and current institutional arrangements of the city.
- The Municipal Spatial Development Framework has not been amended. The process for reviewing the 2015 MSDF is underway. A copy of the current MSDF will be attached as an Annexure to the IDP.
- Risks have been identified for the IDP and reflected in the Risk Management chapter.
- The Strategic Context has been reviewed in line with national and provincial plans.

1.4 Conclusion

This document presents the reviewed IDP (2023/2024) in the following chapters:

Chapter 1: Introduction

Chapter 2: Situational Analysis

Chapter 3: Intergovernmental Alignment

Chapter 4: Community and Stakeholder Participation

Chapter 5: Strategic Context

Chapter 6: 202/2023 -2026/27 IDP Priorities

Chapter 7: Organisational Performance Management

Chapter 8: Municipal Spatial Development Framework

Chapter 9: Capital Investment Framework

Chapter 10: Multi Year Financial Plan

Chapter 11: Governance and Institutional Arrangements

Chapter 12: Risk Management

Chapter 13: 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 the development and transformation needs. As per the same Act, the IDP should provide an assessment of the existing levels of development including the needs of communities. It is subsequent to these legislative prescripts that this chapter outlines the prevailing situation within the service delivery environment in the City of Ekurhuleni; and expands on the City's efforts in progressively realising its constitutional mandate as set out in Section 152 (1) (2).

2.1.2 Historical Background

The City of Ekurhuleni (CoE) one of the three (3) metropolitan municipalities located in the Gauteng Province, and it occupies 1975km² of the land area which spreads over 10.9% of Gauteng's land mass. It is the fourth largest municipality out of all metropolitan areas that currently exist in South Africa. Ekurhuleni Metropolitan Municipality; as was previously referred to; was established in the year 2000 from the amalgamation of the then two (2) existing regional entities, namely Kyalami Metropolitan and the Eastern Gauteng Services (EGS). Among these two (2) regional entities, they shared nine (9) towns and eleven (11) administrations. City of 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. The City differs vastly from other large cities in the country, such as Johannesburg, Cape Town, Tshwane and Durban that reinvented themselves around relatively mature city centres.

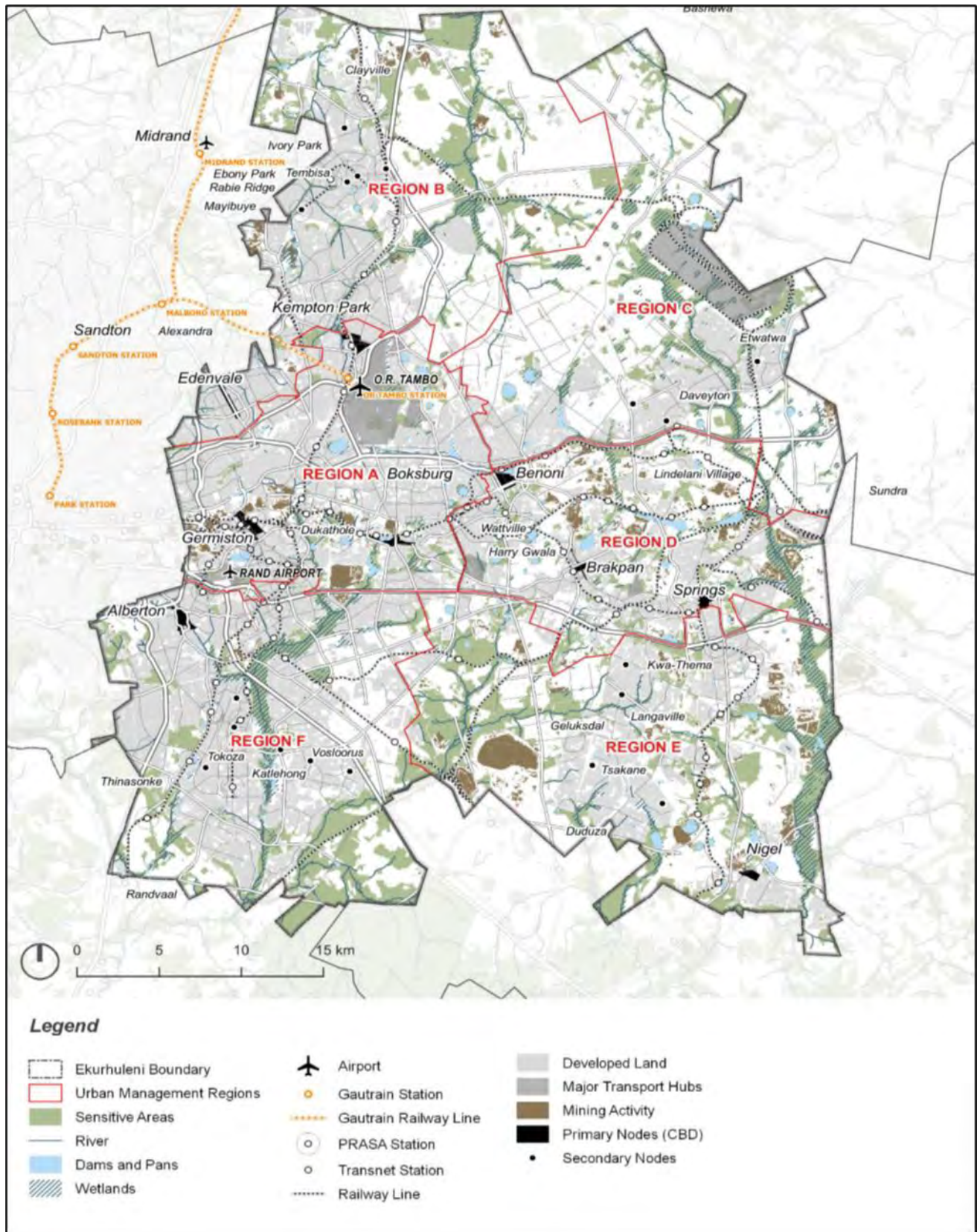
Today, Ekurhuleni is comprised of the nine (9) towns of Alberton, Benoni, Boksburg, Brakpan, Edenvale, Germiston, Kempton Park, Nigel and Springs. Included in these towns are 17 other townships among which are Daveyton, KwaThema, Vosloorus, Thokoza and Katlehong to mention a few. Among these townships are 163 informal settlements which serve as residential areas for some members of the community. Already, this attests to the magnitude of service delivery challenges that the City is confronted with. The City accommodates a population of 3 379 104 inhabitants, with over 1,3 million households. 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; more specifically freight and warehousing operations linked to the OR Tambo International Airport. The City faces typical urban challenges such as rapid urbanisation and the influx of job seekers looking for opportunities in order to improve their lives.

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 including 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.

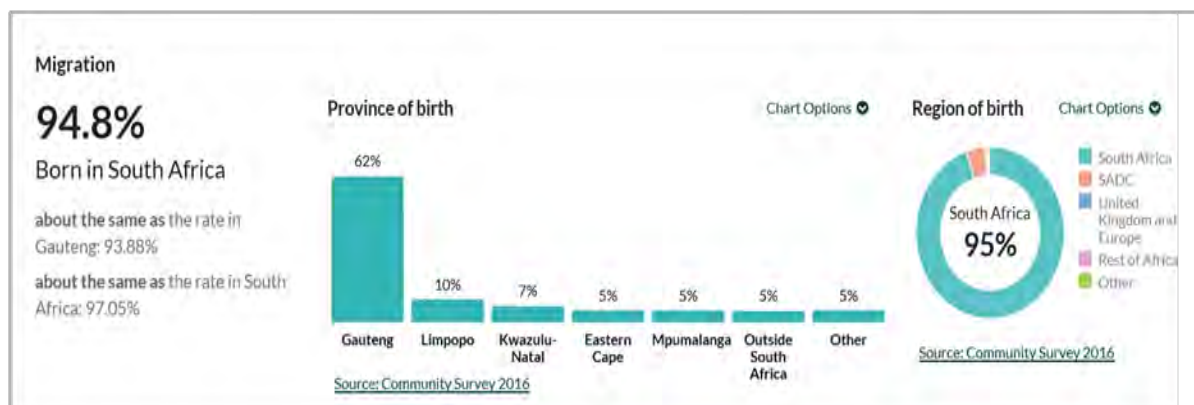
Figure 2: City of Ekurhuleni



2.2 Demographic Analysis

The City of Ekurhuleni (CoE) population has grown exponentially by 6% from an estimated 3 178 480 in 2011 to 3 379 104 in 2016. The City's current population represents approximately 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 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 this growth in the population is the net migration into the City. The City of Ekurhuleni just like Tshwane and Johannesburg, are the largest recipients of in-migration in the country. The diagram below illustrates the migration pattern of the city's population in the Gauteng province. According to previous studies conducted in the City, majority of the migrant labourers are from Limpopo, Eastern Cape and KwaZuluNatal. The migrant labourers from outside countries were mostly from Zimbabwe, Mozambique and Malawi with a few from other SADC countries. Most labourers have come through to the City looking for better job opportunities and some are not documented which sometimes leads to them not leading good lives compared to those who are documented.

Figure 3: Migration Patterns



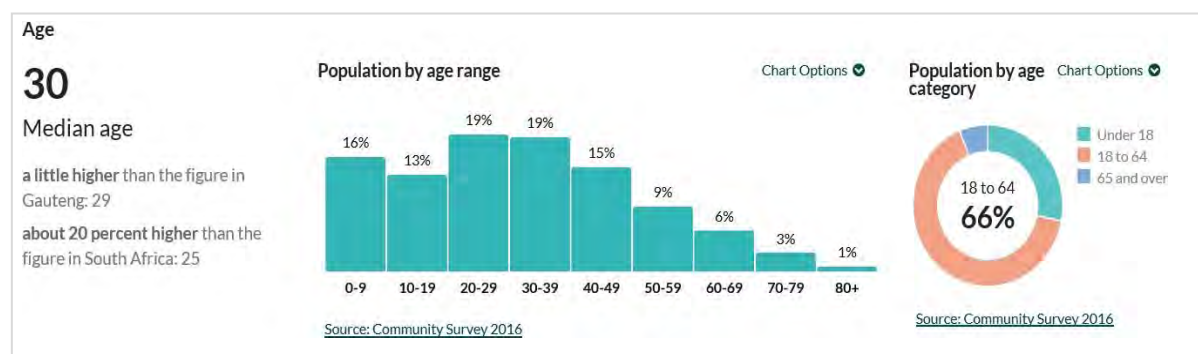
The Table below illustrates the population by gender for the three (3) census periods and the 2016 Community Survey with a gender split. Males make up 51% of the population within the City and females account for 49%, except in Kempton Park, Alberton and Edenvale where women constitute between 51 and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

Table 1: Population by gender

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

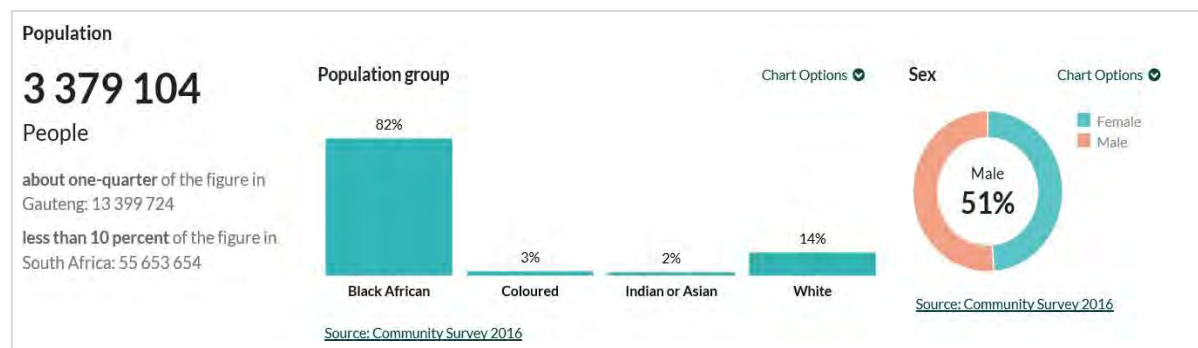
Approximately 66% of the population is of a working age and 53% of the CoE population are between the ages of 20 and 49. The median age (30 years) of the City is slightly higher than that of Gauteng (29 years) and 20% higher than that of South Africa (25 years). According to the figure below, 66% of 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 4: Population by age



The Figure below accounts for the population demographic distribution within the City where the Africans (blacks) are represented by 82% of the population, followed by the Whites at 14%, the Coloureds at 3% and the Indians at 2%.

Figure 5: Population by gender



Generally, the population of the City speaks more than one (1) official South African language, which means that all 11 languages are spoken within the City. The Figure below shows that Isizulu is the most widely spoken language at home at about 34%, followed by Sepedi at 12%, Sesotho at 11% and English at 10%.

Figure 6: Population by language

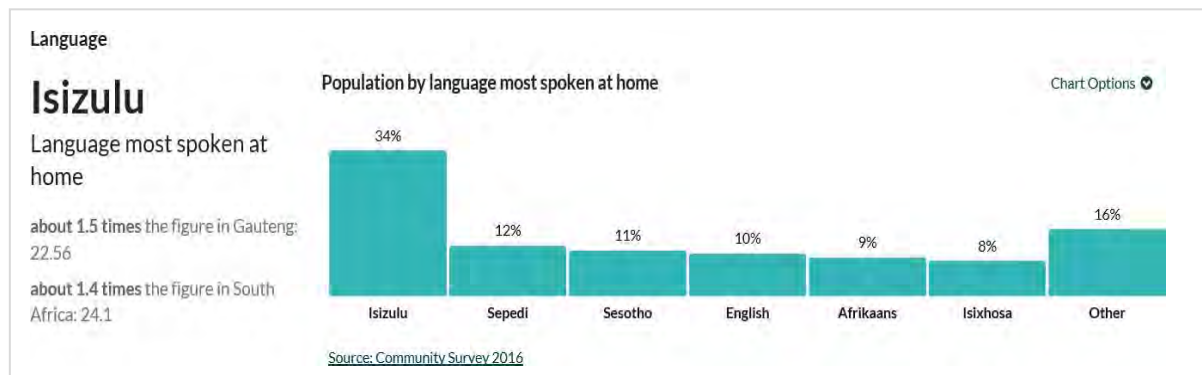
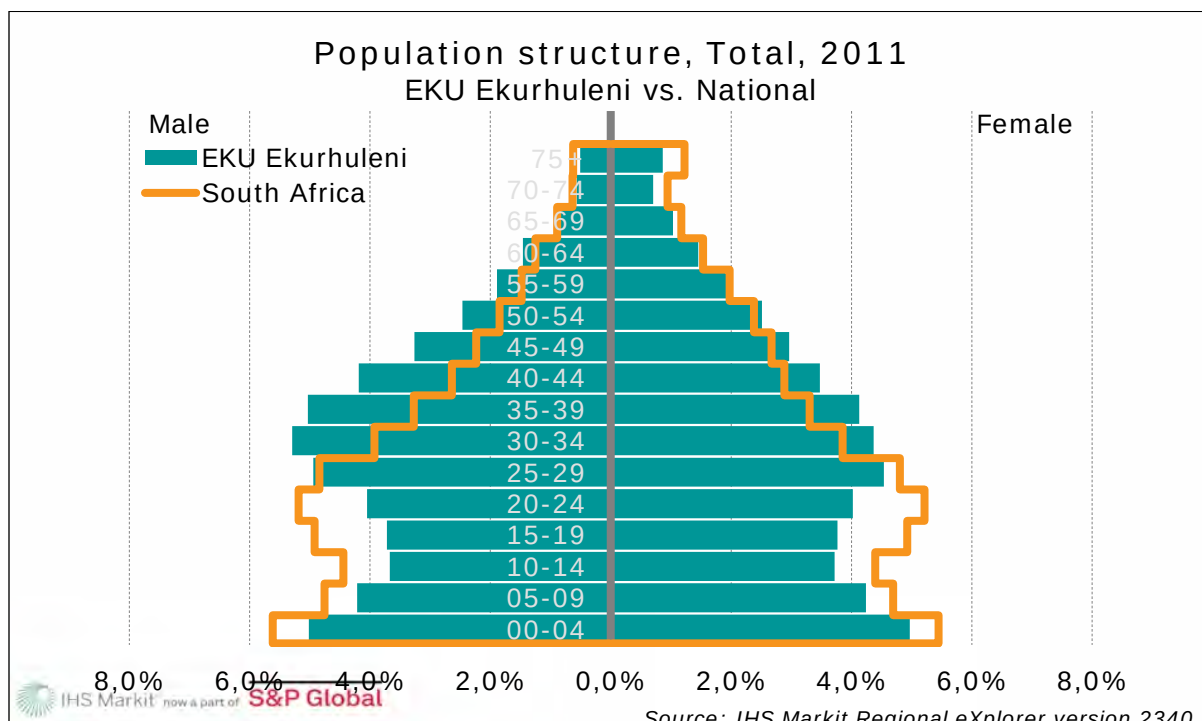


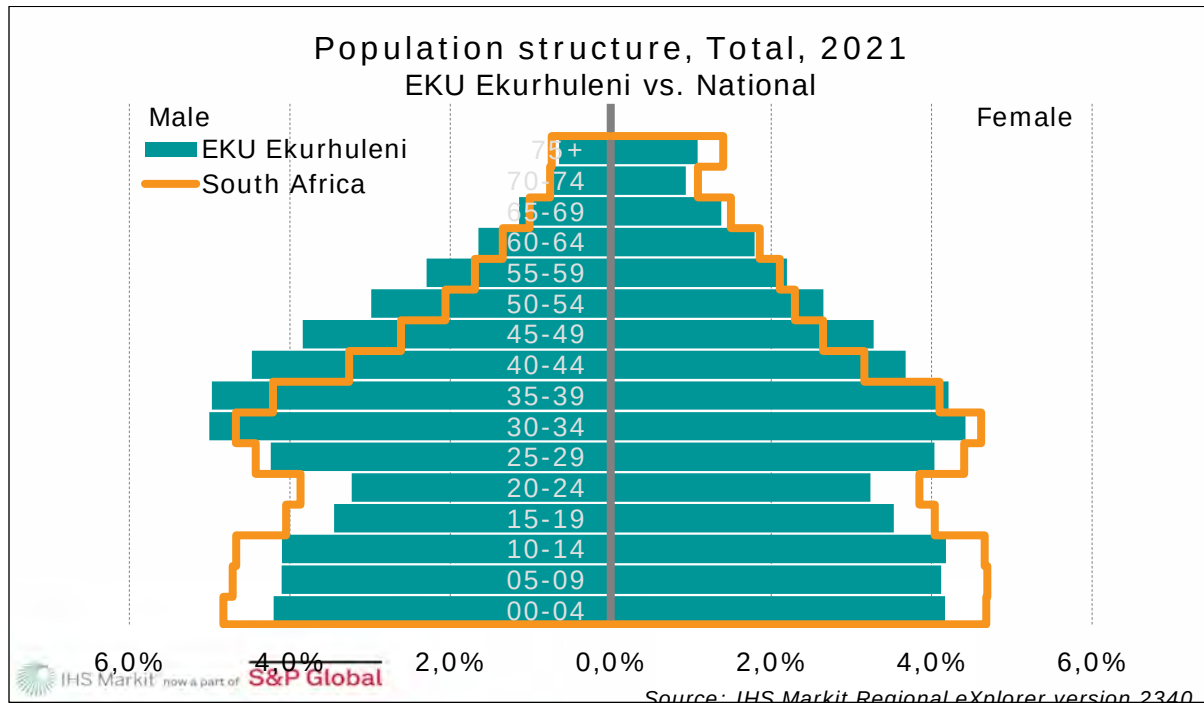
Figure 7: Population structure of Ekurhuleni 2011 vs National



The figure above 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 which shows 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.

The figure below shows the 2021 population pyramid of Ekurhuleni as embedded in the outline of that of South Africa, there are slight changes whereby the number of males has slightly grown in the age 65 category more than the national average.

Figure 8: Population structure of Ekurhuleni 2021 vs National



2.2.1. Households

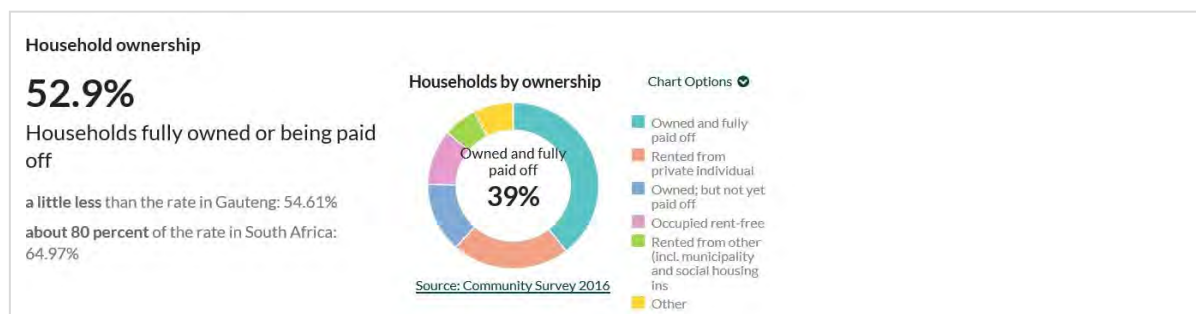
The City of Ekurhuleni has 1 299 490 households which is 284 025 more households since 2011. As previously stated in the community household survey conducted in 2016, 18.7% of these households live in informal dwellings. The households in Ekurhuleni make up about a quarter of the households in Gauteng 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 hence planning for such is important for the City.

Table 2: Total households, size and density

Total household 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

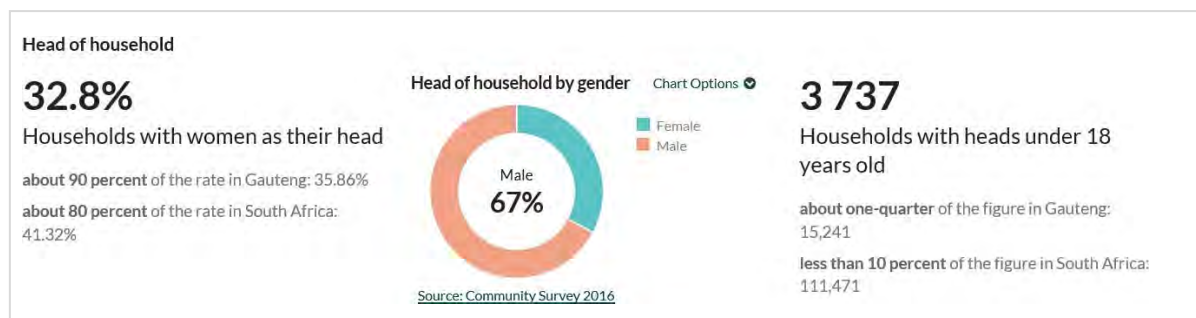
The growing demand for housing has forced the city to look into expansion plans in order to accommodate the residents to live well in the periphery. As is, approximately 53% of the households within the City live in fully paid off properties or properties that are in the process of being fully paid off whereas 22% of those 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 subsidized by government as illustrated in the figure below.

Figure 9: CoE household tenure



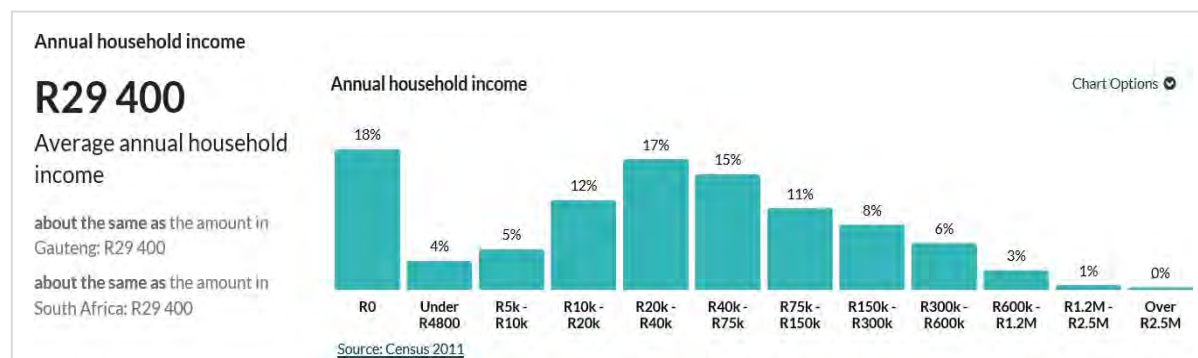
Most (67%) households are led by males whilst 32,8% are led by women. Moreover, 3 737 households are headed by children under the age of 18.

Figure 10: Head of household



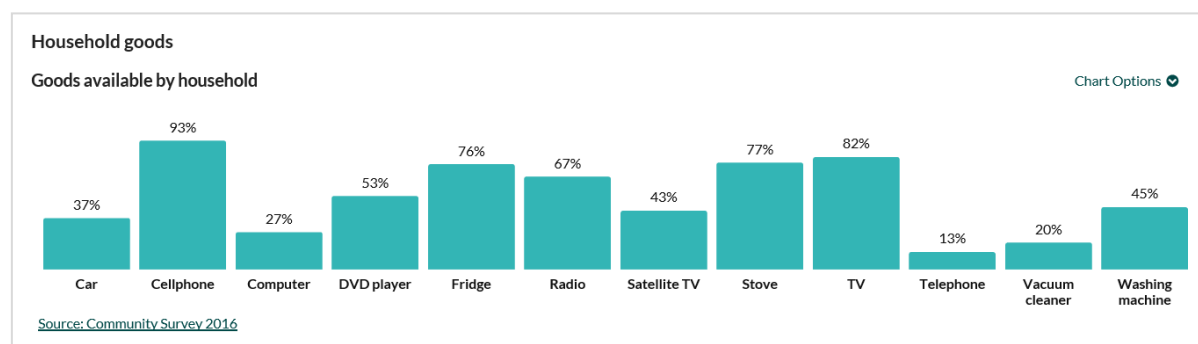
Previous community profile for Ekurhuleni shows that the average annual household income within the City is R 29 400 which was the same in Gauteng and South Africa. At the time, 56% of households had an annual household income lower than R40 000.00. This trend may have improved since 2011, however, job losses and salary cuts during COVID-19 may have affected the average annual income as well. Therefore, the City continues to review its indigent policy to look at different income categories and to rationalize the provision of free basic services.

Figure 11: Annual household income



The very same income should afford households to afford certain goods that make living conditions better. 93% of households have access to a cell phone and 82% to a television while 37% of households have access to a car. The list of goods available in various households is reflected in the figure below. According to the 2018 General Household Survey 30,8% of the households and 19,2% of individuals receive some sort of social grant which assists in making sure that the living conditions are better and bearable.

Figure 12: Household goods available

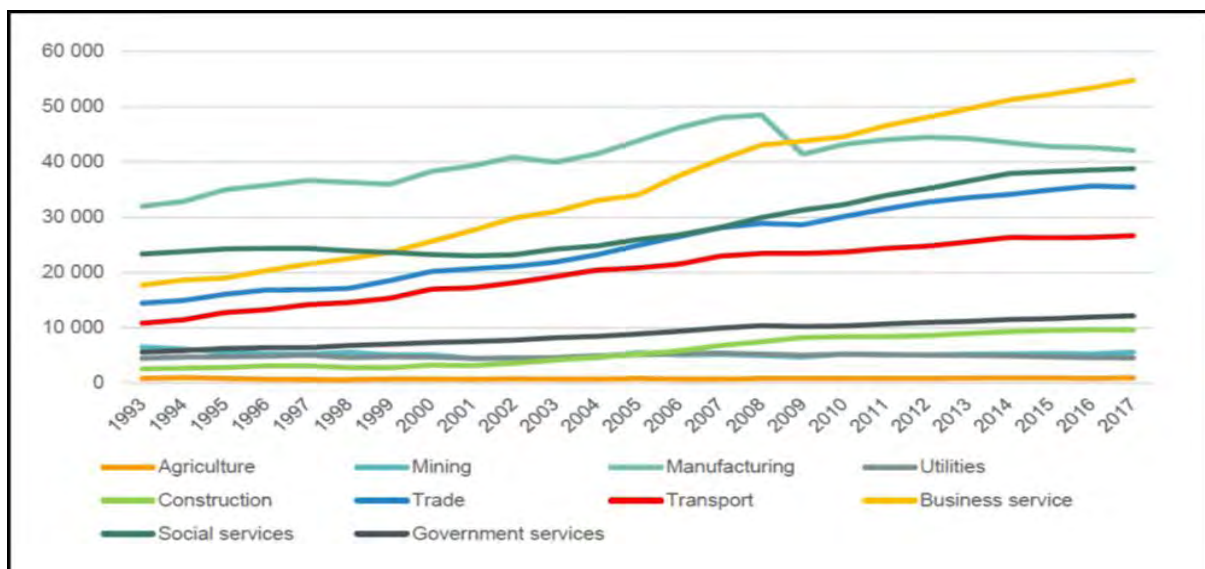


2.3 Economic Analysis

The City of Ekurhuleni (CoE) is regarded a major economic and social role-player in South Africa by means of its strong industrial characteristics as well its contribution to the national economy. 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 dominance of business services and manufacturing are clear; the extent of GVA per sector is shown in the figure below. 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 13: GVA at constant prices 2010 [R million]- Quantec 2018



2.3.1 Gross Domestic Product

With a Gross Domestic Product (GDP) of R 331 billion in 2019 (up from R 160 billion in 2008), which dropped significantly due to the impact of Covid in 2020. The CoE contributed 19.7% to the Gauteng GDP whilst contributed 6.91% to the GDP of South Africa, which had R 5,9 trillion in 2022 (measured in current prices). In 2022, the CoE achieved an annual economic growth rate of 2.9% which is higher than the Gauteng one of 2,7%, and that of South Africa, whose growth rate was 2.0%. In 2021 the CoE ranked higher than other regional economies to Gauteng Provincial GDP. This ranking remained high for all the years except 2020 where the growth rate was sitting at -5.8%. The economic growth in Ekurhuleni peaked in 2021 at 5.1%.

Table 3: Gross Domestic Product (GDP)-CoE, Gauteng and National Total, 2012-2022 [Annual percentage change, constant prices 2010]

	Ekurhuleni	Gauteng	National Total
2012	2.8%	2.6%	2.4%
2013	2.8%	2.8%	2.5%
2014	1.3%	1.7%	1.4%
2015	1.5%	1.2%	1.3%
2016	1.3%	1.1%	0.7%
2017	1.2%	1.1%	1.2%
2018	2.1%	1.8%	1.5%
2019	0.8%	0.7%	0.3%
2020	-5.8%	-5.8%	-6.3%
2021	5.1%	4.5%	4.9%
2022	2.9%	2.7%	2.0%
Average Annual growth 2012-2022	1.29%	1.14%	0.91%

Source: IHS Markit Regional eXplorer version 2340

2.3.2 City of Ekurhuleni Economic Forecast

CoE is projected to grow at an average annual rate of 1.29% from 2012 to 2022. Gauteng and South Africa are projected to grow at 1.14% and 0.91% respectively. In 2027, Ekurhuleni's forecasted GDP will be an estimated R 332 billion (constant 2010 prices) or 19.7% of the total GDP of Gauteng. The ranking in terms of size will remain the same between 2022 and 2027, with a contribution to the Gauteng GDP of 19.7% in 2027 compared to the 19.6% in 2022.

The table below illustrates the ranking in terms of size will remain the same between 2022 and 2027, the Region A is projected to achieve the highest average annual growth rate of 2.29% followed by Region B at 2.28% with the last being Region D with an average annual growth rate of 2.21%.

Table 4: Gross Domestic Product (GDP)-sub metro regions, 2022-2027, share and growth

	2027 (Current prices)	Share of metropolitan municipality	2022 (Constant prices)	2027 (Constant prices)	Average Annual growth
Region A:	86.9	13.83%	46.1	51.6	2.29%
Region B:	168.8	26.88%	89.9	100.6	2.28%
Region C:	71.9	11.44%	38.0	42.5	2.24%
Region D:	36.4	5.80%	19.2	21.4	2.21%
Region E:	78.4	12.48%	41.3	46.1	2.22%
Region F:	185.8	29.58%	98.1	109.8	2.30%
Ekurhuleni	628.2		332.5	371.9	

Source: IHS Markit Regional eXplorer version 2340

2.3.3 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 where each sector is measured in terms of its value added. The Table below puts the GVA of CoE relative to provincial and national.

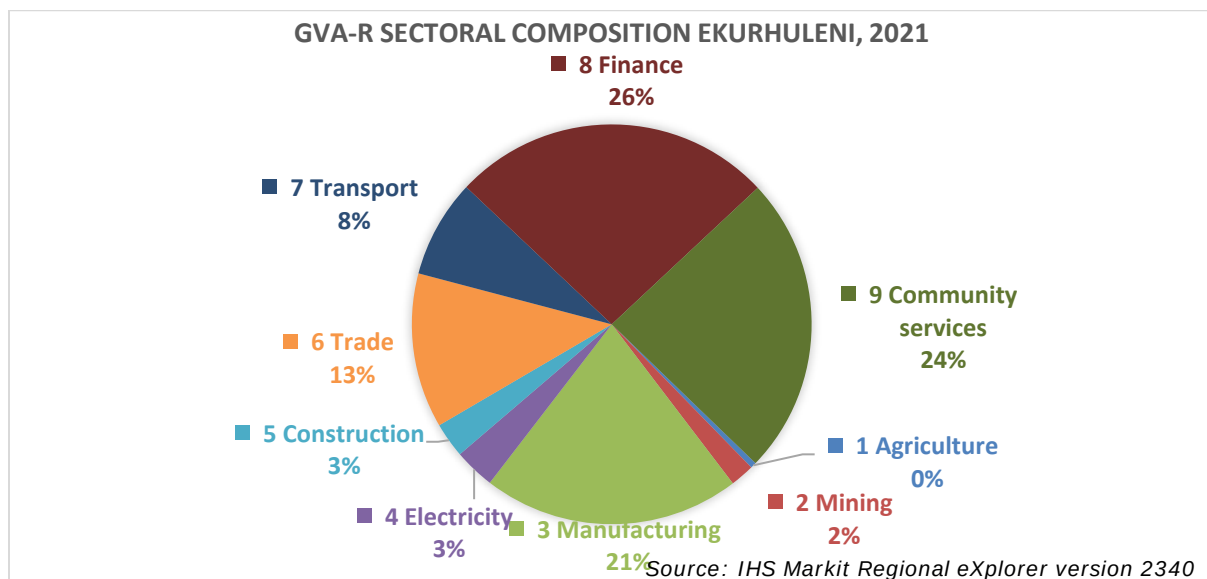
Table 5: Gross Value Added (GVA) by broad economic sector, CoE 2022 [R billions, current prices]

	Ekurhuleni	Gauteng	National Total	Ekurhuleni as % of province	Ekurhuleni as % of national
Agriculture	2.0	11.4	170.6	17.8%	1.19%
Mining	7.1	49.0	484.7	14.5%	1.47%
Manufacturing	87.6	325.3	799.5	26.9%	10.96%
Electricity	14.5	61.0	193.2	23.7%	7.48%
Construction	11.3	52.4	145.2	21.5%	7.75%
Trade	51.4	259.8	803.3	19.8%	6.40%
Transport	34.0	160.7	448.9	21.2%	7.58%
Finance	106.3	595.9	1,407.6	17.8%	7.55%
Community services	96.8	573.9	1,496.7	16.9%	6.47%
Total Industries	410.9	2,089.5	5,949.7	19.7%	6.91%

Source: IHS Markit Regional eXplorer version 2340

As illustrated in the figure below, in 2021, the community services sector was the largest within CoE as it accounts 26% of the city's GVA, followed by community services 24%, then manufacturing at 21%, with the least contribution coming from construction and electricity at 3% respectively of the total GVA.

Figure 14: GVA by broad economic sector- CoE,2021[percentage composition]



The agriculture, trade and manufacturing sector are generally a large contributor towards the GVA in smaller and more rural local municipalities. When looking at the regions within the CoE, Region E made the largest contribution to the mining sector at 10.1% whilst Region D contributed highest in manufacturing 7%. The regions various contributions are depicted in the figure below.

Figure 15: GVA by broad economic sector- sub-metro regions CoE, 2021 [percentage]



Source: IHS Markit Regional eXplorer version 2340

2.3.4 CoE GVA growth by sector

For the period 2012 to 2022, the agricultural sector had the highest annual growth rate in Ekurhuleni at 5.38% followed by the finance sector at 2.83% and community services. The mining sector had the lowest average annual growth of -3.41% followed by construction at -2.16% and -2.02% electricity sector. Overall growth existed for all the industries in 2022 with an annual growth rate of 1.26%.

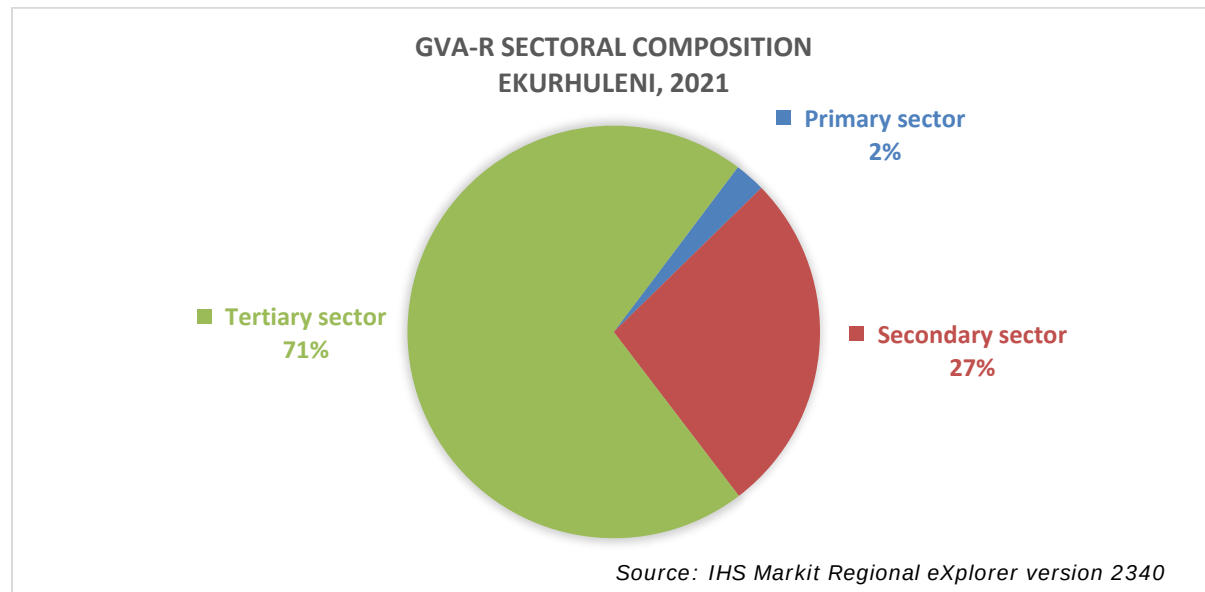
Table 6: GVA by broad economic sector, 2012,2017 and 2022 [R billions, 2010 constant prices]

	2012	2017	2022	Average Annual growth
Agriculture	0.9	1.2	1.5	5.38%
Mining	4.3	4.4	3.0	-3.41%
Manufacturing	59.6	59.1	56.6	-0.53%
Electricity	9.2	8.2	7.5	-2.02%
Construction	9.9	10.4	8.0	-2.16%
Trade	31.7	34.3	34.5	0.86%
Transport	25.7	28.6	28.4	0.99%
Finance	63.9	73.0	85.7	2.98%
Community services	56.0	63.3	70.8	2.36%
Total Industries	261.2	282.5	296.0	1.26%

Source: IHS Markit Regional eXplorer version 2340

The tertiary sector contributed the most to the GVA within the CoE at 71%. This is very similar to the national economy (69%). The secondary sector contributed 27% (ranking second), while the primary sector contributed the least at 2%.

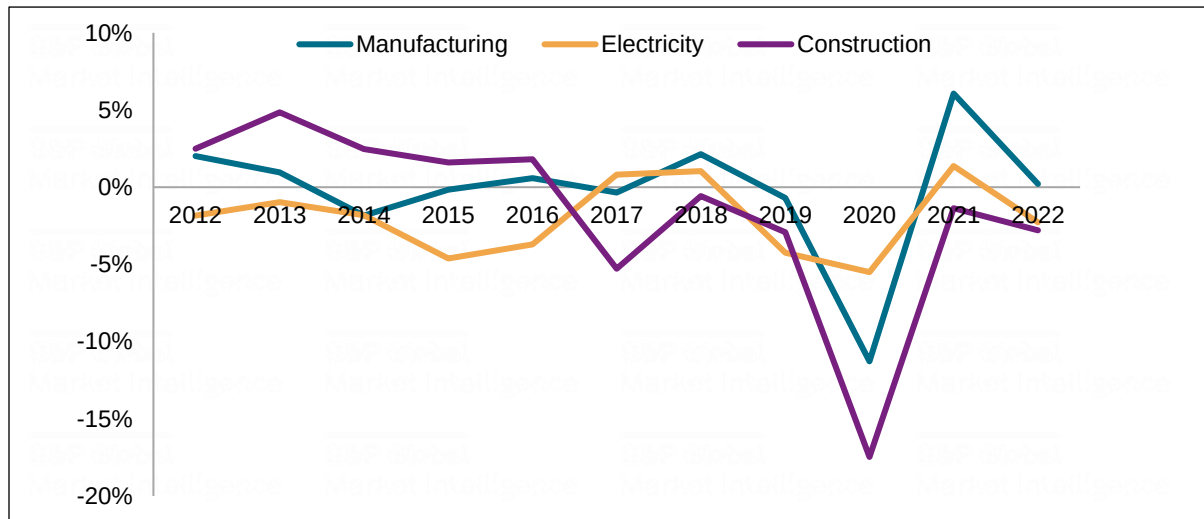
Figure 16: GVA by aggregate economic sector CoE-2021 [percentage]



The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. Between 2012 and 2022, the agriculture sector experienced the highest growth in 2022 with an average growth rate of 1.5%. The mining sector reached its highest point of growth of 4.4% in 2017. Both the agriculture and mining sectors are generally characterized by volatility in growth over the period.

The secondary sector consists of three (3) broad economic sectors namely the manufacturing, electricity, and the construction sector. During the period under review (between 2012 and 2022), the sectors experienced the highest growth in various years: the manufacturing sector (0.06, 2021), construction sector (0.05, 2021) and electricity (0.01, 2013). The sectors were also hard hit as a result of the effects of the global pandemic (Covid-2019) in 2020; all experienced their lowest recorded growth. The Figure below shows the figures for the manufacturing sector (0.11, 2020), construction sector (0.17, 2020) and electricity (0.05, 2020).

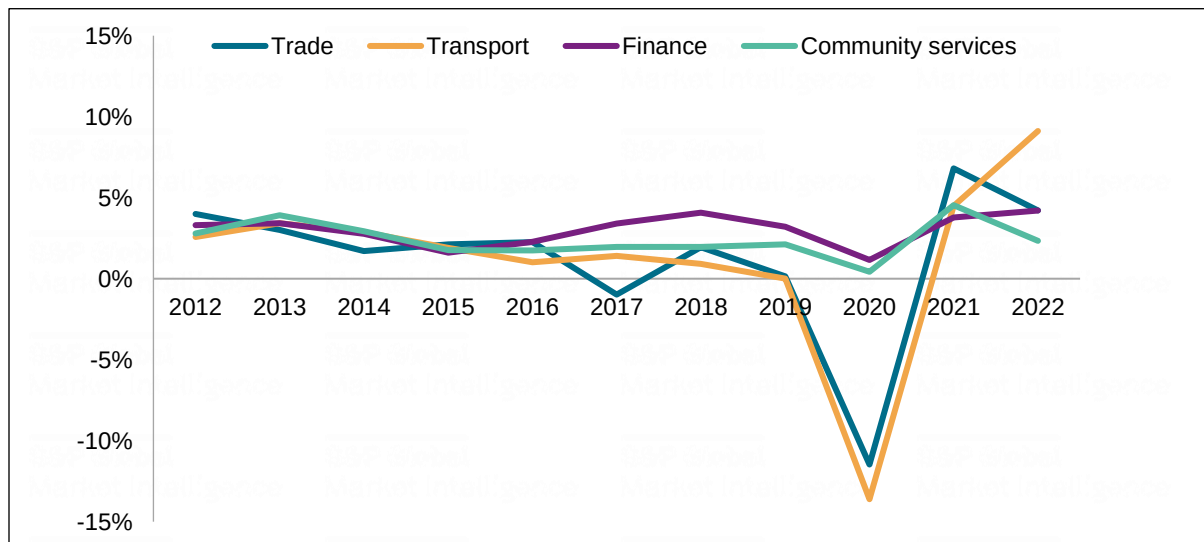
Figure 17: Secondary sector 2012-2022 (annual percentage)



Source: IHS Markit Regional eXplorer version 2340

The tertiary sector consists of four (4) broad economic sectors namely the trade, transport, finance and the community services sector. The trade sector experienced the highest growth in 2021 at 6.0%, the transport sector in 2022 at 9%, and the finance sector in 2022 at 4%. The Trade sector had the lowest growth rate in 2020 at -11%. The community services sector experienced its highest growth in 2021 at 4.0% and the lowest growth rate in 2020 at -13.7% for transport.

Figure 18:GVA by tertiary sector, 2012-2022 (annual percentage)



Source: IHS Markit Regional eXplorer version 2340

2.3.5 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 7: GVA by broad economic sector-CoE, 2012-2022 [R billions, constant prices 2010]

	2022	2023	2024	2025	2026	2027	Average Annual growth
Agriculture	1.5	1.6	1.6	1.6	1.7	1.7	2.30%
Mining	3.0	2.8	2.7	2.8	2.8	2.9	-1.17%
Manufacturing	56.6	56.9	57.9	59.2	60.2	61.3	1.62%
Electricity	7.5	7.4	7.5	7.6	7.8	7.9	1.19%
Construction	8.0	8.0	8.3	8.6	8.8	9.1	2.75%
Trade	34.5	35.1	36.1	37.1	38.1	39.0	2.50%
Transport	28.4	28.8	29.5	30.4	31.3	32.2	2.52%
Finance	85.7	87.0	89.6	92.5	95.2	98.1	2.73%
Community services	70.8	71.0	72.2	74.0	75.8	77.6	1.86%
Total Industries	296.0	298.6	305.5	313.9	321.7	329.8	2.19%

Source: IHS Markit Regional eXplorer version 2340

The construction sector is projected as the fastest growing sector at an average of 2.75% annually from R 8.0 billion in 2022 to R 9.1 billion in 2027. The finance sector is projected to be the largest sector within the CoE in 2027, with a share of 98.1% of the total GVA (in current prices), growing at an average annual rate of 2.73%. The sector that is estimated to grow the slowest is the mining sector with an average annual growth rate of -1.17%.

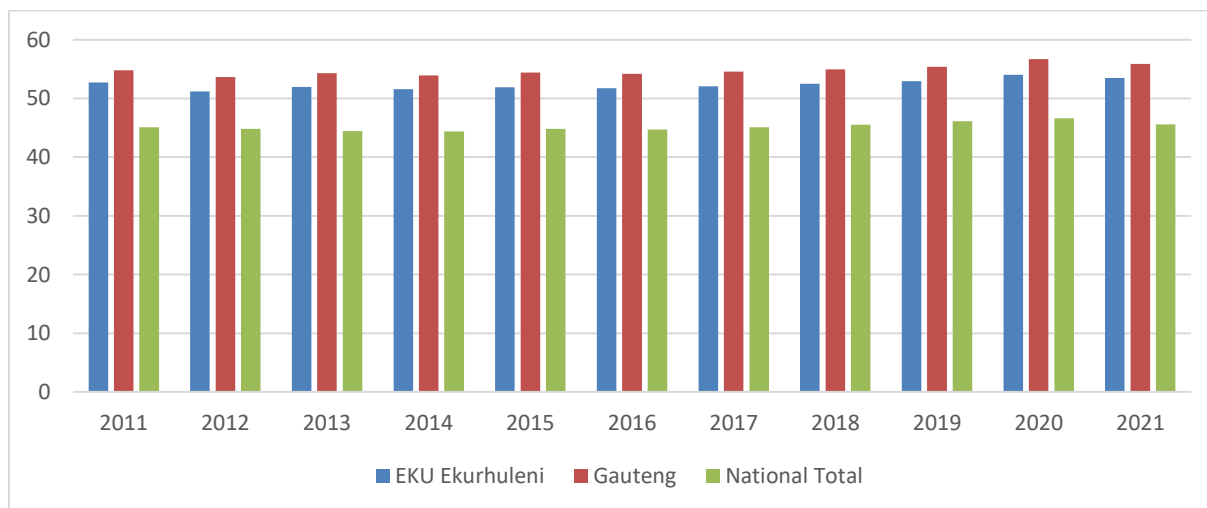
2.3.6 Geographical Distribution of Industries in CoE

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.

2.3.7 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. The Figure below shows the city is doing well as the tress index is above the national one despite it being slightly below the provincial average. This implies that on average CoE is less diversified in terms of its economic activity spread than the national's economy.

Figure 19: Tress index-Ekurhuleni, Gauteng and National, 2011-2021



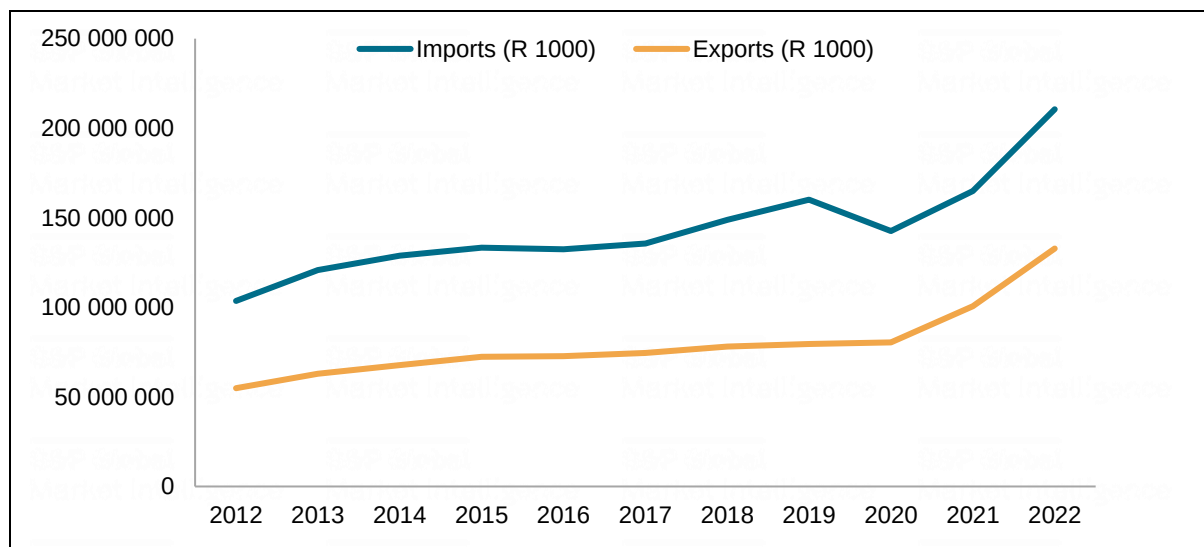
Source: IHS Markit Regional eXplorer version 2340

The more diverse an economy is, the more likely it is to create employment opportunities across all skills levels (and not only 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 enough and creating jobs in particular the lower skilled and semi-skilled categories of 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.

2.3.8 International Trade

The merchandise export from CoE amounts to R 100 billion and as a percentage of total national exports constitutes about 5.6%. The exports from CoE constitute 23.4% of total CoE's GDP. Merchandise imports of R162 billion constitute about 12.2% of the national imports. Total trade within Ekurhuleni is about 8.4% of total national trade. CoE had a negative trade balance in 2021 to the value of R 67.1 billion.

Figure 20: Imports and exports in the CoE, 2011-2021[R1000]



Source: IHS Markit Regional eXplorer version 2340

Analyzing the trade movements over time, total trade increased from 2011 to 2021 at an average annual growth rate of 3.46%. Merchandise exports increased at an average annual rate of 7%, with the highest level of exports of R 76 billion experienced in 2015. Merchandise imports increased at an average annual growth rate of 13.3% between 2011 and 2021, with the lowest level of imports experienced in 2018.

2.3.9 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.

2.3.9.1. 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 (5) 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 2012 and 2022, the agriculture sector experienced the highest growth in 2022 with an average growth rate of 5.38%. The mining sector reached its highest point of growth of 4.4% in 2017. The agricultural sector experienced the lowest growth for the period during 2012 at 0.9%, while the mining sector reaching its lowest point of growth in 2022 at 3.0%.

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. The highest employer is the manufacturing (21%) highest employer in the region followed by the trade sector (13%).

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 continues 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.

2.3.10 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 in 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.

2.4 Socio-Economic Analysis

2.4.1. Labour Market Analysis

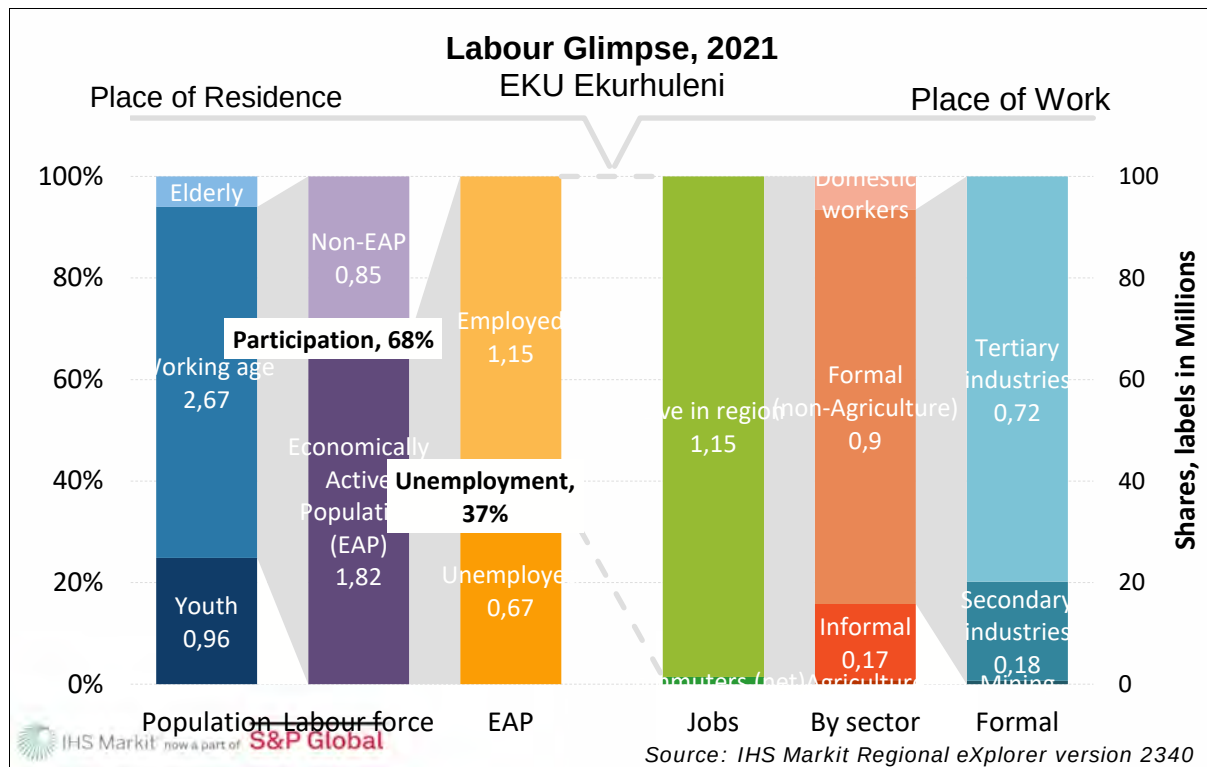
Employment and the level of employment directly affect the long-term financial well-being of the municipality. Employment eventually translates into growth in the potential revenue base of the City. On the other hand, the challenges in employment and eventual unemployment increases poverty. The unemployed population is defined as the number of people that are able and willing to work between the ages of 15 and 65, but who are currently not working. The unemployment rate for the city increased from 33.3% in 2018 to 37.2% in 2022.

The economically active population (EAP) is defined as the number of people that are able and willing to work between the ages of 15 and 65, which includes both employed and unemployed people. The economically active population in Ekurhuleni in 2021 was 1.8 million, whilst Gauteng was 6.9 million and the national figure 22.2 million.

Working age population is defined as the number of people who are between the ages of 15 and 65. The working age population in Ekurhuleni in 2021 was 2.67 million, whilst Gauteng was 10.4 million and the national figure 39.4 million.

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.

Figure 21: Labour glimpse-CoE, 2021



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 fourth (4th) quarter of 2022, the unemployment rate in South Africa stood at 32.7% showing a decrease of 2.6% compared to the same period in 2021. The Gauteng unemployment rate remained above the national rate by 1.3% whilst the figure was 34%, a notable decrease of 2.6% is recorded in comparison to 2021. Moreover, the City's movement per quarter led to a decrease of 0.8% from 30.8% to 30.7% in the quarter 4.

The number of the economically active population increased by 0.4% which is 0.1% more than the national average.

The labour force was significantly higher than the provincial average of 0.1%. The employment rate in the City was higher (2%) than that of the national average (1.1%) whilst the provincial figure was on a decline (-0.4%). The unemployment rate saw a decrease of 1.6% in the City whilst the provincial rate improved by 1%. The overall number of discouraged job seekers decreased by 4.3% for the country yet increased by 3.9% and 3.4% for the city and province respectively.

Table 8: CoE quarterly unemployment rates Q1:2022 to Q4:2022- StatsSA, QLFS Q4:22

	City of Ekurhuleni	Gauteng	South Africa
Population 15-64	0,4%	0,4%	0,3%
Labour Force	0,9%	0,1%	0,8%
Employed	2,0%	-0,4%	1,1%
Unemployed	-1,6%	1,0%	0,4%
Discouraged work-seekers	3,9%	3,4%	-4,3%

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 983 415 in 2022, which is about 82.57% of total employment, while the number of people employed in the informal sector counted 207 573 of the total employment.

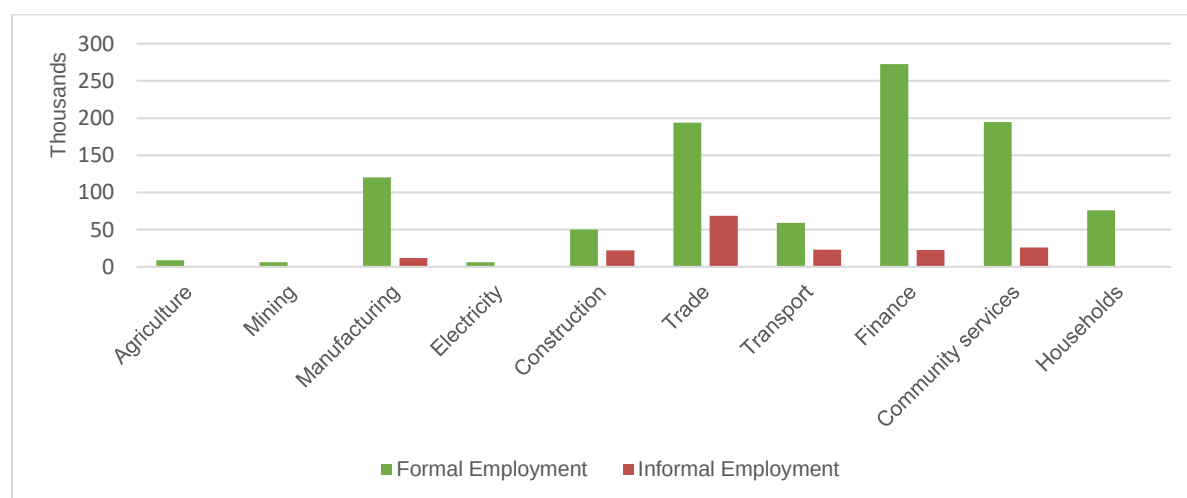
In City of Ekurhuleni, the economic sectors that recorded the largest number of formal employments in 2022 were: the finance sector with 271 316 (22.78%), followed by the community services at 197 183 (16.5%) and trade sector with 194 163 (16.3%). The sectors that employed the least number of people were the mining sector with 5353 (0.4%) and the electricity sector with 5232 (0.4%).

Informal employment in Ekurhuleni has reportedly increased from 144 379 in 2012 to an estimated 207 573 in 2022. The trade sector recorded the highest number of informally employed people with 66 770 employees in 2012 whilst the number grew to 80 959 in 2022 resulting in an increase of 14 189 over the period of 10 years. 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 community services sector recorded the second highest figure of 23 273 employees in a 2012 of which the number increased to 33 667 which translates to a growth of 10 394 over a period of 10 years. The sector that employed the least in 2012 was the finance sector with 11 568 employees and the least in 2022 was the manufacturing sector with 14 066.

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.

Figure 22: Formal and informal employment by broad economic sector-CoE, 2021 [Numbers]



Source: HIS Markit Regional eXplorer version 2340

2.4.2. Index of Buying Power

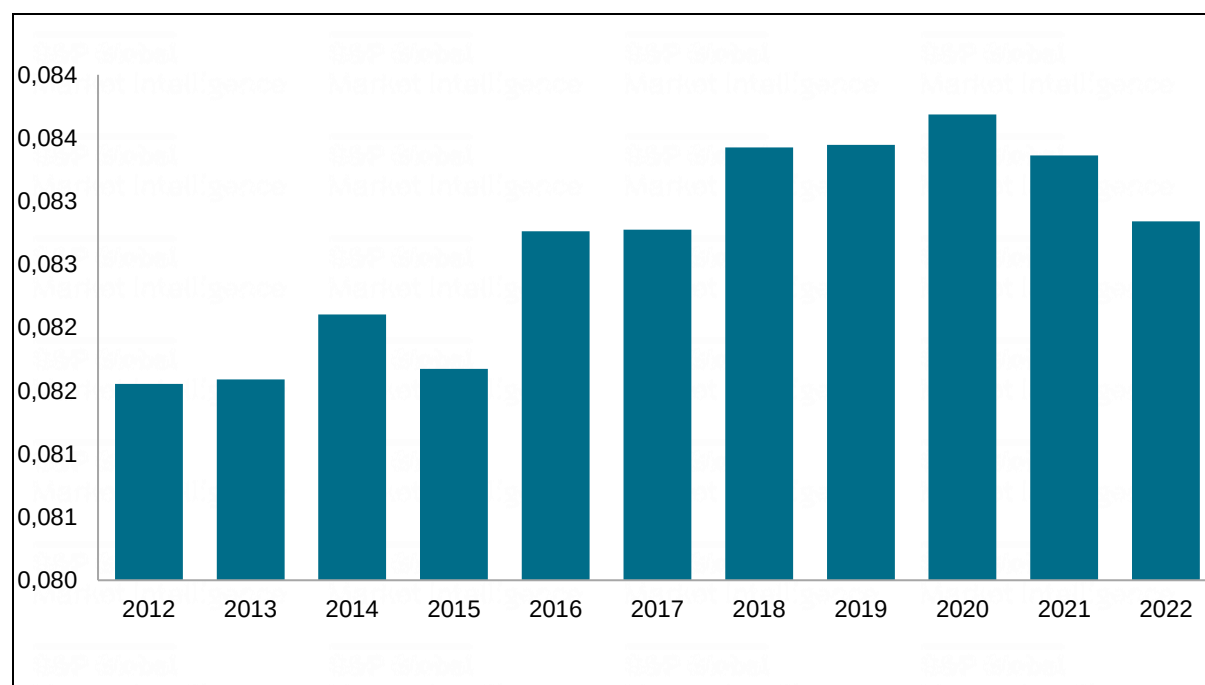
The Index of Buying Power (IBP) is a measure of a region's overall capacity to absorb products and/or services. The index is useful when comparing two regions in terms of their capacity to buy products. Values range from 0 to 1 (where the national index equals 1) and can be interpreted as the percentage of national buying power attributable to the specific region. Regions' buying power usually depends on three (3) 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).

Table 9: Index buying power- Ekurhuleni, Gauteng and National Total, 2021 [Number]

	EKU Ekurhuleni	Gauteng	National Total
Population	3 858 147	15 035 751	60 324 819
Population - share of national total	6,4%	24,9%	100,0%
Income	354 679	1 485 931	4 411 013
Income - share of national total	8,0%	33,7%	100,0%
Retail	111 795 406	434 628 914	1 176 503 000
Retail - share of national total	9,5%	36,9%	100,0%
Index	0,08	0,34	1,00
Source: Regional eXplorer 2340 (2.6q)			

The Buying Power Index is a measure that takes into account the buying income, retail sales, and population size of a market to arrive at a score that indicates how successful or not a new market might be. CoE has a 6.4% share of the national population, 8.0% share of the total national income and a 9.5% share in the total national retail, this all equates to an IBP index value of 0.08 relative to South Africa as a whole. The Figure below therefore confirms that the City is doing well because of the noted increase in the index of buying power, its highest level in 2020 (0.08368) from its lowest in 2012 (0.08155)

Figure 23: CoE's Index Buying Power CoE, 2012-2022



Source: IHS Markit Regional eXplorer version 2340

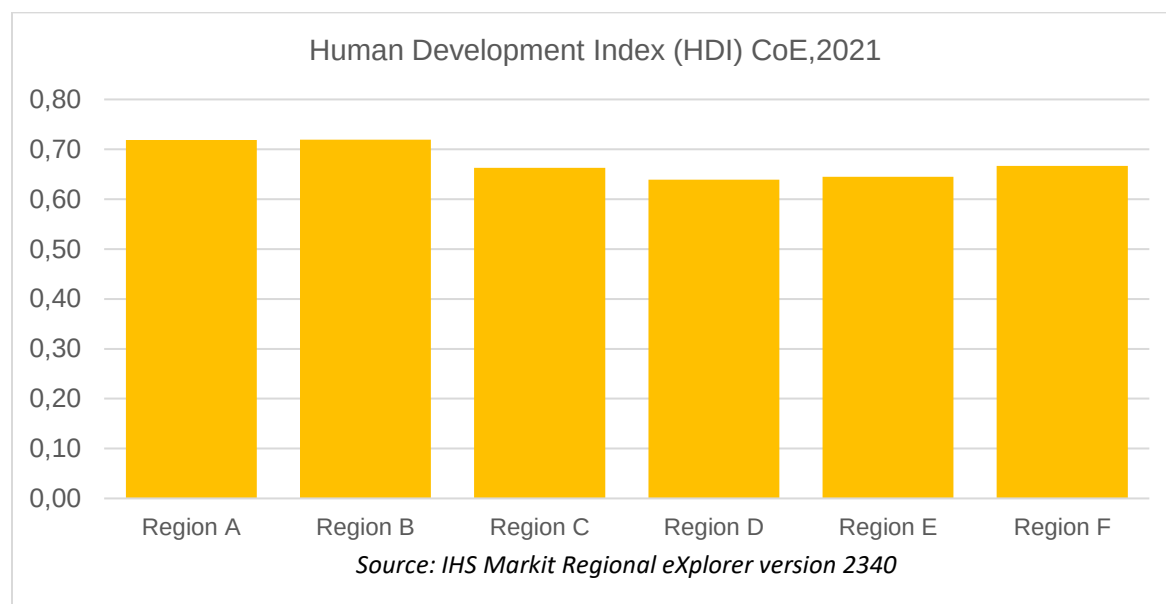
2.4.3. Human Development Index (HDI)

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 2020, CoE had an HDI of 0.68 compared to the Gauteng with an HDI of 0.69 and 0.64 of National total as a whole. Seeing that South Africa recorded a lower HDI in 2020 when compared to CoE, which translates, to better human development for CoE compared to South Africa.

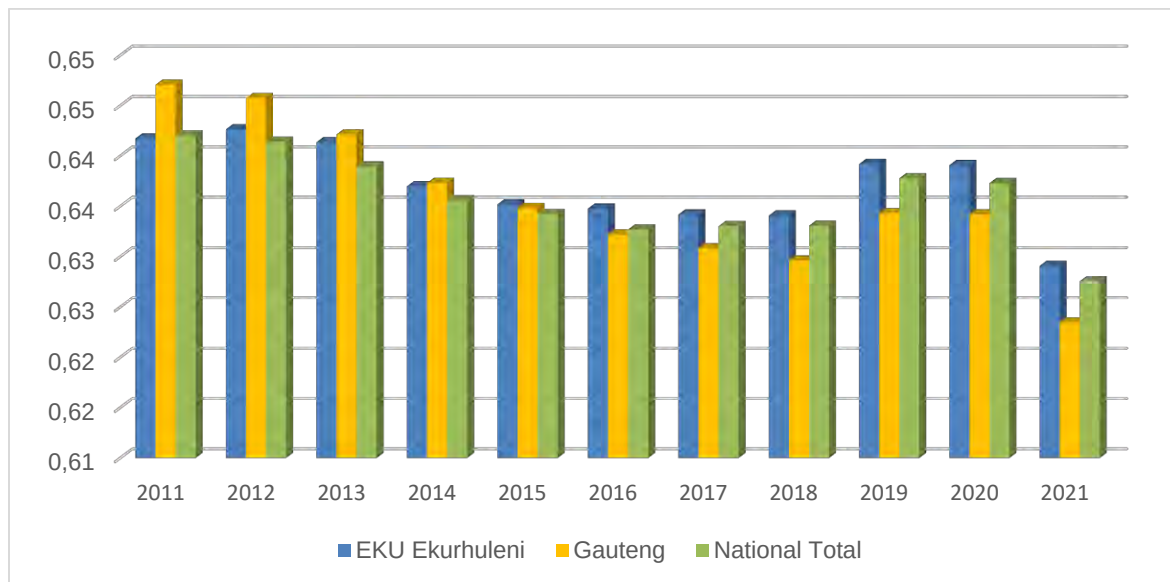
The Figure below shows the HDI for each of the regions within the CoE in 2021, Region B has the highest HDI, with an index value of 0.720. The lowest can be observed in the Region D with an index value of 0.639. The HDI in CoE was at 0.681, which reflects a decrease in the number over the ten-year period from 2011 to 2021. The Gauteng Province and South Africa had a human development index of 0.690 and 0.639 respectively.

Figure 24: Human Development Index (HDI)-Sub-metro regions, 2021



The Gini coefficient in CoE was at 0.629, which reflects a decrease in the number over the ten-year period from 2011 to 2021. The Gauteng Province and South Africa had a Gini coefficient of 0.623 and 0.628 respectively as shown in the figure below.

Figure 25: Gini coefficient-CoE, Gauteng and National, 2011-2021 [Number]

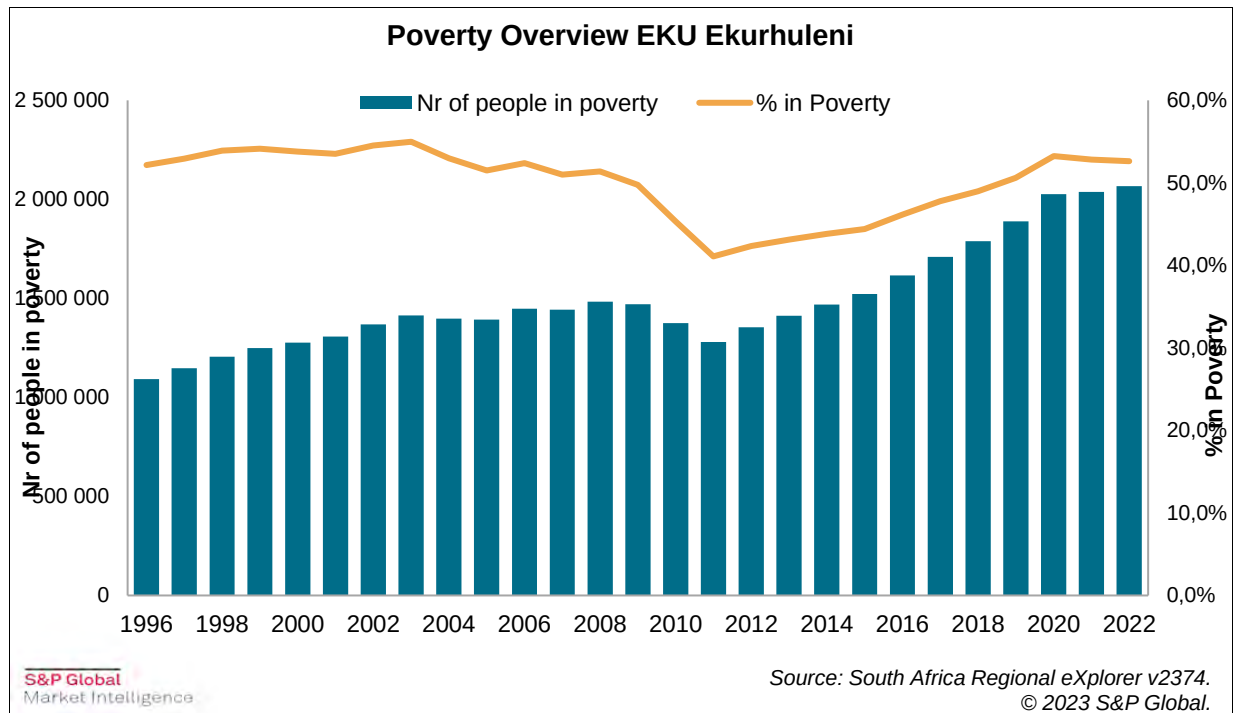


Source: IHS Markit Regional eXplorer version 2340

2.4.4 Poverty analysis

The upper poverty line as defined by StatsSA is 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 a given area and is balanced directly to the official upper poverty rate as measured by StatsSA. The official upper poverty rate for CoE was 50.6% in 2019 and it increased to 53.2% in 2020 then decreased to 52.5%. The number of people living in poverty in 2019 was 1.89 million, the figure increased to 2.04 million in 2021, which means that 149 590 more people became poor mostly as a result of job loss impacted by the global pandemic Covid19.

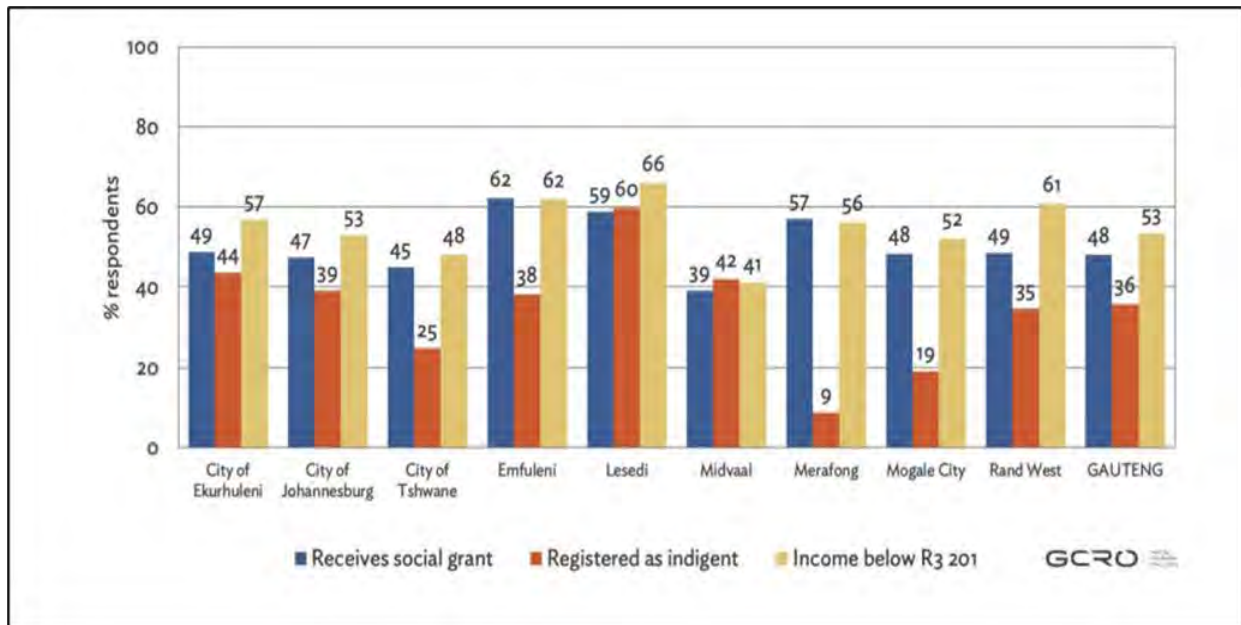
Figure 26: Number and percentage of people living in poverty-CoE 1996-2022



The number of the people in Ekurhuleni that live under the food poverty line of R561 per month in 2019 was 22.6% which increased by 2.4% to 25% in the year 2020. The figure dropped by 0.2 % to 24.8% in the year 2021 when the economy slowly started picking up again. 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 QoL VI, 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. 57% of households in the City receive an income of R3201 or less of which the figure is higher than the provincial average of 53% (see figure below).

Figure 27: Percentage of respondents reporting a household member receives a social grant, registered as indigent and receives income below R3201



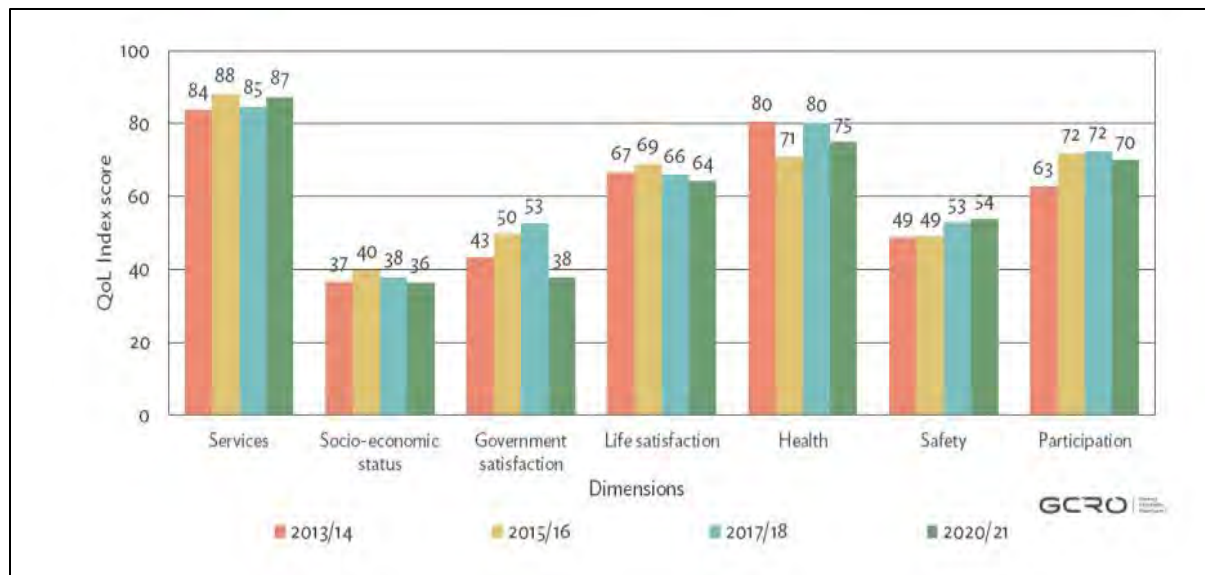
2.4.5 Quality of Life Analysis

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.

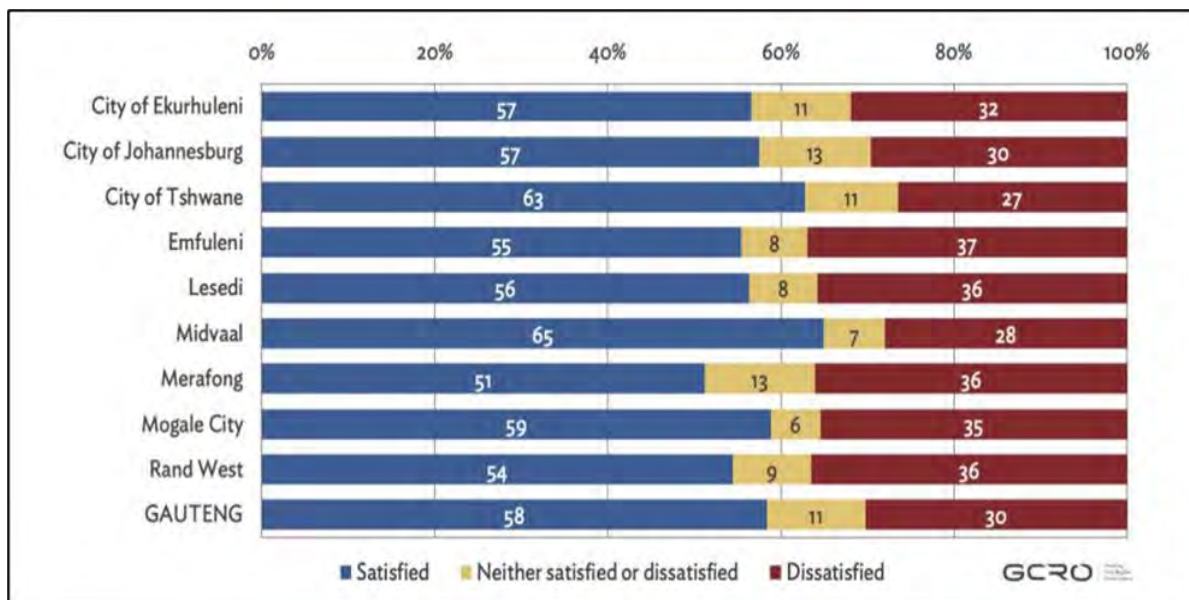
A breakdown of CoE scores for each dimension of the QoL Index over time is shown in the figure below. Some dimensions show substantial changes over time, whilst others are more stable.

Figure 28: Quality of life index dimension score



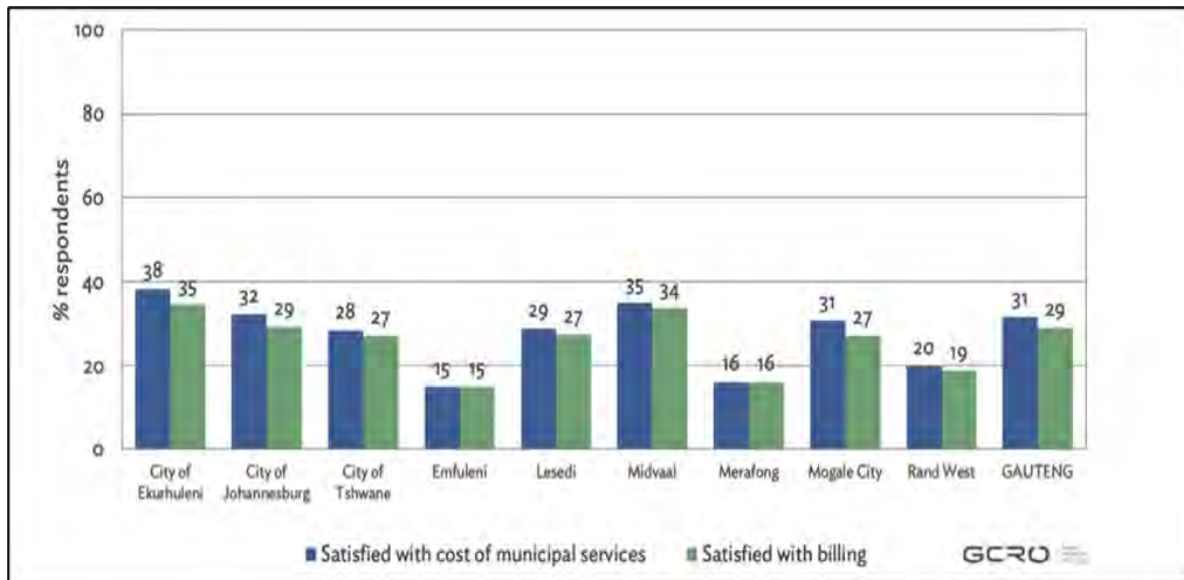
In terms of the overall life satisfaction and the composite Quality of Life Index score. Figures for the City of Ekurhuleni do not differ notably from those for the province as a whole. The figure below indicates that 58% of Gauteng's residents are satisfied with their standard of living. In the City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

Figure 29: Percentage of residents satisfied with their standard of living by municipality



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%. The two (2) municipalities are satisfied with the cost of municipal services which is above the provincial average of 31%.

Figure 30: Percentage of respondents satisfied with municipal services



2.5 Local Economic Development

The city has made great strides in the implementation of the 10-Point Economic Plan which includes 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; and
- 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 revitalizing township economies; developing industry-related skills and job creation.

Some of the dedicated interventions towards job creation and economic development include the community works and the Expanded Public Works Programme (EPWP), SMME development and cooperative 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.

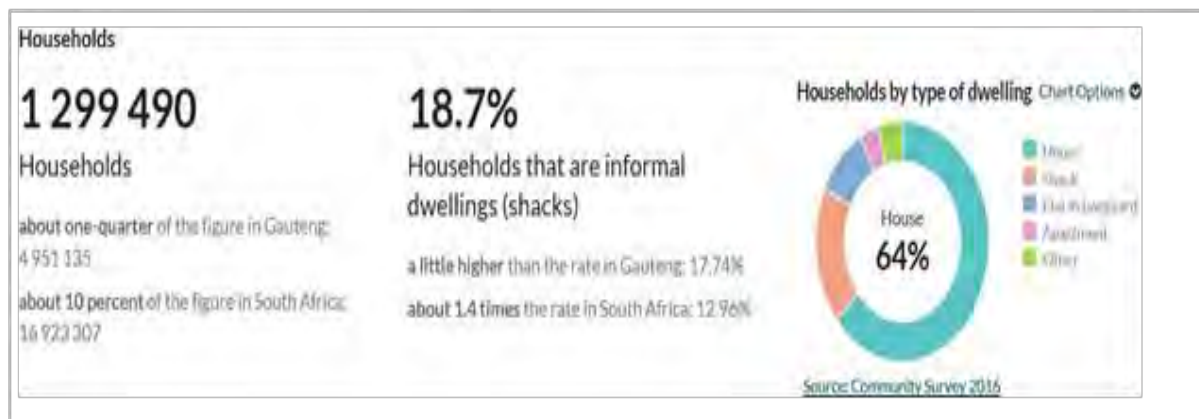
Township economy revitalization refers to the support of all township trading activities undertaken by community-based enterprises aimed at meeting the needs of township residents. Business activities in Ekurhuleni townships are robust, diverse and range from retail and industrial activity to construction. 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.

2.6 Municipal Infrastructure and Service Delivery

The COVID-19 pandemic has negatively affected service delivery as well as revenue collection in the City. Ekurhuleni, like other major cities in the city region, is at the epicenter 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 of low-intensity land invasions and the growth of informal settlements. In addressing these challenges, the City has to 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 even through re-blocking.

The housing challenge in Ekurhuleni manifests itself clearly in terms of the proportion of households living in informal settlements, which is over 19% of the households staying in 163 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. The figure below shows that 64% of households stay in a formal house whilst the other 18% stay in various types of dwellings.

Figure 31: Household by dwelling type- formal and informal



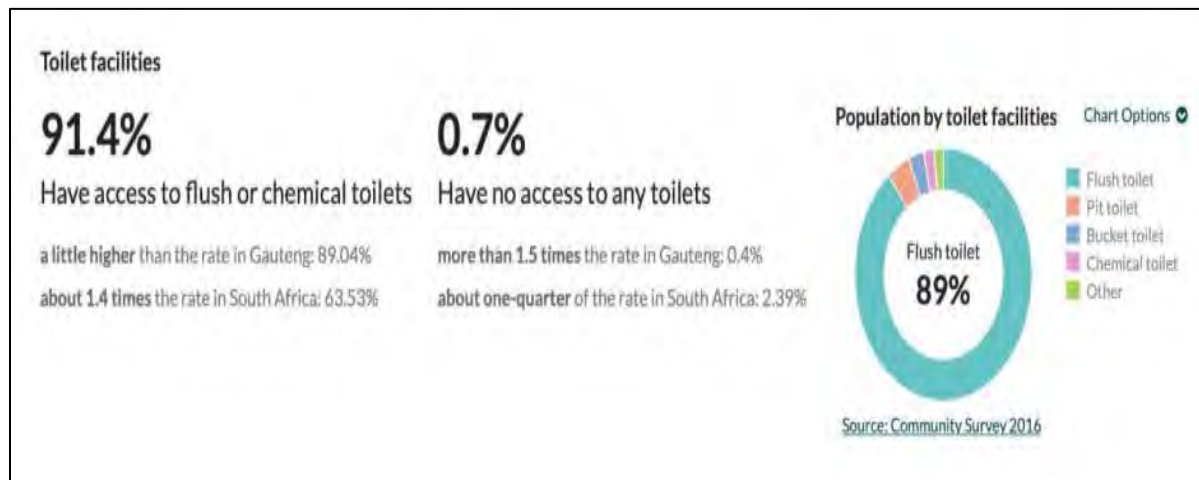
2.6.1. Water and Sanitation

A long-term Integrated Funding Strategy had enabled the provision of nine kiloliter's (9kl) of free basic water to registered indigents. This provision of water and sanitation within the City has progressed on a positive trajectory. Hence, most areas in the City of Ekurhuleni are currently being serviced through a full water born sewer system. There are wastewater treatment plants across all the regions [including Vlakplaats Sewerage Treatment Plant in Vosloorus (Region F), ERWAT Ancor in Daggafontein (Region E), JP Marais Waste Water Treatment Plant (Region D), Daveyton WWTW (Region C), Olifantsfontein WWTW (Region B)].

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

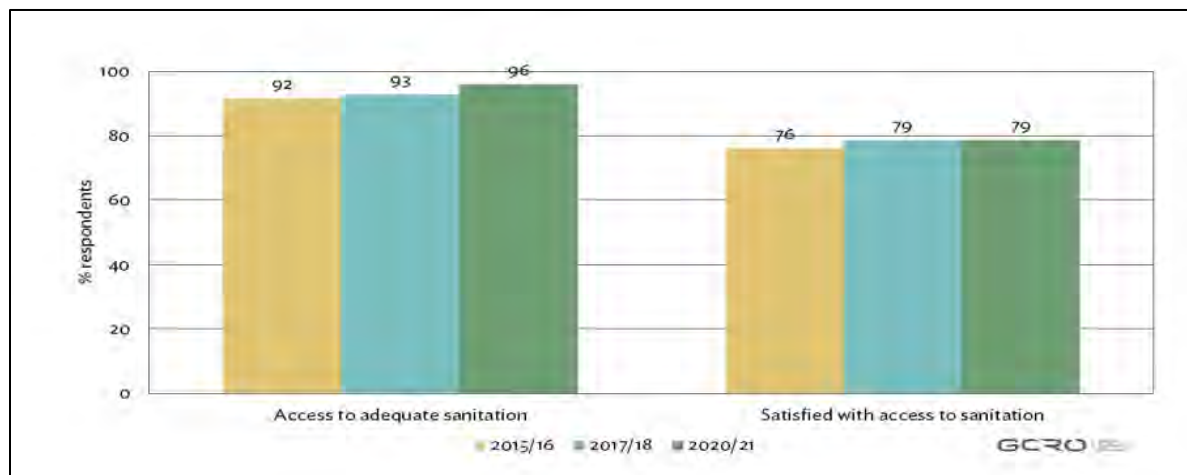
The efforts to improve sanitation infrastructure resulted in the replacement, upgrading and extension of sewer pipes. Furthermore, the provision of free basic sewerage of three kilolitres per household per month to indigent households continued. The City no longer provides free basic sewerage of six kilolitres (6kl) per household per month, to all households but only to registered indigents. According to the figure below 91,4% of the households have access to sanitation whilst 89% have access to flush toilets with only 0,7% that do not have access.

Figure 32: Access to sanitation services – Stats SA 2016 Community Survey



The figure below indicates access and satisfaction levels of the residents of Ekurhuleni in terms of access to sanitation from the 2020/21 QoL VI survey. Access to sanitation has improved over the years with more than 90% of households using these services however the satisfaction rate has remained slightly the same.

Figure 33: Access and satisfaction with sanitation services from QoL VI



Currently about 98% of households in Gauteng receive water from a regional or local service provider such as ERWAT. In addition, 60% of the households receive piped water inside a house, 30% receive piped water inside a yard and the remaining 10% access their piped water from a community standpipe and by other means. The municipality has ongoing plans to provide water within acceptable standards.

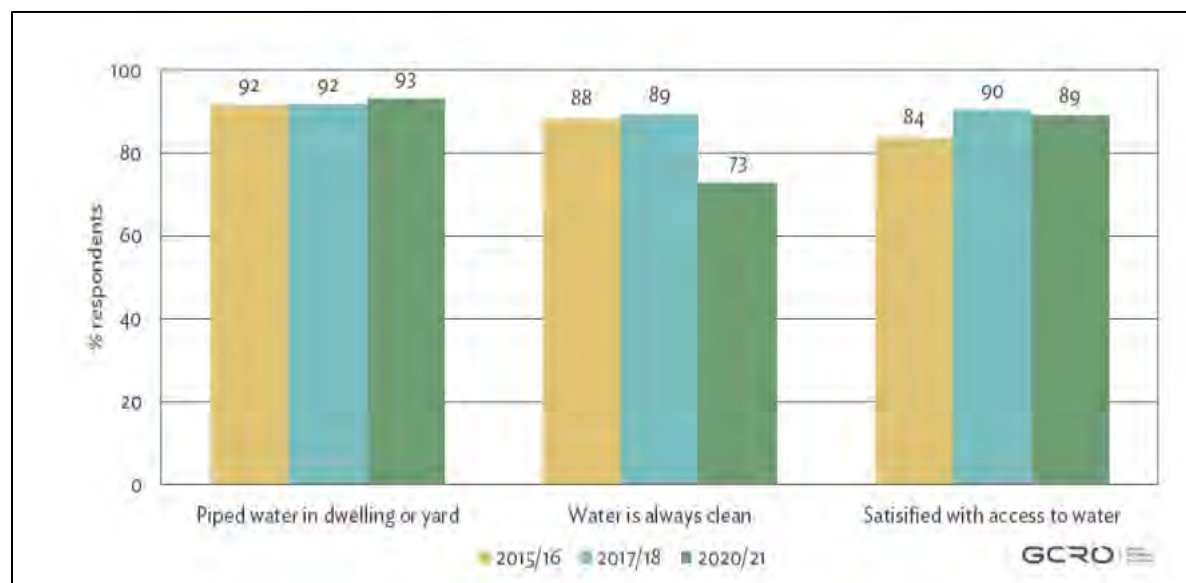
The City is the largest water service provider and it provides 97% of the population with water. About 3% of the water service is through water vendors, water flowing through streams/ivers and by own means (e.g. boreholes).

Figure 34: Access to water services- Stats SA 2016 Community Survey



The figure below indicates the access and satisfaction levels of the residents of Ekurhuleni in terms of access to water from the 2020/21 QoL VI survey. Over 90% of households have access to piped water inside their dwellings, 80% always had clean water whilst 89% were satisfied with the service.

Figure 35: Access to water services- Quality of Life VI



2.6.2. 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. Generators were installed to generate one (1) 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 (5) Mega Volt Amp (MVA) in the production of 300 megawatts of renewable energy.

The City experienced challenges in the provision of electricity services that negatively affected 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 which provide access to energy while the affected households wait for the electrification project to be completed. These units can power four (4) globes and a cell phone charger. The electrification of informal settlements in Winnie Mandela and many more is underway. A long-term Integrated Funding Strategy had enabled the provision of five kilowatts (5kw) of free basic electricity to registered indigents.

The City has 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 stabilizing the electricity infrastructure in various parts of Ekurhuleni, including Langaville, Geluksdal, Rynfield, Cloverdene and Crystal Park etc.

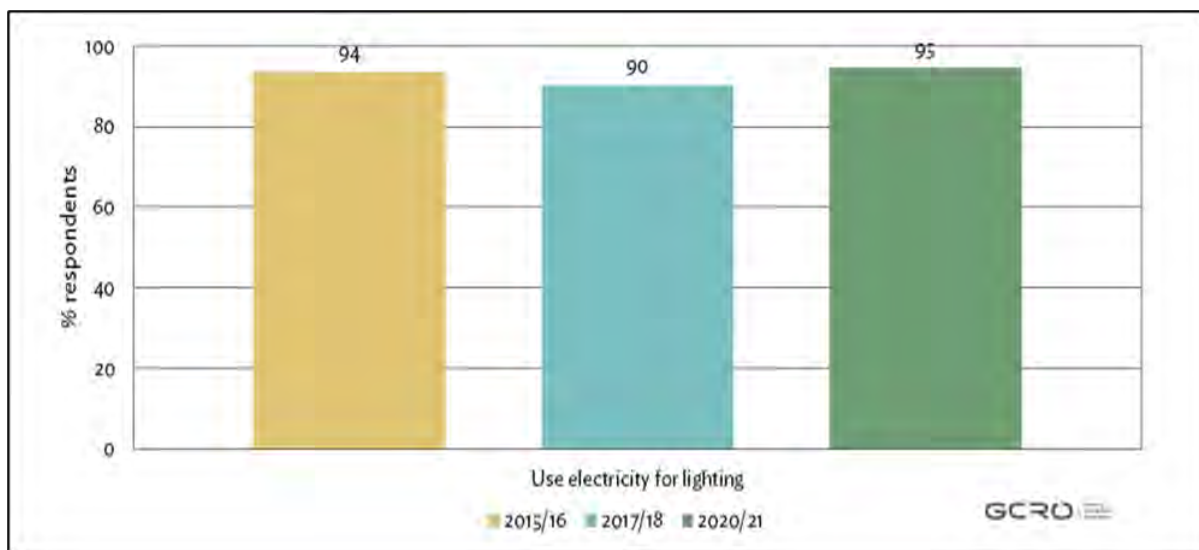
Furthermore, the City replaced medium voltage underground cables in the Boksburg, Germiston and Kempton Park areas. The City continues to analyze performance of the electrical distribution network to identify potential weak spots and frequently failing distribution equipment.

Table 10: Access to electricity- Stats SA 2016 Community Survey

Column	Ekurhuleni	Gauteng		South Africa	
In-house prepaid meter	65.6%	2,217,176	61.3%	8,218,956	73.7%
In-house conventional meter	21.4%	723,508	27.6%	3,700,356	15.8%
No access to electricity	10.2%	343,704	7.4%	986,533	7.3%
Other source (not paying for)	1.3%	44,908	2%	261,604	1.4%
Other	1.5%	49,808	1.7%	232,274	1.8%

The above table outlines issues concerning the service standards whereby 10% of the population does not have access to electricity, 66% have an in-house prepaid meter for electricity and 21% are serviced through an in-house conventional meter while the remaining 2% use other sources.

Figure 36: Percentage of respondents who use electricity for lighting

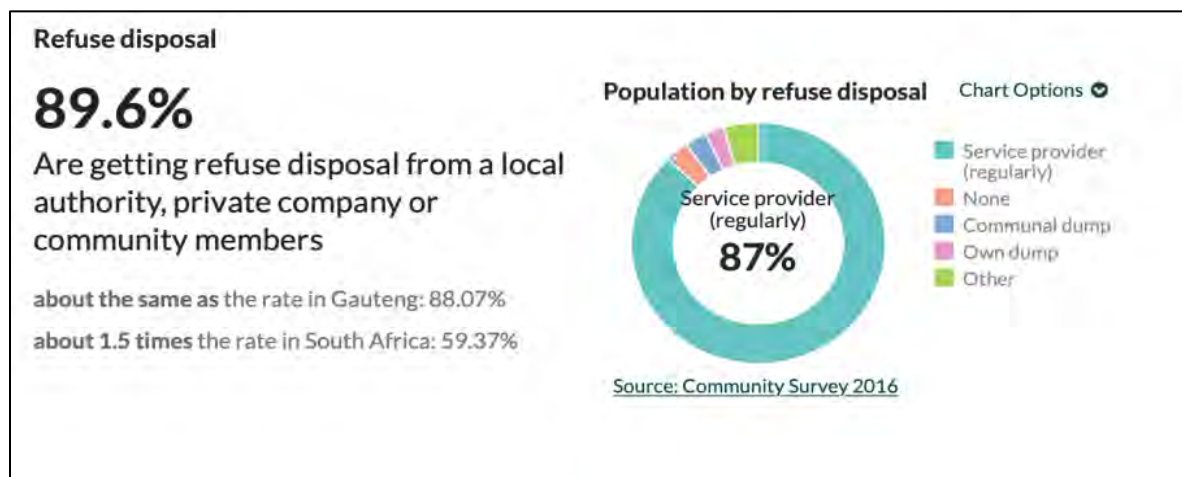


2.6.3. Waste Management

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 immigration, which has seen a huge leap in the number of backyard dwellers seeking jobs and economic opportunities. The City 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 at least 748 110 service points in formalized areas and over 170 000 households in 163 informal settlements.

Over 89% of the households are getting refuse disposal services from the city, private companies and/or community members. Approximately, 87% receive these services on a regular basis (weekly), whereas 3% do not receive any refuse removal service.

Figure 37: Access to refuse disposal in CoE- Stats SA 2016 Community Survey



As part of renewal of townships 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 offers a comprehensive waste management service across its periphery using a different business model through a combination of various business model waste collection services 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 appointed a Development Contractors to render comprehensive refuse removal services through the Community Based Contractors.

This economic intervention created 54 new entrepreneurs within the waste sector in the township economy with 756 sustainable jobs over a period of five (5) 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 163 informal settlements with over 160 000 households.

2.6.3.1. Waste Recycling

The 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 City has been facilitating a pilot project 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 comes from all the landfill sites. Currently, the city leads the recycling programme in which community members drive the business side of things and, some of these community members have received training. In addition, community member organization and formalization are in cooperation to be linked with municipal led waste minimization programme. As part of the expansion and rollout 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 will develop and make available public offloading facilities with offices in which case the development contractor must then 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.

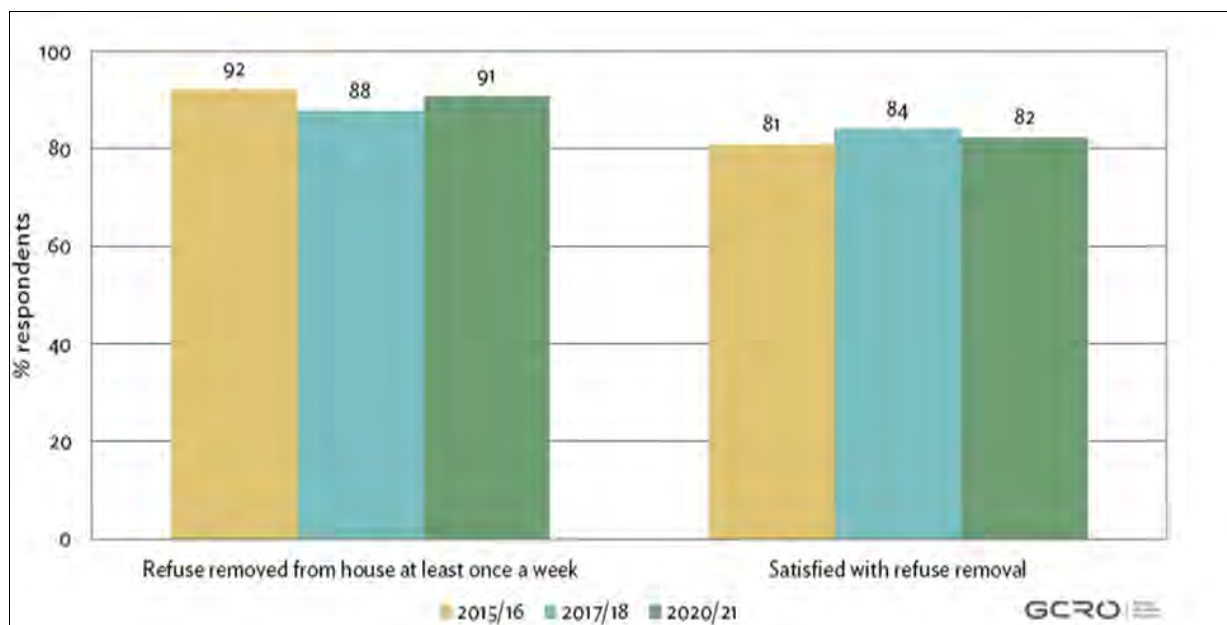
2.6.3.2. Treatment and Disposal

The City of Ekurhuleni Waste Management Services Department runs five (5) operationally permitted landfill sites. The city 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 are 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 (8) 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 of which is in compliance in terms of the legislation.

The access and satisfaction levels of the residents in the city in terms of waste removal are represented in the figure below. Access may have dropped in 2018 but it picked up again 2021 with satisfaction levels being high at over 80% over the years.

Figure 38: Percentage of access and satisfaction with refuse removal-QoL VI



2.6.4. Human Settlements

The high demand for housing in Ekurhuleni stems from rapid growth in the City's population and this has resulted in the adoption of creative and diversified approaches to housing delivery. The city has been working with private and public housing delivery partners to accelerate delivery and encourage inclusionary housing within private sector-driven developments. The city together 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.

2.6.5. Transport

In the City, 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 (2) Gautrain stations, namely Rhodesfield and OR Tambo. These two (2) stations are in close 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 being home to the largest airport in South Africa 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 the years 2015 and 2025, it will be considered 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 still 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 minibus 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 (Harambee).

Approximately 9.2% trips are carried out by non-motorized transport (NMT) mode only. In addition to that, NMT plays a major role in all public transport trips by providing last mile connectivity to and 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 while NMT facilities exist in some locations such as 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.

2.6.6. Roads and Stormwater

The CoE road network consists of a hierarchy of national, provincial and municipal roads. In 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%). The city developed a Pavement Management System in 2010/2011 in order to manage the condition of its roads network. CoE has a total catchment of 1 924km² of which 1 621km² are found 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 (7) 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 whereas Blesbokspruit catchment was partially modelled due to the complexity thereof. Several ponds and dams exist with accurate storage curves and detail of the spillways are required to complete the Blesbokspruit river model.

2.6.7. Community facilities

The City has approximately 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 6 memorial sites and 56 cemeteries (most of which have constrained capacity, are inactive or are already full). Community halls and centres are generally utilised for mass gatherings (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 libraries and regional swimming pools whereby pay and enquiries of such services are provided at all customer care centres and many municipal offices.

The City has rolled-out multi-purpose park model to match the “Spruitview Parks Model”. This feature of the Spruitview model includes: Skatepark, Lapa, multipurpose courts, amphitheater, ablution facilities, mini halls, braai facilities, park furniture, play and gym equipment. 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.

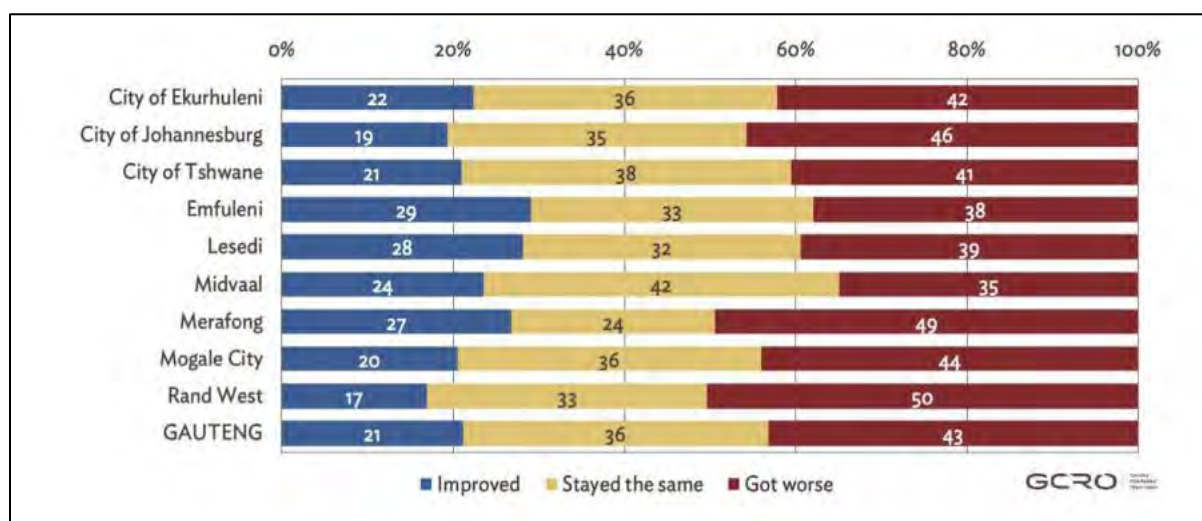
In addition, to the multi-purpose park the following community parks were developed: Shilwake, Blesbok road park, Esther Park, Nimrod park, Likole ext 2 park, Birch Acres Ext 32, Mashile park, Dessert park, Nchabeleng park, Ndllelendle park, Moagi park, Dithopi park, Phomolonng park, Asgaai park, Maroela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

2.6.8. Crime and Safety

The Ekurhuleni Metro Police Department (EMPD) has grown from approximately 700 members to 2209, servicing 25 precinct stations and 15 Units working around the clock in order to service the population of the city which is in a radius of 1975 square kilometres. The South African Police Service (SAPS) has about 40 police stations servicing the community in 20 Ekurhuleni Customer Care Areas in the three (3) policing regions of the city.

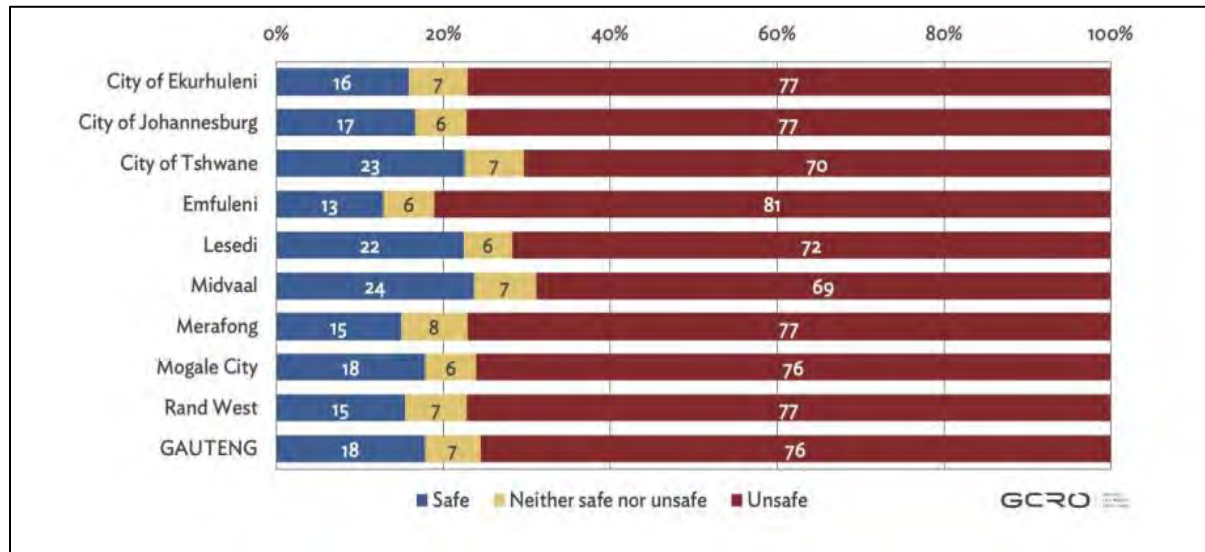
The satisfaction levels of the residents in the Gauteng province in relation to crime and safety as per 2020/21 QoL VI are outlined in the figure below. Though Rand West (50%) is not as big as the 3 major cities in Gauteng its crime rate is the highest in the province. Out of the three (3) cities residents from Johannesburg (46%) reporting that crime got worse in the past year whilst Ekurhuleni (42%) and Tshwane (41%) reported figures below the provincial average of 43%.

Figure 39: Percentage of crimes reported by municipality - QoL VI



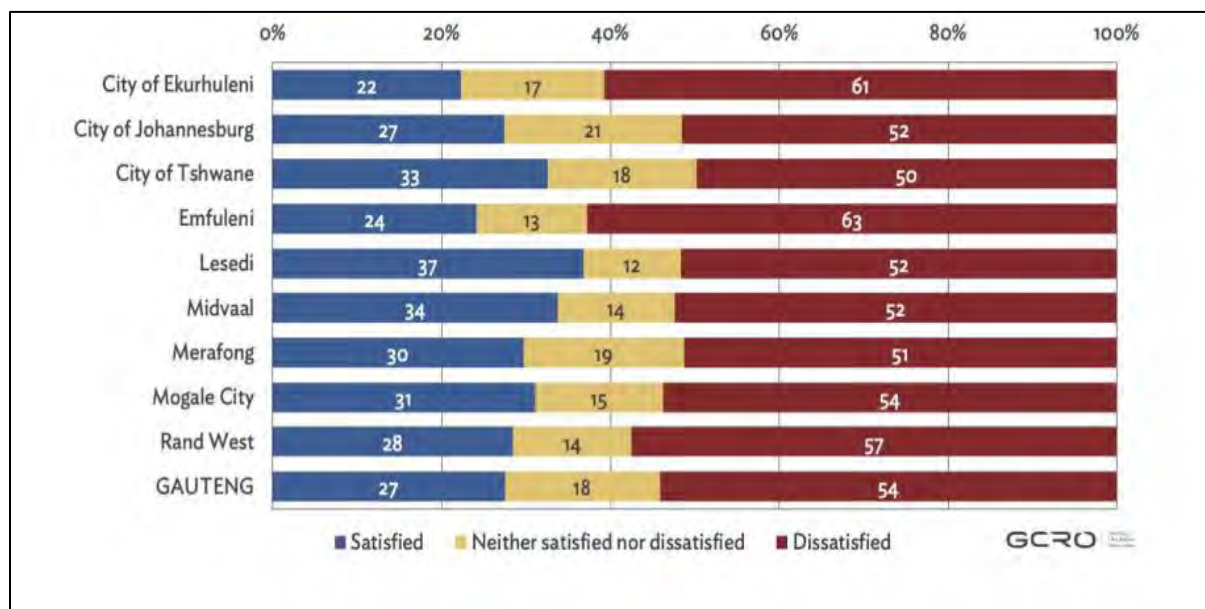
According to the figure below, 16% felt safe walking at night whilst 77% of residents felt unsafe walking in the area where they live at night. It seems that residents in Midvaal (24%) and Tshwane (23%) felt safe to walk at night whilst 81% in Emfuleni felt unsafe to walk at night.

Figure 40: Percentage of respondents reporting on their safety whilst walking at night



Despite all efforts made by the relevant authorities in order to ensure the safety of the community, overall satisfaction with such services is low. The provincial average is at 27% while Ekurhuleni shows a significantly low satisfaction rate of 22% in comparison to that. It is also not be noted that many (61%) expressed a high dissatisfaction in this regard.

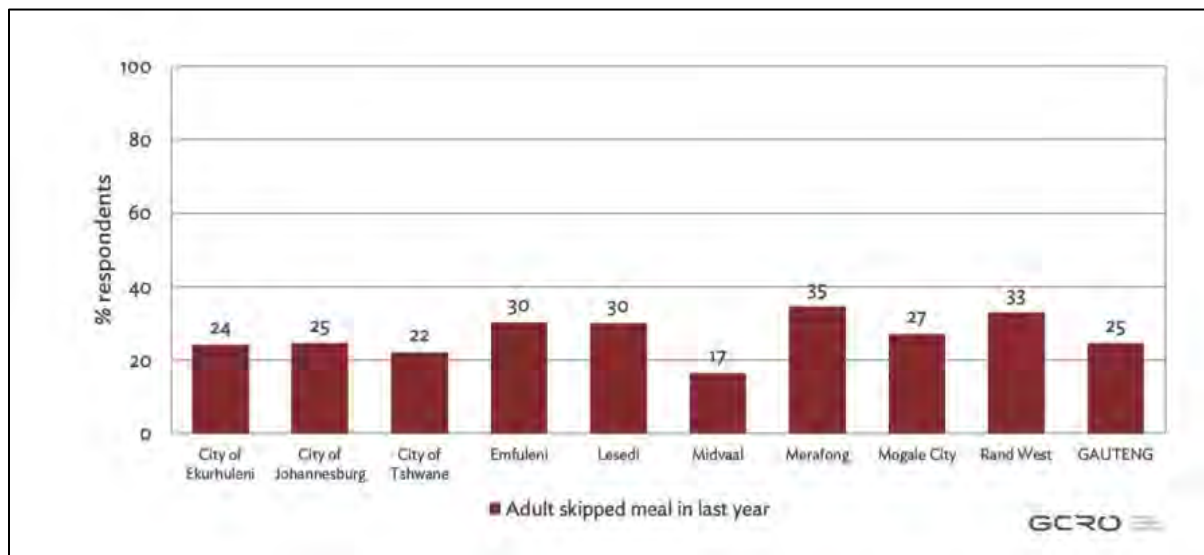
Figure 41: Percentage of satisfied with safety and security services provided by government



2.6.9. Hunger and Food Security

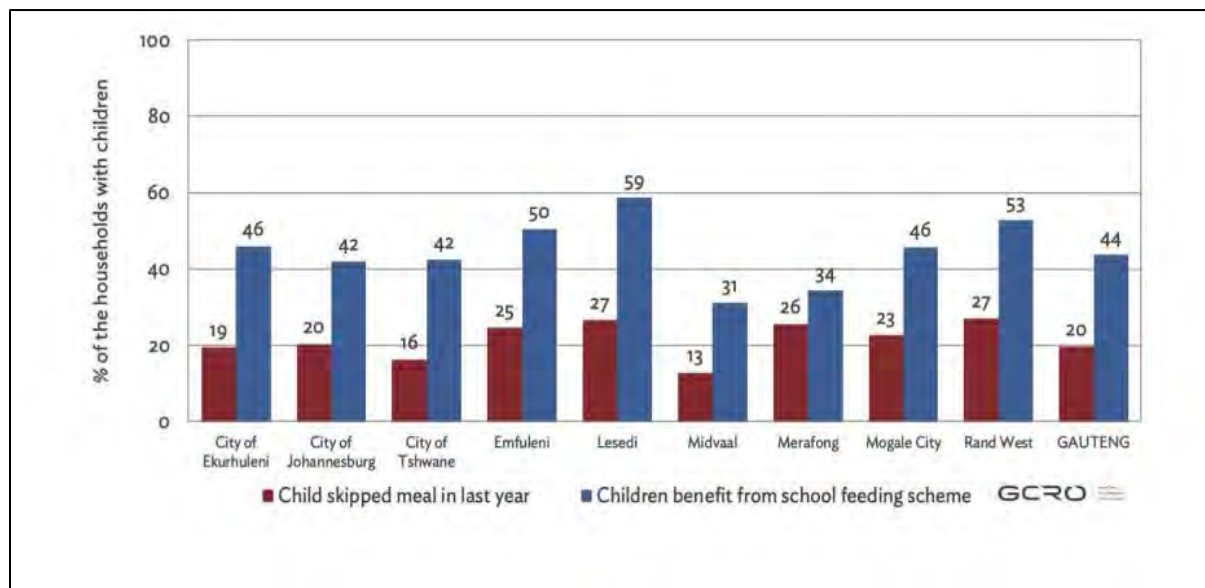
The 2020/21 QoL VI results indicate that the proportion of residents (24%) in the City of Ekurhuleni whether adult or child in the household skipped a meal in the past year. The CoE's figure is just below the provincial average of 25%, Merafong (35%) has reported the largest proportion of households with adults who have skipped a meal, closely followed by Rand West at 33% whilst Midvaal has the lowest, at 17%. In total, 65% of households across the province have one or more children in the household.

Figure 42: Percentage of respondents reporting that they or another adult had skipped a meal



Moreover, at some point, a child in the household has had to skip a meal in the past year due to insufficient funds to purchase food. In the City of Ekurhuleni, 19% of children have skipped meals, whilst, 46% of households with children have benefitted from school feeding schemes as shown in the figure below.

Figure 43: Percentage of households with children who reported to have skipped a meal due to insufficient funds



2.6.10. Health Services

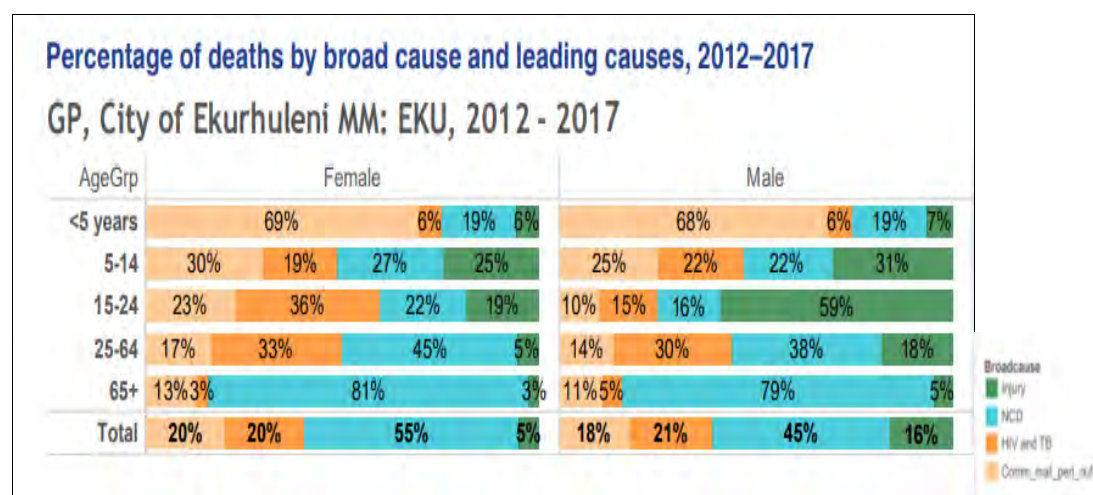
Ekurhuleni Health District provides a wide range of Primary Health Care (PHC) services at 93 Primary Health Care Facilities which include the Ethafeni Midwife Obstetric Unit and 16 Mobile Clinics. The provision of the PHC Service Package is determined by the norm, operational times and classification of facilities which can be seen in: Community Health Centre, Community Day Centre, Clinic, Satellite Clinic and Mobile Clinics.

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 including specialized services that approves and funds overtime for Saturday service hours in the following facilities: Maternity Obstetric Services, Dental Health, Rehabilitation Services, School Health and Ward-based Outreach Programme.

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 31 Primary Health Care facilities which render extended service hours in the City of which nine (9) render 24-hour service, four (4) renders 12-hour service and 18 render extended Saturday clinic services.

Among other things to highlight is that the leading cause of death for children females (69%) and males (68%) below the age of 4 years are communicable diseases. Moreover, those between the ages 5 and 14 females (27%) die because of non-communicable diseases and males (31%) in the same category die because of injuries. 59% of males between the ages 15-24 die because of injuries whereas most females (36%) in that age category die because of HIV/Aids and TB related diseases. Reportedly 38% of males 45% between the ages 25-64 die because of non-communicable diseases. Most of the elderly males (79%) and females (81%) above the age of 65 die because of non-communicable diseases.

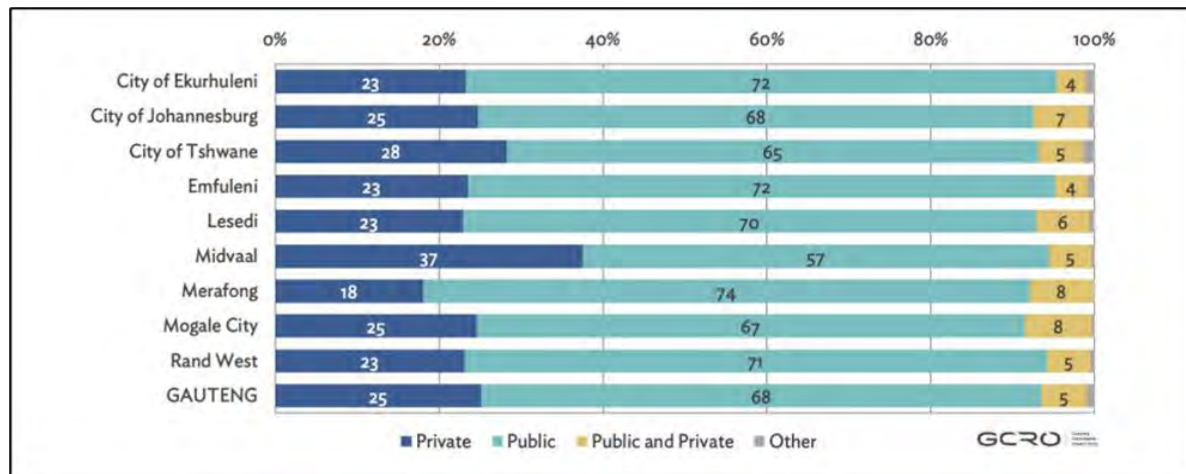
Figure 44: Percentage of death by broad cause



Estimates for life expectancy in the City is sitting at 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. Access to primary healthcare is high in comparison to other areas, whereby 96% of baby deliveries were in a clinic during 2016 compared to 83% in 1998.

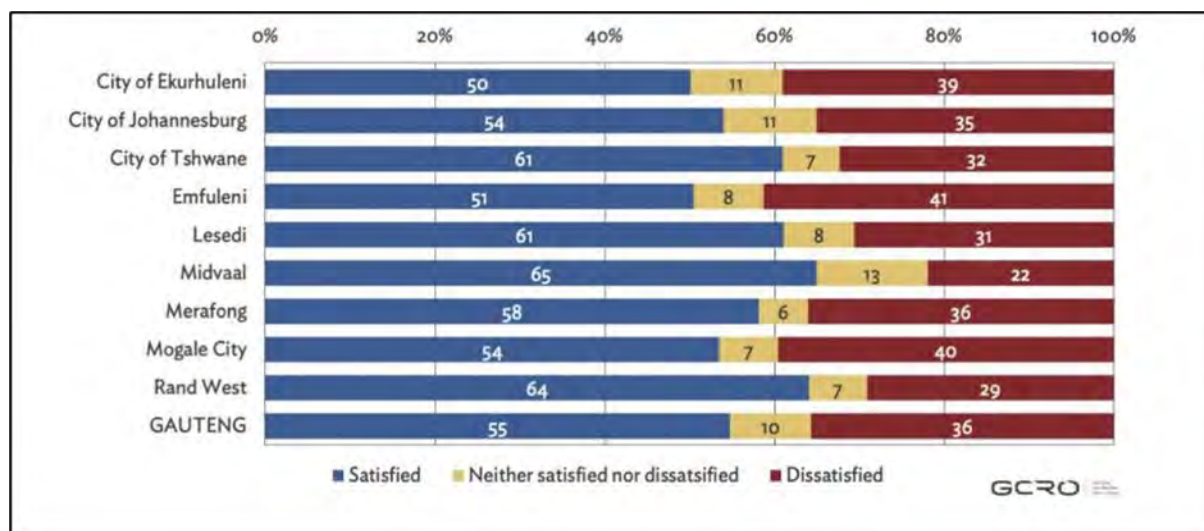
The results of the 2020/21 QoL VI indicate that across Gauteng as a whole, 4% say that they do not usually need healthcare. One in four people stated that they usually use private healthcare facilities, whereas 68% use public healthcare facilities and 5% are said to use a combination of both. In the City of Ekurhuleni, use of private healthcare (23%) which is slightly lower than the provincial average, while use of public healthcare services (72%) is slightly higher than the provincial average.

Figure 45: Percentage of people using private, public and combined public and private healthcare-QoL VI



According to the figure below, over 90% of those using private healthcare are satisfied, while less than 70% of public healthcare users are satisfied. Satisfaction with public healthcare services is highest in Midvaal (65%) which is higher than the provincial average (55%) whilst the City of Ekurhuleni flags the lowest levels of satisfaction with public healthcare are at 50%.

Figure 46: Percentage of satisfaction for respondents who use public health care services- QoL VI



2.6.11. Environment and Conservation

Impact of Climate Change

The City developed a Climate Change Response Strategy, which was approved by Council in 2017. This strategy is the overarching framework for climate change actions in the City of Ekurhuleni when addressing the effects of climate change, environmental degradation and reduction of GHG emissions. The strategy sought to assist the organization in dealing with the issues relating to the impacts of the fast-changing climate. Not only will it improve the natural environment, ecosystem services and living habitat, but also help the City in the three (3) dimensions of sustainability: economic, environmental, and social as explained below.

Economic: Sprawled communities are expensive to maintain and contribute greatly to the municipal infrastructure deficit. This takes into consideration measures towards increasing energy efficiency, water usage and protection of soils are not only about combating climate change, but also about ensuring that communities are economically viable even going into the future. Research has shown that the impacts of climate change are borne most heavily by the poor, thus making combating climate change and its effects within CoE is both an economic viability and protection of the poor.

Environmental: The predicted effects of climate change include extreme weather events, increased frequency of disease, and heat stress. These undoubtedly have severe effects on a number of sectors including agriculture, which can potentially hamper consistent production thus leading to food insecurity. The 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 were a typical demonstration of the realities of climate change. Fortunately, many actions such as: water conservation measures (e.g. fixing leaking pipes and rain water harvesting), reducing energy use (e.g. energy efficiency and solar water heating) will reduce emissions. These actions will help municipalities adapt to climate change and make them 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, the development of programs, however innovative they are, may not likely yield the desired results. Growing population affects primarily the environment's natural resources and production of wastes that is associated with environmental stresses such as: loss of biodiversity, air and water pollution as well as increased pressure on arable land. The burning of fossil fuels not only contributes to greenhouse gas concentrations, but it also releases chemicals that are detrimental to human health. The ambient air quality within the region is linked directly to industry, manufacturing, informal settlements (fires, stoves, burning of garbage) and from motor vehicle which have serious consequences for the environment. 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 which should be addressed in isolation, however, the impacts of climate change and the varying parameters which cut across all sectors and ultimately culminate indirect effects on the city's ability to deliver sustainable services should be planned for. Therefore, taking action on climate change often results in improved air quality and human health.

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 road infrastructure.
- Water service disruption due to increasing rainfall overburdens the existing system capacity. Subsequently concerns relate 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 the over-capacitating of an already strained resource network.

- Changing weather patterns will greatly affect the agricultural sector in the City leading to inter alia reduced agricultural production.

The City has prioritized responses 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. These includes:

- Voluntary disclosure reporting platforms (such as: Carbon Disclosure Program (CDP)) to share City's 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 and strengthening the city's 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

The City 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 including 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 which provides an overall backbone for an open space system as well as 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 that is directly linked to the flat topography. Most of the pans are seasonal and are surrounded by urban areas or agriculture. Moreover, 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, typical examples are: Germiston and Benoni lakes.

The growing concern over the years is the fact that these systems have 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 as well as pesticide loading from agricultural areas, heated and contaminated water from industrial practices, particularly, 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.

Consequently, the CoE requires an integrated environmental approach in order to ensure that development is undertaken in a manner that sustains biodiversity and natural resources in the CoE and that is socially beneficial. Hence, 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 including biodiversity. The Environment Resources Management department's plan for the next 5-10 years still is to rehabilitate the catchments within the city. The purpose of this rehabilitation is to persevere water bodies as habitats of various species, prevent further pollution and/or degradation. A plan has been developed to inform the department's interventions around the water courses such as beautification of Lakes and Dams master plan and Catchment rehabilitation management plans.

Protection of the open space system

Land is the most important resource available for development in the CoE. The growing population together with the increasing demand for development associated with 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 adequate 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 and 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 so we can reach the desired spatial form. It is crucial that the Ekurhuleni's open space system is protected through spatial planning processes, 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 Bioregional plan was reviewed. The revised CoE Bioregional Plan (2020) replaced 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 increases.

This places a constant demand on the department's development programme and when resources are unable to meet the demands; they result in backlogs.

Reduction and prevention of pollution

The CoE's environment is currently impacted by various pollution sources and large quantities of gaseous, liquid and solid hazardous and non-hazardous waste, produced by human activities within its jurisdiction. Pollution impacts on the quality of water, land and air thus leading to 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 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. Therefore, the overall goal is 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, an important part to the 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.

The next section of the document discusses the Intergovernmental Alignment matters related to the IDP.

CHAPTER 3: INTERGOVERNMENTAL ALIGNMENT

3.1 Introduction

The Intergovernmental Relations Framework Act 13 of 2005 intends, amongst others: to establish a framework for national, provincial and local government to promote and facilitate intergovernmental relations. Intergovernmental Relations (IGR) refers to complex and interdependent relations amongst the three spheres of government as well as the co-ordination of public policies amongst these spheres. This essentially means that governance, administrative and fiscal arrangements operating at interface between national, provincial and local government must be managed to promote the effective delivery of services.

These relations between the various spheres of government are guided by the principles of co-operative governance as set out in the Constitution and the Intergovernmental Relations Framework Act 13 of 2005. This is further emphasised by the Municipal Systems Act, 32 of 2000 which states that planning in local government must at all times be integrated and aligned to the plans and strategies of the national and provincial spheres of government.

The city then, in pursuit of the aspirations of the above-mentioned legislation, places sound intergovernmental relations at the centre of its integrated development planning process. This chapter outlines the key national and provincial IGR drivers and how they are aligned to and influence the work of the city:

- The 2023 State of the Nation Address (SONA);
- The 2023 National Budget Speech,
- The 2023 State of the Province Address (SOPA),
- The 2023 Gauteng Provincial Government Budget Speech,
- The Capital project list to be implemented by the Gauteng Provincial Departments; emanating from the 2023 Provincial Budget Speech,
- The City of Ekurhuleni's 2023 State of the city's address. and
- The assessment report by the MEC of Gauteng Department of Co-operative Governance and Traditional Affairs on the 2022/23 IDP and a reflection of the City's response on the report.

3.2 State of the Nation Address 2023

The State of the Nation Address (SONA) was presented on 9 February 2023 by President Cyril Ramaphosa to outline Government's economic and social investment programmes. This address is a precursor to the National Budget and further gives guidance to planning and resourcing across all spheres of government.

The President indicated that the SONA 2023 is about concentrating on the following concerns of South Africans: Load-shedding, Unemployment, Poverty and the rising cost of living and crime and corruption. The key highlights of the SONA 2023 are discussed below:

3.2.1 Restoring Energy security.

- deployment of people and resources to improve the reliability of the six power stations that have contributed the most to load-shedding;
- rebuilding the skills that have been lost and recruiting skilled personnel at senior levels to be deployed at underperforming power stations.
- Deploy engineers through the Engineering Council of South Africa to work with the management teams at power stations.
- 300 MW has been secured from neighbouring countries through Eskom's programme to buy excess power from private generators.
- A team has been established by the South African Police Service (SAPS) to deal with corruption and theft at several power stations.
- The project of rolling out rooftop solar panels will be continued.
- Plans will be put in place for small businesses to invest in solar equipment.
- Private developers will be allowed to generate electricity. There is currently 100 projects, which are expected to provide over 9 000 MW of new capacity over time.
- Several companies have participated in the renewable energy programme and this programme will enter the construction phase to a total of 2 800 MW of new capacity.
- Investment in new transmission lines and substations will be accelerated.

- **National state of disaster**

- Government declared a National State of Disaster to respond to the electricity crisis and its effects. The state of disaster will enable government to provide the needed practical measures to support businesses in the food production and storage and retail, including for the roll-out of generators, solar panels for uninterrupted power supply. It will also enable government to accelerate energy projects and limit regulatory requirements while maintaining rigorous environmental protection, procurement principles and technical standards.

3.2.2 Economy Investment

R1.5-trillion will be invested in the economy over the next five years in new sectors of the economy such as renewable energy, green hydrogen and electric vehicle fuel cells. These new sectors are emerging rapidly in the economy. Projects underway include the development of a new facility by Sasol at Boegoebaai in the Northern Cape, the Prieska Power Reserve in the Free State, and the Hydrogen Valley initiative in Limpopo, Gauteng and KwaZulu-Natal.

3.2.3 Ports and Railways

A Transnet Roadmap is being developed and it will include; the restructuring of Transnet Freight Rail to create a separate Infrastructure Manager for the rail network by October 2023. Partnerships will be concluded between Transnet and private sector companies to enable new investment in the country's ports and improve their efficiency. Transnet is also rehabilitating its idle locomotives and expanding its fleet.

Thirteen commuter rail lines have been reopened, significantly reducing the cost of travel for many workers following the restructuring that is underway in the Passenger Rail Agency of South Africa,

3.2.4 Infrastructure

The infrastructure build programme is gaining momentum through the work of the Infrastructure Fund and Infrastructure South Africa, which has been established to support strategic infrastructure projects. R600 million has been allocated for project preparation, specifically in rural and under-resourced areas. Projects worth R232 billion are under construction and projects worth nearly R4 billion have been completed.

3.2.5 Water Security and Infrastructure

The reliable supply of water is essential for the well-being of the people of the country and the growth of the economy. To ensure water security now and into the future, the Department of Water and Sanitation is leading the process of investing in major infrastructure projects across the country. Full-scale construction works for the Lesotho Highlands phase two project will commence this year (2023). This project is critical for ensuring security of water supply to Gauteng, Free State, Mpumalanga, Northwest and the Northern Cape; and it will substantially benefit the construction industry and enable large-scale job creation, skills development and poverty relief, especially in nearby rural communities.

3.2.6 SMME Growth

The amendments to the Businesses Act, 1991 (Act 71 of 1991) will be finalised to reduce regulatory impediments for small, medium and micro enterprises (SMMEs) and co-operatives; and make it easier for entrepreneurs to start businesses. R1.4 billion will be provided through the Small Enterprise Finance Agency to finance over 90 000 entrepreneurs. Government, in partnership with the SA SME Fund is working to establish a R10 billion fund to support SMME growth.

3.2.7 Education

The Department of Higher Education and Training will place over 20 000 Technical and Vocational Education and Training (TVET) College graduates in employment in 2023. The number of students entering artisan training in TVET colleges will be increased from 17 000 to 30 000 in the 2023 academic year.

3.2.8 Social Grants

The Social Relief of Distress (SRD) Grant, which currently reaches around 7.8 million people will be continued. Existing social grants will be increased to cushion the poor against rising inflation for another year, March 2024

3.2.9 Expropriation of Land

The Department of Public Works and Infrastructure has finalised the transfer of 14 000 hectares of state land for housing.

3.2.10 State Capture

The recommendations of the State Capture Commission of Enquiry which was headed by Chief Justice Raymond Zondo are being implemented according to the plan that was submitted to Parliament in October last year (2022) so that the systemic weaknesses identified by the Commission are addressed and state capture is never allowed to occur again.

3.2.11 State Owned Entities

Many of the SOEs are struggling with significant debt, under-investment in infrastructure, the effects of state capture and a shortage of skills. The Presidency and National Treasury will work together to rationalise government departments, entities and programmes over the next three years. National Treasury estimates that a potential saving of R27 billion could be achieved in the medium term if overlapping mandates are dealt with, ineffective programmes are closed and entities are consolidated where appropriate.

3.3 National Budget Speech 2023

The Minister of Finance Mr Enoch Godongwana tabled the National Budget Speech on Wednesday 22 February 2023. He announced that the real Gross Domestic Product (GDP) growth is projected to average 1.4% from 2023 to 2025, compared to the estimated 1.60% in October 2022. The figures below provide highlights of the budget speech 2023 as summarized by National Treasury.

Figure 47: RSA Budget 2023: 2023/24 Highlights,
(<https://www.treasury.gov.za/documents/national%20budget/2023/sars/Budget%202023%20Highlights.pdf>)

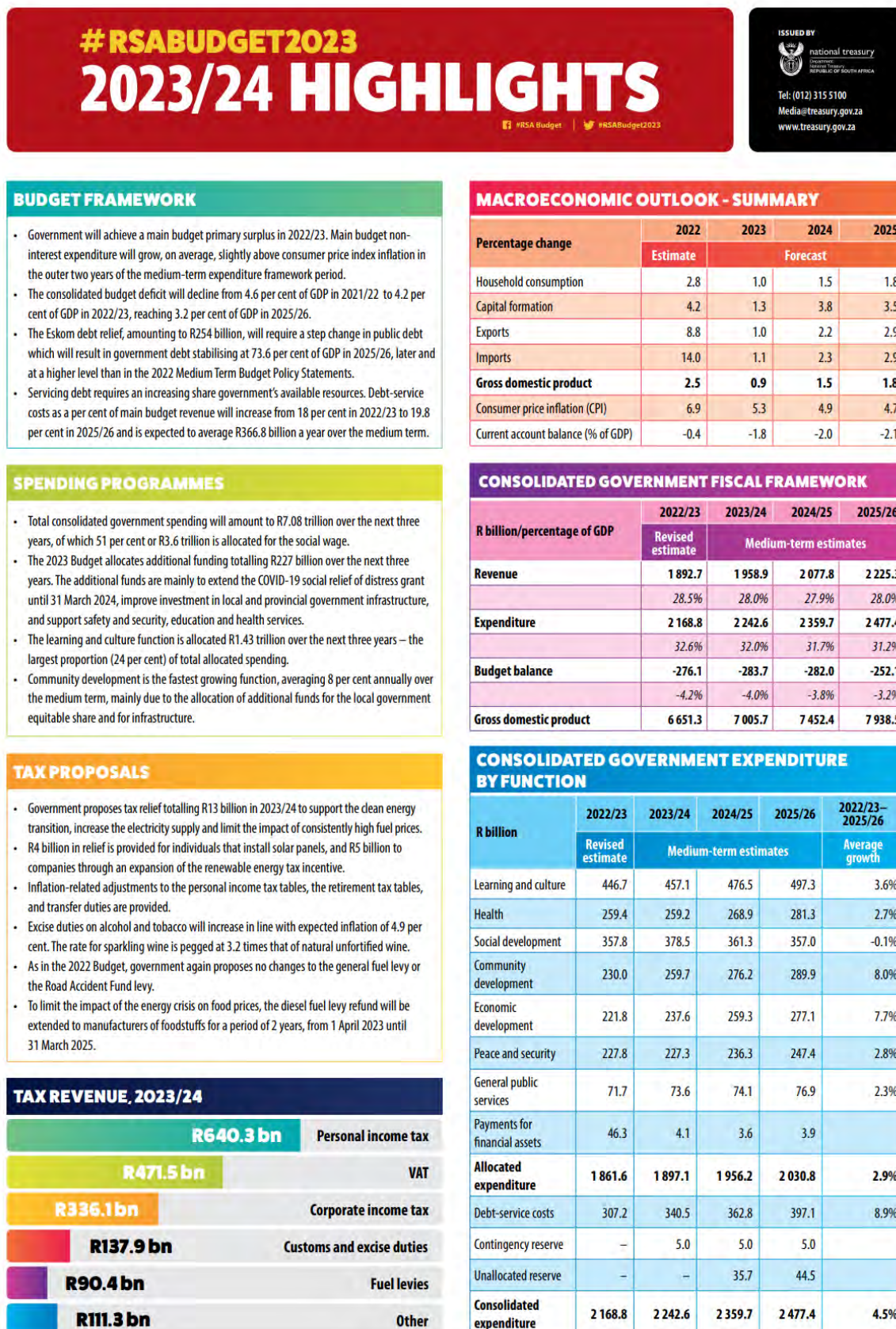
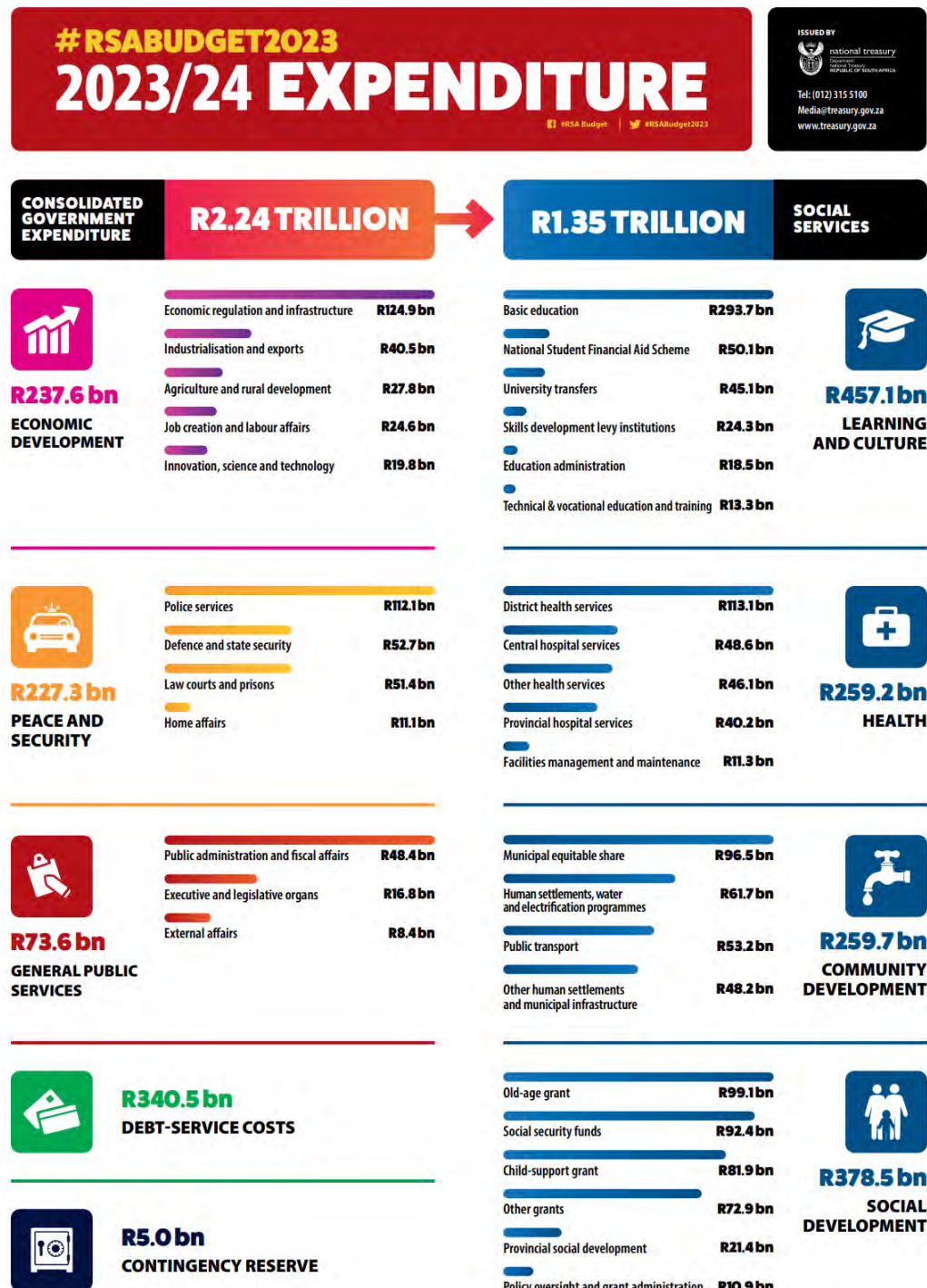


Figure 48: RSA Budget 2023: 2023/24 Expenditure

(<https://www.treasury.gov.za/documents/national%20budget/2023/sars/Budget%202023%20Highlights.pdf>)



3.4 State of the Province Address (SOPA) 2023

The State of the Province Address (SOPA) delivered by the Premier of the Gauteng Province Mr Panyaza Lesufi on Monday 20 February 2023 is summarised below:

Fighting crime, our apex priority

The budget for addressing crime in the province will be increased in the next three years. The suburbs will be connected to CCTV that will be linked to a state-of-the-art Integrated Command Centre.

Improvement of townships SMME

Township initiatives will be supported through the goods and services budget and a digital database will be established for all businesses in townships.

Informal settlements upgrade

The building of houses for the province's communities will be accelerated through the upgrading of informal settlements and the provision of serviced stands. Intervention will be done in 731 informal settlements in the province. 639 informal settlements have been mapped and enumerated and 163 informal settlements will be upgraded at a budget of R3.1 billion. 482 serviced stands have been released.

Fighting poverty

Budget has been set aside for the provision of food parcels especially to poverty-stricken communities, and contribution will further be made to the dignity packs programme.

Education

Investment in education and youth development will be continued. Bursaries to the value of R360 million have been paid for 4000 young people in the 2023 academic year, outside NSFAS. Asbestos schools will be demolished through a boost from National Treasury of R1.5 billion and 18 new schools will be rebuilt in Gauteng.

Climate change

Efforts to mitigate against and combat the factors which contribute to climate change; including but not limited to investment in green technology and planting trees will be improved.

Energy

R1.2 billion will be released towards resolving the energy crisis in Gauteng which has an electricity deficit which is focused at 4058 mega volt-amper MPs (MVA) and will be slightly higher in 2025 given Eskom's inability to generate more from its current fleet.

Investment will be made in roof-top solar panels for health facilities, schools and libraries to ensure they have energy to enable them to provide services to the communities. The Gauteng province will work together with municipalities to roll out smart metering. The smart metering process will allow for young people to be trained, skilled and equipped in the energy space.

3.5 The 2023 Gauteng Provincial Government Budget Speech

This section summarizes the 2023/2024 Gauteng Provincial budget presented on 9 March 2023 by the Gauteng Finance MEC Mr. Jacob Mamabolo.

A total amount of R493.4-billion is set aside in the Medium Term Expenditure Framework (MTEF) to support social services, the township economy, job creation and the energy crisis. To improve the economic outlook of the province, partnerships will be facilitated with municipalities to explore incentives to address the constraints to investment, amongst other.

In the 2023 MTEF budget, 83% of the provincial budget will be allocated to the social cluster; 13,5% to the economic cluster and 2,5% to the governance cluster. The budget will focus on empowering women to fight against gender-based violence and femicide. Job creation for youth, women and people with disabilities will also be prioritised.

Investment in education, health and wellness and fighting crime is prioritised in the 2023 budget. R4.6 billion is allocated to the Gauteng Department of Education, an addition R5 billion to the Gauteng Department of Health and an additional R4 billion to the Gauteng Department of Community Safety.

The budget for infrastructure investment to stimulate economic growth and development in Gauteng as well the development of townships, informal settlements and hostels (TISH) will be allocated as follows:

- R574 million towards the Tshwane SEZ and OR Tambo International SEZ, for internal bulk infrastructure.
- R7.68-billion to improve infrastructure in townships, informal settlements and hostels in the 2023/24 financial year,
 - Townships: R3.5 billion for provision of new, and improvement of existing infrastructure.
 - Informal Settlements: R3.8 billion to improve the basic infrastructure services within the informal settlements in the province.
 - Hostels: R322 million for renovation and improvement of conditions of hostels.

To mitigate against the energy challenges specifically the effects of load-shedding, the Office of the Premier is building in-house energy capacity to support efforts that the province and municipalities are making in finding lasting solutions to the current energy crisis together with the Corporative Governance and Traditional Affairs (CoGTA), Gauteng Provincial Treasury and Gauteng. R1.2 billion in seed capital will be set aside to fund projects.

Plans for the development of the Merafong Solar Farm Cluster are proceeding. The Gauteng Infrastructure Financing agency (GIFA) has identified six (6) Independent Power Producers to develop 1 500 hectares of the allocated land donated by NPC, and this has a potential of generating 800MW.

The process of allocating land parcels to the IPPs is underway and will be completed in March 2023 when lease agreements are signed. Negotiations with a private party are being concluded by GIFA on Phase 1 of the Rooftop Solar PV project to generate close to 8MW from selected hospitals. Phase 2 of the Rooftop Solar PV project in government owned-properties especially education and health institutions will be implemented.

The table below lists planned projects that will be implemented by provincial departments in the City of Ekurhuleni.

Gauteng Provincial Government Departments Projects

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

Table 11: Provincial Government Projects for the CoE

SPORTS, ARTS, CULTURE AND RECREATION

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	PROJECT COST	TOTAL AVAILABLE	MTREF FORWARD ESTIMATES	
								2023/24	2024/2025	2025/26
								R'000	R'000	R'000
Multi-Purpose Sport Facility-Geluksdal Primary School	Construction of a new community library	Ekurhuleni	Construction of Library	31 Dec 2019	31 Mar 2024	equitable share	1 137	1137	-	-
Michael Mkhwanazi Primary Multi-Purpose Sports Facility	Sports Facilities	Ekurhuleni	Sports Facilities	01 Apr 2022	31 Mar 2026	equitable share	1 003	-	50	1 300
Villa Liza Outdoor Gym	Sports Facilities	Ekurhuleni	Sports Facilities	30 Jun 2023	31 Mar 2025	equitable share	50	-	50	-
Soncini Community Library	Upgrading of an existing community library	Ekurhuleni	Upgrade of library	01 Apr 2023	31 Mar 2026	equitable share	35 000	-	50	5 000

EDUCATION

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	MUNICIPALITY	TYPE OF INFRASTRUCTUR E	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
								2023/24	2024/2025	2025/26
							R'000	R'000	R'000	R'000
REIGER PARK PS 700160077 ES	Replacement of asbestos school with brick & mortar on same site.	Ekurhuleni	6.2 POS	2017-10-19	2024-12-01	Education Infrastructure Grant	134 191	2 000,00	9 000,00	19 000,00
KINGSWAY INTERMEDIATE PS 700311662 EN	Replacement of a full mobile school with brick & mortar on a new site.	Ekurhuleni	6.2 POS	2020-03-05	2023-03-05	Education Infrastructure Grant	71 780	-	-	100,00
MONTIC FACTORY PS 700340950 ES (previously referred to as Zonkesizwe PS project)	New ACT Programme: Zonkezizwe [Replacement school for Montic PS from Private to GPG property] HOD: Brick & Mortar (was previously intended to be an ACT(6) school).	Ekurhuleni	6.2 POS	2019-05-19	2024-05-30	Equitable Share	134 320	10 000,00	10 000,00	10 000,00
THABOTONA FARM PS 700341321 ES	Replacement of full mobile school with brick & mortar (/ ACT?) on a new site.	Ekurhuleni	6.2 POS	2019-09-18	2024-05-30	Equitable Share	124 323	5 000,00	10 000,00	10 000,00
EZIBELENI LSEN 700341552 ES	Replacement of Existing Special School on a new site (Zimeleni LSEN & Ezibeleni next to each other).	Ekurhuleni	6.3 LSEN	2020-03-05	2023-03-05	Equitable Share	110 000	500,00	1 000,00	3 000,00
ZIMELENI LSEN 700341800 ES	Replacement of Existing Special School on a new site (Zimeleni LSEN & Ezibeleni next to each other)	Ekurhuleni	6.3 LSEN	2020-03-05	2023-03-05	Education Infrastructure Grant	110 000	-	-	100,00
DR. W.K. DU PLESSIS-SKOOL LSEN 700350058 GE	Replacement of asbestos school with brick & mortar.	Ekurhuleni	6.3 LSEN	2016-12-02	2024-03-30	Education Infrastructure Grant	258 679	45 00,00	20 000,00	5 000,00
PHOMOLONG SS 700400138 EN	Replacement of a full mobile school with brick & mortar on a new site.	Ekurhuleni	6.2 POS	2016-12-28	2026-11-03	Education Infrastructure Grant	150 042	3 000,00	9 000,00	15 000,00

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	MUNICIPALITY	TYPE OF INFRASTRUCTUR E	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
								2023/24	2024/2025	2025/26
							R'000	R'000	R'000	R'000
BARCELONA PS 700400277 GE	Construction of a New School	Ekurhuleni	6.2 POS	2017-09-26	2026-10-05	Education Infrastructure Grant	226 549	15 000,00	17 000,00	19 000,00
OR TAMBO PS 700400392 EN	Build new B&M replacement of a full mobile school on the site of Sunrise Independent School (which is being demolished by CoE). Alternatively have to stay same site that become smaller due to substation. Build: - classrooms x30 - Grade R x5 - Science Lab x1 - Computer Room x1 - Multipurpose Classroom x1 - Multimedia Centre - Food Garden x1 - Tuckshop x1 - Nutrition Centre / Hall x1 - Guard House x1 - Multipurpose x1 - Parking bays x52 - Assembly Area x1 - Learner toilets x30 - Physical Edu x1 - Admin Block x1	Ekurhuleni	6.2 POS	2020-03-05	2025-04-01	Education Infrastructure Grant	103 609	100,00	500,00	750,00
SIZUZILE PS 700400401 GE	Build B&M: Classrooms x35 Grade R x5 Science Lab x1 Computer room x1 Library / Media Centre x1 Multipurpose Room x1 Assembly Area x1 Sports area x1	Ekurhuleni	6.2 POS	2015-12-02	2025-09-26	Education Infrastructure Grant	151 267	7 000,00	11 000,00	14 000,00

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	MUNICIPALITY	TYPE OF INFRASTRUCTUR E	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
								2023/24	2024/2025	2025/26
							R'000	R'000	R'000	R'000
	Parking bays x1 Refuse Yard x1 Guard House x1 (as per Scope Change Request No.1 2021-02- 26) Replacement of full mobile school with brick & mortar on the same site. Build 32 classrooms (as per approved PEPv2b & PEPv3a)									
Birch Acres Ext.32 PS (No EMIS yet) EN	Construction of a new Primary School through ACT	Ekurhuleni	6.2 POS	2016-09-27	2023-02- 28	Education Infrastructure Grant	45 654	5 000,00	5 176,00	5 000,00
Birch Acres SS (No EMIS yet) EN	Build a new brick & mortar school on a greenfield site: Build 30x classrooms, 2x labs, 1x computer room, 1x library, 1x multipurpose room, 1x nutrition centre/hall, 1x admin block, 1x guard house, parking bays, ablution facilities, assembly area,. Do Maintenance Management Plan incorporating Life Cycle Costing (as per Strategic Brief). Build 30x classrooms, 2x labs, computer room, library, multipurpose room, admin block, guardhouse, hall/nutrition centre (as per PIR).	Ekurhuleni	6.2 POS	2020-06-02	2027-04- 01	Education Infrastructure Grant	138 138	6 500,00	11 000,00	13 000,00

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
								2023/24	2024/2025	2025/26
							R'000	R'000	R'000	R'000
Clayville PS (No EMIS yet) ES	Construction of a new Brick and Mortar Primary School	Ekurhuleni	6.2 POS	2019-03-05	2023-03-03	Education Infrastructure Grant	75 677	-	-	100,00
ECD centre: Eastern Corridor [Chloorkop ECD]	New stand-alone ECD centre (Gr.R & RR)	Ekurhuleni	6.4 ECD	2019-03-24	2022-03-23	Education Infrastructure Grant	73 073	-	-	100,00
Esselen Park PS (No EMIS yet) EN	Construction of a new Brick and Mortar Primary School	Ekurhuleni	6.2 POS	2020-03-05	2022-04-23	Education Infrastructure Grant	73 500	-	-	100,00
Mayfield PS (No EMIS yet) EN	Construction of a new Primary School through ACT	Ekurhuleni	6.2 POS	2016-03-28	2023-12-08	Education Infrastructure Grant	62 469	-	-	-
Roodekop PS (No EMIS yet) ES	Construction of a Brick and Mortar Secondary School	Ekurhuleni	6.2 POS	2018-04-17	2021-09-08	Education Infrastructure Grant	132 208	500,00	500,00	500,00
Tinasonke PS (No EMIS yet) EN	New school brick & mortar on a new site (different site to previous turnkey project that was cancelled)	Ekurhuleni	6.2 POS	2020-03-05	2027-03-05	Education Infrastructure Grant	70 000	1 500,00	5 000,00	9 000,00
Villa Liza PS no. 2 (no EMIS yet) ES	Construction of a new brick & mortar Primary School (was previously intended to be an ACT(6) school).	Ekurhuleni	6.2 POS	2019-05-19	2024-05-30	Equitable Share	153 439	10 000,00	10 000,00	10 000,00
Windmill Park SS No. 2 (no EMIS yet) ES	Construction of a new brick & mortar Secondary School (was previously intended to be an ACT(6) school).	Ekurhuleni	6.2 POS	2019-05-19	2024-05-30	Equitable Share	173 089	10 000,00	10 000,00	10 000,00
Mayberry Park PS (No EMIS yet) ES	Construction of a new Brick and Mortar Primary School	Ekurhuleni	6.2 POS	2023-02-08	2026-04-08	Budget Facility for Infrastructure	85 125	28 375,00	28 375,00	28 375,00
Mayfield Ext.5 PS (No EMIS yet) EN	Construction of a new Brick and Mortar Primary School	Ekurhuleni	6.2 POS	2023-02-09	2026-04-09	Budget Facility for Infrastructure	85 125	28 375,00	28 375,00	28 375,00

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
								2023/24	2024/2025	2025/26
							R'000	R'000	R'000	R'000
New Birch Acres Ext5 PS	Construction of a new Brick and Mortar Primary School	Ekurhuleni	6.2 POS	2023-02-10	2026-04-10	Budget Facility for Infrastructure	85 125	28 375,00	28 375,00	28 375,00
PAYNEVILLE PRIMARY SCHOOL	Replacement of a full mobile school with brick & mortar on the same site.	Ekurhuleni	6.2 POS	2023-02-11	2026-04-11	Budget Facility for Infrastructure	85 125	28 375,00	28 375,00	28 375,00
REIGER PARK NO. 2 SS 700160069 ES	The school infrastructure requires rehabilitation and construction of additional classrooms. The school will be converted into full Smart school. Additional facilities will be constructed at the school (as per PIR).	Ekurhuleni	6.2 POS	2019-12-09	2026-02-16	Education Infrastructure Grant	45 000	750,00	3 000,00	5 000,00
SUNWARD PARK HIGH SS 700161521 ES	Conversion of existing school into a smart school for e-learning Phase 1B: a.) conversion of all existing classrooms into smart classrooms, b.) general rehabilitation of the schools concerned. c.) the addition of a (smart) classroom block.	Ekurhuleni	6.2 POS	2015-02-18	2023-12-08	Education Infrastructure Grant	27 552	-	-	-
GRACELAND EDUCATION CENTRE COMBINED 700161794 ES	1. Build brick & mortar facilities: - classrooms x2 2. Refurbish: - classrooms x41: repair all the damaged ceiling panels, repaint, repair cracked walls, repair cracked floors and repair expansion joints in the double storey buildings. - toilets: repair all damaged cisterns, floors, leaking pipes and replace	Ekurhuleni	6.2 POS	2018-10-01	2026-06-28	Education Infrastructure Grant	141 448	2 000,00	3 000,00	5 000,00

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
								2023/24	2024/2025	2025/26
							R'000	R'000	R'000	R'000
	broken wall & floor tiles. - tuckshops x7: upgrade into HoD offices 3. Rehabilitate: - library - sporting facilities (as per Strategic Brief)									
RHODESFIELD TECHNICAL HIGH SS 700260133 EN	Conversion of an ordinary Secondary School into a School of Specialisation	Ekurhuleni	6.2 POS (SOS)	2021-03-05	2022-03-04	Education Infrastructure Grant	5 000	-	-	100,00
EMMANGWENI PS 700260729 EN	Upgrades and Additions at School (New details - Rehab of existing school)	Ekurhuleni	6.2 POS	2019-03-05	2022-02-16	Education Infrastructure Grant	30 675	-	-	100,00
TLAMATLAMA PS 700261370 EN	Conversion of existing school into a smart school for e-learning Phase 1B: a.) conversion of all existing classrooms into smart classrooms, b.) general rehabilitation of the schools concerned.	Ekurhuleni	6.2 POS	2015-02-18	2023-12-08	Education Infrastructure Grant	38 862	-	-	-
UNITY SS 700311613 EN	Conversion of an ordinary Secondary School into a School of Specialisation	Ekurhuleni	6.2 POS	2020-03-05	2026-12-07	Education Infrastructure Grant	50 000	-	-	100,00
CHIVIRIKANI PS 700340497 ES	Scope change includes the following: 1. Construction of two brick & mortar Grade R classrooms with own reception area. 2. A new brick n mortar school administration building as per the prototype. Additional Grade R Brick and Mortar facilities to an existing Primary School	Ekurhuleni	6.2 POS	2017-01-24	2026-06-03	Education Infrastructure Grant	16 016	3 500,00	5 000,00	2 297,00

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
								2023/24	2024/2025	2025/26
							R'000	R'000	R'000	R'000
MOGOBENG PS 700340901 ES	Conversion of an ordinary Primary School into a Full ICT School	Ekurhuleni	6.2 POS	2016-03-24	2024-12-08	Education Infrastructure Grant	42 833	3 465,00	-	-
TISETSONG SS 700341370 ES	Renovation of Facility	Ekurhuleni	6.2 POS	2020-08-25	2026-07-19	Education Infrastructure Grant	603	1 150,00	9 012,00	18 023,00
PINEGROVE PS 700350405 GE	1. Replace 9x asbestos classrooms with brick & mortar facilities. 2. Existing brick & mortar classrooms: replace all damaged ceiling panels, repair damaged concrete floors, repair all cracked walls and expansion joints and install new expansion joint sealant. Repainting of portions that have been repaired (as per SB).	Ekurhuleni	6.2 POS	2019-05-21	2025-03-04	Education Infrastructure Grant	81 497	5 000,00	10 000,00	15 000,00
REV. A. MAPHETO PS 700400800 EN	Make 40x ACT classrooms ICT compliant.	Ekurhuleni	6.2 POS	2018-02-05	2024-12-07	Education Infrastructure Grant	33 158	-	500,00	1 000,00
Quality Assurance Building	Refurbishment and renovations of ancillary services, obtaining approved plans, electrical COC, etc.	Ekurhuleni	6.1 ADMIN	2022-12-08	2026-12-08	Education Infrastructure Grant	2 627	500,00	500,00	1 000,00
LAKESIDE PS 700160044 ES	Rehabilitation of a Primary School	Ekurhuleni	6.2 POS	2019-07-19	2024-12-07	Education Infrastructure Grant	48 065	5 000,00	4 137,00	-
OOSRAND SS 700160051 ES	Completion contract, including refurbishment of school hall	Ekurhuleni	6.2 POS	2012-03-01	2025-12-07	Education Infrastructure Grant	9 095	180,00	3 018,00	3 288,00
BEDFORDVIEW HIGH SS 700160184 EN	Rehabilitation of a Secondary School	Ekurhuleni	6.2 POS	2014-08-01	2024-11-30	Education Infrastructure Grant	17 052	-	-	-

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
								2023/24	2024/2025	2025/26
							R'000	R'000	R'000	R'000
FREEWAY PARK PS 700160440 ES	Two blocks of triple storey buildings: Staircase areas and corners of the building: 1. Building edges require underpinning to minimize differential settlement. 2. Repair the damaged portions of the staircase. 3. Repair the cracked walls around the staircase area. 4. Install new joint sealant in expansion joint. (As per Strategic Brief)	Ekurhuleni	6.2 POS	2021-03-24	2026-03-31	Education Infrastructure Grant	16 000	1 151,00	1 500,00	3 000,00
GERMISTON HIGH SS 700160457 ES	Scope change request effected on the 24-08-2022 includes: 1. Replacement of damaged asbestos panels 8. 2. Repairs to cracks in the admin & classrooms. 3. Provide school with 6 mobile classrooms. 4. Design subsurface stormwater management system & repair the existing 5. Repairs & rehabilitation to existing structures(walls, floors, ceiling doors, windows) 6. Assess water reticulation 7. Provide fire protection [R 19 361 416 vat incl]	Ekurhuleni	6.2 POS	2020-02-14	2026-03-05	Education Infrastructure Grant	19 361	3 000,00	5 000,00	5 000,00

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
								2023/24	2024/2025	2025/26
							R'000	R'000	R'000	R'000
	Cracks have developed in the Admin block. The cracked building requires underpinning. Some of the classrooms at first floor of the admin building are no longer safe to be occupied and it is advised that the school should be supplied with 5 mobile classrooms for decanting.									
HOËRSKOOL ELSBURG SS 700160580 ES	1. Repair Concrete columns(walkway bridge) 2. Repair and clean expansion joint, 3.	Ekurhuleni	6.2 POS	2021-03-18	2025-03-31	Education Infrastructure Grant	16 000	1 000,00	5 000,00	5 000,00
LAERSKOOL DELVILLE PS 700160887 ES	Replacement of the roof sheets and damaged roof trusses, ceilings and electrical wiring. (As per Strategic Brief)	Ekurhuleni	6.2 POS	2021-03-24	2026-12-31	Education Infrastructure Grant	40 000	2 000,00	4 000,00	7 570,00
LAERSKOOL LEONDALE PARALLEL MEDIUM PS 700160960 ES	Rehabilitation of a Primary School	Ekurhuleni	6.2 POS	2020-03-05	2026-12-07	Education Infrastructure Grant	23 000	-	-	100,00
MTHIMKHULU PS 7001611919 ES	1. Demolish toilets, 2. Rehabilitate sinkholes, 3. Construction of new toilet block, 4. Risk Man of dolomitic Con	Ekurhuleni	6.2 POS	2021-04-01	2022-12-31	Education Infrastructure Grant	6 774	100,00	500,00	500,00
EDLEEN PS 700260091 EN	Scope change request effected on the 24-08-2022 includes: 1. Repairs to structural cracks, damaged floors, staircase, ceilings & walkways. 2. Replace roof sheets on	Ekurhuleni	6.2 POS	2020-02-14	2025-03-05	Education Infrastructure Grant	16 000	1 500,00	3 000,00	5 000,00

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	MUNICIPALITY	TYPE OF INFRASTRUCTUR E	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
								2023/24	2024/2025	2025/26
							R'000	R'000	R'000	R'000
	the walkways. 3. Repairs to electrical works. 4. Provide fire protection [R 5 973 330 incl VAT] Replace the roof sheets, repair the ceilings and the school requires new electrical installation. Repair the staircases									
HOËRSKOOL BIRCHLEIGH SS 700260109 EN	Rehabilitation of a Secondary School	Ekurhuleni	6.2 POS	2014-09-06	2026-04-03	Education Infrastructure Grant	18 947	2 500,00	5 000,00	7 000,00
NORKEM PARK HIGH SS 700260471 EN	Admin block has seepage problems, consider installing underground stormwater channels. Install new gutters and downpipes where they are corroded. Seal leaking roofs of classrooms and labs. Repair ceilings and areas where plaster has peeled off.	Ekurhuleni	6.2 POS	2020-02-14	2025-12-07	Education Infrastructure Grant	30 020	2 000,00	3 000,00	500,00
IKUSASA COMPREHENSIVE SS 700260836 EN	Renovation of Facility	Ekurhuleni	6.2 POS	2014-09-24	2027-11-30	Education Infrastructure Grant	64 584	2 500,00	5 000,00	7 000,00
MASIQHAKAZE SS 700261057 EN	Rehabilitation of a Secondary School	Ekurhuleni	6.2 POS	2020-03-05	2026-12-07	Education Infrastructure Grant	21 000	-	-	100,00
MASISEBENZE COMPREHENSIVE SS 700261065 EN	Rehabilitation of a Secondary School	Ekurhuleni	6.2 POS	2020-03-05	2026-12-07	Education Infrastructure Grant	23 000	-	-	100,00
SEOTLOANA PS 700261198 EN	Rehabilitation of a Primary School	Ekurhuleni	6.2 POS	2019-09-04	2024-04-03	Education Infrastructure Grant	27 370	5 000,00	8 000,00	5 000,00

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
								2023/24	2024/2025	2025/26
							R'000	R'000	R'000	R'000
TEMBISA (HOSPITALITY) SOS 700261305 EN	Scope of works changes effected on 19-08-2022 includes: 1. Repairs to damaged mobile classrooms. 2. Repairs & refurbishment of the school (roofs, cracks, floors, ceilings & replacement of rainwater goods). 3. Repairs to the sewer system. 4. Fire protection & electrical works. [R 16 473 750 vat incl] Repairing of roofs through sealing and repainting. Repairing of mobile classrooms. Provision of new gutters and downpipes	Ekurhuleni	6.2 POS (SOS)	2020-02-14	2026-03-05	Education Infrastructure Grant	80 706	1 500,00	2 000,00	500,00
THUTO-KE- MAATLA COMPREHENSIVE SS 700261362 EN	Most portions of the buildings are damaged due to vandalism by leaners. Ceilings, electrical components, doors, balustrades, door locks and door screen doors are components that have been vandalised.	Ekurhuleni	6.2 POS	2020-02-14	2026-03-05	Education Infrastructure Grant	30 000	500,00	1 000,00	9 000,00
UMTHAMBEKA PS 700261438 EN	Rehabilitation of a Primary School	Ekurhuleni	6.2 POS	2020-03-05	2026-12-07	Education Infrastructure Grant	13 000	-	-	100,00

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								2023/24	2024/2025	2025/26
							R'000	R'000	R'000	R'000
CRYSTAL PARK PS 700310250 EN	Rehabilitation of a Primary School	Ekurhuleni	6.2 POS	2020-03-05	2026-12-07	Education Infrastructure Grant	15 000	-	-	100,00
LAERSKOOL VERKENNER PS (Phase 1) 700310565 EN	Rehabilitation of a Primary School. Prev: Feasibility Study to determine whether or not it is economically viable to salvage the buildings (as per RFS 2014-03-12)	Ekurhuleni	6.2 POS	2014-03-12	2026-12-07	Education Infrastructure Grant	35 624	3 000,00	5 000,00	7 000,00
DAN PHARASI PS 700310961 GE	Scope change effected on There are classrooms that are affected by flooding during rainy season. This portion of the school should be repaired through installation of the subsurface drainage. Sealing roofs, corroded sheet, new gutters & downpipes, repair sewage, floors, electrical works, damaged doors, intercom & broken toilets. New assembly area, paving. Design & stormwater management system. 30-01-2021	Ekurhuleni	6.2 POS	2020-02-14	2025-03-05	Education Infrastructure Grant	29 700	2 000,00	3 000,00	10 000,00
DINOTO TECHNICAL SS 700310995 EN	Rehabilitation of a Secondary School	Ekurhuleni	6.2 POS	2020-03-05	2026-12-07	Education Infrastructure Grant	43 560	-	-	100,00
KHOMBINDLELA PRIMARY PS 700311191 GE	1. The gable walls may need to be demolished and rebuilt incorporating brick ties. 2. Consider replacement of roof sheets, ceilings, gutters, and downpipes.	Ekurhuleni	6.2 POS	2022-02-22	2025-03-05	Education Infrastructure Grant	21 419	900,00	3 000,00	7 000,00

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
								2023/24	2024/2025	2025/26
							R'000	R'000	R'000	R'000
	3. Replace the corroded water pipes and sewer pipes in the toilets. 4. Repair the palisade fence.									
LESIBA SS 700311258 EN	Rehabilitation of a Secondary School	Ekurhuleni	6.2 POS	2020-04-04	2026-12-07	Education Infrastructure Grant	28 000	-	-	100,00
MABUYA SS 700311290 EN	Rehabilitation of a Secondary School	Ekurhuleni	6.2 POS	2020-03-05	2026-12-07	Education Infrastructure Grant	23 187	-	-	100,00
ACTONVILLE TRAINING CENTRE LSEN 700311704 EN	Change in scope of works effected on the 24-08-2022 includes: 1. Demolition of unused dilapidated buildings 2. Repairs to fence around sports field. 3. Repairs & rehabilitation of existing structures (floors, ceilings, door window, ablutions) 4. Repairs to roofs including waterproofing. 5. Removal of flat roof & replace with pitched roof. 6. Plumbing and drainage 7. Ensure access to people with disabilities. [R 19 741 906 incl vat] Sealing of roofs, screeding of uneven floors and install new vinyl floor. Repair ceilings	Ekurhuleni	6.3 LSEN	2020-02-14	2026-12-07	Education Infrastructure Grant	19 742	1 508,00	1 500,00	10 000,00
KGOLAGANO PS 700311811 GE	Maintenance at School	Ekurhuleni	6.2 POS	2021-03-05	2026-12-07	Education Infrastructure Grant	500	-	50,00	200,00

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
								2023/24	2024/2025	2025/26
							R'000	R'000	R'000	R'000
PETIT HIGH SS 700312075 EN	Rehabilitation of a Secondary School	Ekurhuleni	6.2 POS	2020-03-05	2026-12-07	Education Infrastructure Grant	13 000	-	-	100,00
EAST RAND SCHOOL OF ARTS (CREATIVE AND PERFORMING ARTS) LSEN 700312124 EN	Scope of work changes effected on the 01-09- 2022 includes: 1. Repairs to roofs, caretaker house including replacement of trusses. 2. Waterproof to leaks including the basement. 3. Ensuring access to people with disabilities. 4. Provide school with septic tank. 5. Repairs to expansion joints & damaged sewer system. 6. Restorative electrical works 7. Improve security surveillance [R 13 325 280 vat incl] One gable wall brick wall is at the verge of collapse. Provide the school with a larger septic tank.	Ekurhuleni	6.2 POS (SOS)	2020-02-14	2025-12-05	Education Infrastructure Grant	13 325	1 500,00	500,00	5 000,00
EDENPARK PS 700340018 ES	Renovation of Facility	Ekurhuleni	6.2 POS	2019-03-24	2023-12-08	Education Infrastructure Grant	12 320	-	-	-
ABRAM HLOPHE PS 700340380 ES	Rehabilitation of a Primary School	Ekurhuleni	6.2 POS	2008-08-15	2023-12-08	Education Infrastructure Grant	92 938	1 475,00	-	-
LANDULWAZI COMPREHENSIVE SS 700340810 ES	Rehabilitation of a High School	Ekurhuleni	6.2 POS	2019-03-05	2025-12-07	Education Infrastructure Grant	18 320	-	-	100,00

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
								2023/24	2024/2025	2025/26
							R'000	R'000	R'000	R'000
SELCOURT PRIMARY SCHOOL PS 700350454 GE	1. Major refurbishment works of replacement of all roof sheets in all buildings are required. Also provide the roof with new gutters, downpipes, ceilings, and electrical works. 2. Repair all damaged roof trusses and purlins. 3. Repair the cracked walls. 4. Waterproof the existing concrete roof slabs.	Ekurhuleni	6.2 POS	2025-03-15	2028-04-01	Education Infrastructure Grant	20 818	900,00	3 000,00	7 000,00
SPRINGS BOYS' HIGH SS 700350470 GE	The school requires mobile classrooms to accommodate learners in the affected classrooms. The entire roof should be replaced. Cracked portions of the buildings should be repaired.	Ekurhuleni	6.2 POS	2020-06-19	2026-03-05	Education Infrastructure Grant	19 229	1 500,00	3 000,00	4 000,00
AMOS MAPHANGA SS 700400398 GE	Rehabilitation of a Secondary School	Ekurhuleni	6.2 POS	2016-01-27	2023-12-08	Education Infrastructure Grant	3 648	-	-	-
EASTLEIGH PS 700160382 EN	Toilets are blocked due to collapse of sewer lines that are under the buildings. Repairing these sewer lines will involve removal of floor slabs so the recommendation is to install a new sewer line that runs outside the building peripheral. The approximate length of the sewer line required is 100m	Ekurhuleni	6.2 POS	2022-02-03	2025-03-05	Education Infrastructure Grant	600	300,00	250,00	-

PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	MUNICIPALITY	TYPE OF INFRASTRUCTUR E	PROJECT START DATE	PROJECT END DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTEF FORWARD ESTIMATES	
								2023/24	2024/2025	2025/26
							R'000	R'000	R'000	R'000
BIRCH ACRES PS 700260026 EN	The expansion joint sealant should be replaced. Construct the expansion joints properly	Ekurhuleni	6.2 POS	2022-02-03	2026-03-05	Education Infrastructure Grant	650	300,00	300,00	-
PONEGO SS 700341123 ES	Few areas that require rehabilitation.	Ekurhuleni	6.2 POS	2022-02-03	2026-03-05	Education Infrastructure Grant	300	150,00	100,00	-
Etwatwa/Dephney Masuku ECD	Maintenance of Institution to a safe environment	Ekurhuleni	6.4 ECD	2020-04-01	2023-03-31	Education Infrastructure Grant	1 655	525,00	551,00	579,00
Katlehong ECD	Maintenance of Institution to a safe environment	Ekurhuleni	6.4 ECD	2020-04-01	2023-03-31	Education Infrastructure Grant	1 655	525,00	551,00	579,00
Kwathema / Eyethu Sonke ECD	Maintenance of Institution to a safe environment	Ekurhuleni	6.4 ECD	2020-04-01	2023-03-31	Education Infrastructure Grant	1 655	525,00	551,00	579,00

HUMAN SETTLEMENTS

PROJECT NAME	PROJECT DESCRIPTION	LOCAL MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECTED COMPLETION DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTREF FORWARD ESTIMATE	
								2023/24	2024/2025	2025/26
							R'000	R'000	R'000	
Etwatwa 8,21 &24	Top Structure Construction	Ekurhuleni	Housing Units/Serviced Stands	01 Apr 2019	31 Mar 2026	Human Settlements Development Grant	Not Yet Available	3 998	16 350	16 350
Etwatwa x34 (Karibu)	Top Structure Construction	Ekurhuleni	Housing Units/Serviced Stands	01 Mar 2019	31 Mar 2026	Human Settlements Development Grant	Not Yet Available	16 350	-	-
Chief Albert Luthuli Ext. 6(Mega)	Top Structure Construction	Ekurhuleni	Housing Units/Serviced Stands	01 Apr 2019	31 Mar 2025	Human Settlements Development Grant	34 374	270	12 287	-
Etwatwa Ext. 9 & 10	Top Structure Construction	Ekurhuleni	Housing Units/Serviced Stands	01 Mar 2019	31 Mar 2025	Human Settlements Development Grant	36 876	13 332	-	-
3 D Palm Ridge Ext. 18 &19 - Phase 2 - Military (Motheo) Veterans	Top Structure Construction	Ekurhuleni	Housing Units/Serviced Stands	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	100 999	8 049	21 902	-
3 D Helderwyk Ext 8 Mega Project Phase 1 (Purple Moss 19) Services	Top Structure Construction	Ekurhuleni	Housing Units/Serviced Stands	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Not Yet Available	102 167	142 155	170 743
3 H Bluegumview Masetjhaba Proper and Duduza (G05040154) Phase 2 Urban Dynamics	Planning and Installation of Services	Ekurhuleni	Housing Units/Serviced Stands	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Not Yet Available	8 049	14 129	14 129
3 D Mckenzieville Ext.2 - Phase 1	Top Structure Construction	Ekurhuleni	Housing Units/Serviced Stands	01 Apr 2017	31 Mar 2026	Human Settlements Development Grant	Not Yet Available	200	20 359	8 724

PROJECT NAME	PROJECT DESCRIPTION	LOCAL MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECTED COMPLETION DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTREF FORWARD ESTIMATE	
								2023/24	2024/2025	2025/26
							R'000	R'000	R'000	
3 D Palm Ridge Extension 9	Top Structure Construction	Ekurhuleni	Housing Units/Serviced Stands	01 Apr 2019	31 Mar 2026	Human Settlements Development Grant	Not Yet Available	8 410	7 544	7 544
3 D Etwatwa Ext.9 & 10 - Phase 10 (Lekwa)	Top Structure Construction	Ekurhuleni	Housing Units/Serviced Stands	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Not Yet Available	8 175	7 544	7 544
3 H Tamboville Proper and Wattville (G05040153) - Phase 2	Top Structure Construction	Ekurhuleni	Housing Units/Serviced Stands	30 Sep 2005	31 Mar 2026	Human Settlements Development Grant	Not Yet Available	4 823	7 847	7 847
3 D Tsakane Extension 22 (Ptn 7 Vlakfontein 161-ir) - Phase 3 (Makole)	Planning and Installation of Services	Ekurhuleni	Housing Units/Serviced Stands	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Not Yet Available	14 233	57 178	57 177
3 O Tswelopele Ext.6 / Winnie Mandela Park - Phase 1	Top Structure Construction	Ekurhuleni	Housing Units/Serviced Stands	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Not Yet Available	2 222	-	-
3 H Zonkizizwe Ext.1 & 2 Proper - Phase 1	Top Structure Construction	Ekurhuleni	Housing Units/Serviced Stands	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Not Yet Available	10 045	8 049	8 049
3 R Zuurfontein Portion 203,204,205 - Phase 1	Top Structure Construction	Ekurhuleni	Housing Units/Serviced Stands	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Not Yet Available	47 000	32 000	2 000
Tinasonke Ext 4	Top Structure Construction	Ekurhuleni	Housing Units/Serviced Stands	01 Apr 2019	31 Mar 2026	Human Settlements Development Grant	Not Yet Available	16 389	102 167	102 167
John Dube Ext. 2 (Mega)	Top Structure Construction	Ekurhuleni	Housing Units/Serviced Stands	01 Apr 2017	31 Mar 2026	Human Settlements Development Grant	Not Yet Available	76 115	32 235	121 789

PROJECT NAME	PROJECT DESCRIPTION	LOCAL MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECTED COMPLETION DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTREF FORWARD ESTIMATE	
								2023/24	2024/2025	2025/26
							R'000	R'000	R'000	
Vosloorus Ext.28 (CBP)	Planning and Installation of Services	Ekurhuleni	Housing Units/Serviced Stands	01 Apr 2015	31 Mar 2026	Human Settlements Development Grant	484 800	5 000	5 000	5 000
Clayville Ext. 71 (Mega - Tembisa Triangle)	Top Structure Construction	Ekurhuleni	Housing Units/Serviced Stands	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Not Yet Available	103 208	146 006	264 214
Daggafontein Mega	Top Structure Construction	Ekurhuleni	Housing Units/Serviced Stands	01 Apr 2020	31 Mar 2025	Human Settlements Development Grant	53 478	10 714	-	-
3 R Birchleigh Ext. 1	Top Structure Construction	Ekurhuleni	Housing Units/Serviced Stands	01 Apr 2019	31 Mar 2025	Human Settlements Development Grant	Not Yet Available	12 717	-	-
3 D Etwatwa Ext. 36	Top Structure Construction	Ekurhuleni	Housing Units/Serviced Stands	01 Apr 2020	31 Mar 2026	Human Settlements Development Grant	Not Yet Available	327	-	-
3 P Wattville Benoni	Top Structure Construction	Ekurhuleni	Housing Units/Serviced Stands	01 Apr 2020	31 Mar 2025	Human Settlements Development Grant	26 879	5 151	-	-
Sethokga Hostel	Redesigning from CRU to RDP Walkups	Ekurhuleni	Housing Units/Serviced Stands	01 Apr 2019	31 Mar 2026	Human Settlements Development Grant	Not Yet Available	510	-	-
Villa Liza ext. 2	Enhanced Extended Discount Benefit Scheme	Ekurhuleni	Housing Units/Serviced Stands	30 Sep 2005	31 Mar 2026	Human Settlements Development Grant	Not Yet Available	641	-	-
Mayfield Ext. 6	Enhanced Extended Discount Benefit Scheme	Ekurhuleni	Housing Units/Serviced Stands	01 Apr 2014	31 Mar 2026	Human Settlements Development Grant	Not Yet Available	1 269	-	-
Zonkizizwe Ext 6	Enhanced Extended	Ekurhuleni	Housing Units/Serviced Stands	01 Apr 2019	31 Mar 2025	Human Settlements	29 268	176	-	-

PROJECT NAME	PROJECT DESCRIPTION	LOCAL MUNICIPALITY	TYPE OF INFRASTRUCTURE	PROJECT START DATE	PROJECTED COMPLETION DATE	SOURCE OF FUNDING	TOTAL PROJECT COST	TOTAL AVAILABLE	MTREF FORWARD ESTIMATE	
								2023/24	2024/2025	2025/26
							R'000	R'000	R'000	
	Discount Benefit Scheme					Development Grant				
3 D Mayfield Ext.9 (Putfontein 261R Ptn 102) - Phase 1	Enhanced Extended Discount Benefit Scheme	Ekurhuleni	Housing Units/Serviced Stands	01 Apr 2003	31 Mar 2026	Human Settlements Development Grant	Not Yet Available	961	-	-
3 H Etwatwa Ext. 4,12,13 & 14 (prev G05040140] - Phase 1	Enhanced Extended Discount Benefit Scheme	Ekurhuleni	Housing Units/Serviced Stands	01 Apr 2005	31 Mar 2026	Human Settlements Development Grant	Not Yet Available	79	-	-
3 D Mayfield Ext.8 - Old / Phase 1	Enhanced Extended Discount Benefit Scheme	Ekurhuleni	Housing Units/Serviced Stands	31 Mar 2003	31 Mar 2026	Human Settlements Development Grant	Not Yet Available	2 072	-	-
3 P Payneville Springs - Phase 1	Enhanced Extended Discount Benefit Scheme	Ekurhuleni	Housing Units/Serviced Stands	31 Mar 1997	31 Mar 2026	Human Settlements Development Grant	Not Yet Available	491	-	-
3 PP Kwa-Thema Ext.6 - Phase 1	Enhanced Extended Discount Benefit Scheme	Ekurhuleni	Housing Units/Serviced Stands	31 Mar 1996	31 Mar 2026	Human Settlements Development Grant	Not Yet Available	356	-	-

HEALTH

Project / Programme Name	Project Description	Municipality	Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Total Project Cost	Total Available	MTEF Forward Estimates	
								2023/24	2024/25	2025/26
								R '000	R '000	R '000
Daveyton District hospital	Construction of District Hospital	Ekurhuleni	Hospital - District	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	0		
J.Dumane CHC	Upgrade of MOU and Pharmacy Stores	Ekurhuleni	PHC - Community Health Centre	1 April 2019	Not yet available	Equitable Share	Not Yet Available	1377		
Tembisa hospital- Construction of a new bulk store	Construction of a new bulk store	Ekurhuleni	Hospital - Tertiary	Not Yet Available	Not Yet Available	Health Facility Revitalisation Grant	Not Yet Available	8000	30000	50000
Northmead Clinic	Construction of New Clinic	Ekurhuleni	PHC - Clinic	Not Yet Available	Not Yet Available	Health Facility Revitalisation Grant	Not Yet Available	2 586		
Phillip Moyo CHC	Extension and refurbishment of maternity unit	Ekurhuleni	PHC - Community Health Centre	27 May 2014	11 January 2022	Health Facility Revitalisation Grant	42 559	10000	0	0
Phillip Moyo CHC - Dental Unit	Extension and refurbishment of dental unit	Ekurhuleni	PHC - Community Health Centre	1 April 2019	Not yet available	Health Facility Revitalisation Grant	Not Yet Available	1000	0	0
Tembisa - Mother & Child	#REF!	Ekurhuleni	Hospital - Tertiary	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	50	0	0
Thelle Mogoerane Hospital - Mother & Child	#REF!	Ekurhuleni	Hospital - Regional	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	50	0	0
Daveyton Main Clinic	Extension and refurbishment of existing clinic into a CHC	Ekurhuleni	PHC - Clinic	Not Yet Available	Not Yet Available	Health Facility Revitalisation Grant	Not Yet Available	50	0	0
Bertha Gxowa - Electro	Electro-Mechanical	Ekurhuleni	Hospital - District	1 April 2019	31 March 2021	Equitable Share	Not Yet Available	3 500	0	0

Project / Programme Name	Project Description	Municipality	Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Total Project Cost	Total Available	MTEF Forward Estimates	
								2023/24	2024/25	2025/26
								R '000	R '000	R '000
Dunswart Laundry - Electro	Electro-Mechanical	Ekurhuleni	Laundry Services	1 April 2019	Not yet available	Equitable Share	Not Yet Available	3 500	0	0
Far East Rand Hospital - Electro	Electro-Mechanical	Ekurhuleni	Hospital - Regional	1 April 2019	Not yet available	Equitable Share	Not Yet Available	5000	0	0
Pholosing Hospital - Electro	Electro-Mechanical	Ekurhuleni	Hospital - Regional	1 April 2019	Not yet available	Equitable Share	Not Yet Available	1500	0	0
Tambo Memorial Hospital- Electro	Electro-Mechanical	Ekurhuleni	Hospital - Regional	1 April 2019	Not yet available	Equitable Share	Not Yet Available	1500	0	0
Tembisa Hospital- Electro	Electro-Mechanical	Ekurhuleni	Hospital - Tertiary	1 April 2019	Not yet available	Equitable Share	Not Yet Available	1500	0	0
Villaheidi Nursing College Electro	Electro-Mechanical	Ekurhuleni	Hospital - Tertiary	1 April 2020	Not yet available	Equitable Share	Not Yet Available	2500	0	0
Thelle Mogoerane Hospital - Accommodation	Refurbishments of nurses residence	Ekurhuleni	other Facilities	1 April 2020	Not yet available	Equitable share	Not Yet Available	370	0	0
Tambo Memorial Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Ekurhuleni	Hospital - Regional	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	13 500	45 000	20 000
Tembisa Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Ekurhuleni	Hospital - Tertiary	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	15 471	45 000	20 000
Bertha Gxowa Hospital	Planned, statutory and preventative maintenance	Ekurhuleni	Hospital - District	1 April 2021	31 March 2024	Equitable Share	Not Applicable	10 000	8 493	8 493
Dunswart Provincial Laundry	Planned, statutory and preventative maintenance	Ekurhuleni	Laundry Services	1 April 2021	31 March 2024	Equitable Share	Not Applicable	10 000	3 033	3 033

Project / Programme Name	Project Description	Municipality	Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Total Project Cost	Total Available	MTEF Forward Estimates	
								2023/24	2024/25	2025/26
								R '000	R '000	R '000
Ekurhuleni CHCs	Planned, statutory and preventative maintenance	Ekurhuleni	PHC - Community Health Centre	1 April 2021	31 March 2024	Equitable Share	Not Applicable	10 000	13 980	12 132
Ekurhuleni Clinics	Planned, statutory and preventative maintenance	Ekurhuleni	PHC - Clinic	1 April 2021	31 March 2024	Equitable Share	Not Applicable	12 000	18 198	18 198
Ekurhuleni District Office	Planned, statutory and preventative maintenance	Ekurhuleni	Office Accommodation	1 April 2021	31 March 2024	Equitable Share	Not Applicable	1 000	1 213	1 213
Ekurhuleni District EMS	Planned, statutory and preventative maintenance	Ekurhuleni	Ambulance/ EMS Station	1 April 2021	31 March 2024	Equitable Share	Not Applicable	1 500	2 000	2 000
Far East Rand Hospital	Planned, statutory and preventative maintenance	Ekurhuleni	Hospital - Regional	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Not Applicable	15 332	12 132	12 132
Germiston Forensic Mortuary	Planned, statutory and preventative maintenance	Ekurhuleni	FPS	1 April 2021	31 March 2024	Equitable Share	Not Applicable	2 000	1 820	1 820
Old Germiston Hospital	Planned, statutory and preventative maintenance	Ekurhuleni	Hospital - District	1 April 2021	31 March 2024	Equitable Share	Not Applicable	2 500	1 213	1 213
Pholosong Hospital	Planned, statutory and preventative maintenance	Ekurhuleni	Hospital - Regional	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Not Applicable	16 000	24 265	24 265
Springs Forensic Mortuary	Planned, statutory and preventative maintenance	Ekurhuleni	FPS	1 April 2021	31 March 2024	Equitable Share	Not Applicable	2 000	1 820	1 820

Project / Programme Name	Project Description	Municipality	Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Total Project Cost	Total Available	MTEF Forward Estimates	
								2023/24	2024/25	2025/26
								R '000	R '000	R '000
Tambo Memorial Hospital	Planned, statutory and preventative maintenance	Ekurhuleni	Hospital Regional -	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Not Applicable	14 000	14 559	14 559
Tembisa Hospital	Planned, statutory and preventative maintenance	Ekurhuleni	Hospital Tertiary -	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Not Applicable	24 397	36 397	36 397
Thelle Mogwerane Hospital	Planned, statutory and preventative maintenance	Ekurhuleni	Hospital Regional -	1 April 2021	31 March 2024	Health Facility Revitalisation Grant	Not Applicable	40 000	36 397	36 397

SOCIAL DEVELOPMENT

Project / Programme Name	Project Description	Municipality	Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Total Project Cost	Total Available	MTEF Forward Estimates	
								2023/24	2024/25	2025/26
							R'000	R'000	R'000	R'000
Tembisa Inpatient Rehab centre	Construction of Inpatient Rehabilitation Centre	Ekurhuleni	Drug Rehabilitation Centre	2016/04/01	31 Mar 2025	Equitable Share	180 000	500	-	-
Don Mattera OHSA	Upgrading of Institution to a safe environment	Ekurhuleni	Child and Youth Care Centre	01 Apr 2014	31 Mar 2026	Equitable Share	Not Yet Available	500	800	900
Ekurhuleni Region OHSA	Upgrading of Office accommodation	Ekurhuleni	Regional Office	01 Apr 2015	31 Mar 2026	Equitable Share	Not Yet Available	500	800	900
Igugulethu OHSA	Upgrading of Institution to a safe environment	Ekurhuleni	Child and Youth Care Centre	01 Apr 2014	31 Mar 2026	Equitable Share	Not Yet Available	500	800	900
Mary Moodley OHSA	Upgrading of Institution to a safe environment	Ekurhuleni	Child and Youth Care Centre	01 Apr 2014	31 Mar 2026	Equitable Share	Not Yet Available	500	800	900
Zanele Mbeki Home OHSA	Upgrading of Institution to a safe environment	Ekurhuleni	Child and Youth Care Centre	01 Apr 2014	31 Mar 2026	Equitable Share	Not Yet Available	500	800	900
Zanele Mbeki Home Renovations	State Run Facility Overhauling rehabilitation of state run institution	Ekurhuleni	Child and Youth Care Centre	06 Dec 2013	31 Mar 2026	Equitable Share	Not Yet Available	500	1 000	1 625
Don Materra Refurb	State Run Facility Overhauling rehabilitation of state run institution	Ekurhuleni	Child and Youth Care Centre	02 Dec 2013	31 Mar 2026	Equitable Share	Not Yet Available	500	1 000	1 625
Ekurhuleni Region Refurb	Rehabilitation of Office accommodation	Ekurhuleni	Regional Office	01 Apr 2016	31 Mar 2026	Equitable Share	Not Yet Available	1 000	1 500	1 625

Project / Programme Name	Project Description	Municipality	Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Total Project Cost	Total Available	MTEF Forward Estimates	
								2023/24	2024/25	2025/26
							R'000	R'000	R'000	R'000
Igugulethu Refurb	Rehabilitation of Institution to a safe environment	Ekurhuleni	Child and Youth Care Centre	01 Apr 2014	31 Mar 2026	Equitable Share	Not Yet Available	1 000	1 500	1 625
Mary Moodley Refurb	Rehabilitation of Institution to a safe environment	Ekurhuleni	Child and Youth Care Centre	01 Apr 2014	31 Mar 2026	Equitable Share	Not Yet Available	1 000	1 500	1 625
Homeless Shelter Benoni	Overhauling for existing buildings to accommodate for homelessness	Ekurhuleni	Shelter for the Homelessness	01 Apr 2022	31 Mar 2026	Equitable Share	Not Yet Available	4 000	3 000	4 150
Ekurhuleni Regional Office Service Points	Maintenance of Institution in cases of emergencies	Ekurhuleni	Multi-Purpose Centre	01 Apr 2019	31 Mar 2026	Equitable Share	Not Yet Available	3 500	4 000	4 500
Daveyton / Rose May DabulaECD and Aged Day Care Maint	Maintenance of Institution to a safe environment	Ekurhuleni	Multi-Purpose Centre	01 Apr 2014	31 Mar 2026	Equitable Share	Not Yet Available	500	600	800
Don Mattera CYCC Maint	Maintenance of Institution to a safe environment	Ekurhuleni	Child and Youth Care Centre	01 Apr 2014	31 Mar 2026	Equitable Share	Not Yet Available	1 000	1 100	1 500
Duduza/ Tshwaranang ECD & Community Facility for Older Persons Maint	Maintenance of Institution to a safe environment	Ekurhuleni	Multi-Purpose Centre	01 Apr 2014	31 Mar 2026	Equitable Share	Not Yet Available	500	600	800
Ekurhuleni Region Main	Maintenance of Office accommodation	Ekurhuleni	Regional Office	06 Dec 2013	31 Mar 2026	Equitable Share	Not Yet Available	1 000	2 000	2 500
Emergency Maintenance - Ekurhuleni Region	Maintenance of Institution in cases of emergencies	Ekurhuleni	Multi-Purpose Centre	01 Apr 2020	31 Mar 2026	Equitable Share	Not Yet Available	1 000	1 800	1 890

Project / Programme Name	Project Description	Municipality	Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Total Project Cost	Total Available	MTEF Forward Estimates	
								2023/24	2024/25	2025/26
							R'000	R'000	R'000	R'000
Igugulethu CYCC Maint	Maintenance of Institution to a safe environment	Ekurhuleni	Child and Youth Care Centre	01 Apr 2014	31 Mar 2026	Equitable Share	Not Yet Available	1 000	1 800	1 200
Mary Moodley CYCC Maint	Maintenance of Institution to a safe environment	Ekurhuleni	Child and Youth Care Centre	06 Dec 2013	31 Mar 2026	Equitable Share	Not Yet Available	900	1 000	1 100
Tembisa Residential Facility Main	Maintenance of Institution to a safe environment	Ekurhuleni	Maintenance of Residential Facilities	01 Apr 2016	31 Mar 2026	Equitable Share	Not Yet Available	800	1 500	1 000
Tembisa/ Zodwa Mofokeng ECD and Aged Day Care Maint	Maintenance of Institution to a safe environment	Ekurhuleni	Multi-Purpose Centre	01 Apr 2014	31 Mar 2026	Equitable Share	Not Yet Available	500	1 500	700
David Bopape/ Tsakane ECD and Aged Day Care Maint	Maintenance of Institution to a safe environment	Ekurhuleni	Multi-Purpose Centre	01 Apr 2014	31 Mar 2026	Equitable Share	Not Yet Available	500	1 500	900
Zanele Mbeki Home Maint	Maintenance of Institution to a safe environment	Ekurhuleni	Old-Age Home	31 Mar 2014	31 Mar 2026	Equitable Share	Not Yet Available	1 500	3 000	3 150
Katlehong Old Age Home	Maintenance of Institution to a safe environment	Ekurhuleni	Old-Age Home	01 Apr 2015	31 Mar 2026	Equitable Share	Not Yet Available	1 000	1 500	2 000

ROADS

Project / Programme Name	Project Description	Municipality	Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Total Project Cost	Total Available	MTEF Forward Estimates	
								2023/24	2024/25	2025/26
								R'000	R'000	R'000
K90 North from R21 Interchange to Elgrin Road	K90 North from R21 Interchange to Elgrin Road	Ekurhuleni	New or replacement assets	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	3 000	6 400	1 000
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	Ekurhuleni	New or replacement assets	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	50	50	50
Construction of road K148 between roads K146 and K133, including K148/N3 Interchange	Upgrading/ Widening of road K148/N3 Interchange Phase 1	Ekurhuleni	Upgrades and additions	15 March 2023	23 November 2025	Equitable Share	Not Yet Available	50	50	50
K121 between K105 and K68, upgrade from single carriageway to dual approximately 4.2 km	K121 between K105 and K68, upgrade from single carriageway to dual approximately 4.2 km	Ekurhuleni	Upgrades and additions	01 February 2021	30 January 2023	Equitable Share	Not Yet Available	1 400	4 200	400
Benoni Regional Office	Renovation of Benoni Regional Office	Ekurhuleni	Upgrades and additions	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	571	-	-
Benoni Region Regravelling of Gravel Roads	Road-Gravel	Ekurhuleni	Maintenance and repair	Not Yet Available	Not Yet Available	Equitable Share	Not Yet Available	50	20 832	20 860

AGRICULTURE

Project / Programme Name	Project Description	Municipality	Type of Infrastructure	Project Start Date	Project End Date	Source of Funding	Total Project Cost	Total Available	MTEF Forward Estimates	
								2023/24	2024/25	2025/26
							R'000	R'000	R'000	R'000
Marievale Nature Reserve	Maintenance at the Marievale Bird Sanctuary Provincial Nature Reserve	Ekurhuleni	Maintenance and Repair	15 December 2017	31 March 2026	Equitable Share	Not Yet Available	532	-	-

3.6 State of the City's address 2023

The City of Ekurhuleni's Executive Mayor Sivuyile Ngodwana delivered the State of the City Address (SOCA) on Tuesday 25 April 2023 under the theme “***Working together to build better and prosperous communities***”. The CoE SOCA is summarized below:

Political stability

Prioritizing political stability is critical for the stabilization of service delivery and effective provision of essential services.

Sustainable Provision of Basic Services

The city will focus on the provision of quality, equitable and sustainable services to the people of Ekurhuleni as outlined below:

- **Prioritizing the stabilization of energy/Electricity**
 - Limit and contribute to ending loadshedding - investigate diversified energy sources and add to electricity capacity.
 - Upgrading and maintaining the electricity network.
 - Management of the city's electrical assets and infrastructure and protecting the city's infrastructure against vandalism.
 - Re-blocking and electrifying informal settlements.
 - Implement a smart metering system for electricity and introduce exemptions for qualifying industrial customers.
- **Access to water**
 - Investigate own ventures to increase access to water sourcing and distribution.
 - Reducing Non-revenue water.
 - Construction of additional reservoirs.
 - Invest in water tankers to mitigate water shortages.
 - Rehabilitate waste facilities and accelerate the maintenance of sewer networks.

- **Waste Management**

The collection of waste will remain consistent and waste disposal and landfill sites will remain fully operational. Closed landfill sites will be treated to avoid health threats to the community. Recycling will be central to transforming the city into a green centre.

Roads and Storm Water infrastructure

Roads and Storm Water infrastructure provision and maintenance as well as the fixing of potholes will be accelerated. The implementation of Harambee public transport will be accelerated with additional dedicated bus lanes, walkways, stream crossings curbside stops as well additional fleet.

Responsive service delivery

The functionality of the city's call centre will be re-engineered to improve interaction with the community and speed up the response to service delivery complaints.

Local Economic Development

- The following programmes will be implemented towards an inclusive economy:
 - Re-engineering of the vukuphile programme – skills development for the youth
 - Release of land for local trading and job creation.
 - Support South African Black owned tusk shops.
 - Modernisation of viable fruit and vegetable trading businesses owned by bona fide South Africans.
 - Reviving Ekurhuleni's tourism route.
 - Providing bursaries for tertiary education.
 - Release strategic land parcels for the Revitalisation of the manufacturing sector.
 - Implementation of the Aerotropolis Master Plan.
 - Expand, protect and support Special Economic Zones.

Food Security

Land parcels will be released for light production, farming and agri-processing as well as the provision of support to small scale farmers. The CoE Fresh Produce Market will be prioritised for job creation. Programmes will be implemented to support small scale food traders, home based food gardens and viable co-operative food garden projects.

Land and Housing

The city commits to improve access to housing by;

- Providing serviced stands to the youth and professional who can built their own houses.
- Providing houses to the 1990's applicants, especially pensioners, backyard dwellers, people with disabilities as well as verified and accredited military veterans.
- Deliver affordable rental stock.
- Release land for black owned estates
- Investigate the use of illegally occupied building for social housing.

Access to health

A people's campaign to focus on healthcare will be established focusing on healthcare by building, maintaining and capacitating clinics to function 24 hours with permanent doctors and health practitioners. The implementation of an electronic healthcare data system to eliminate long queues and improve turnaround times for clinics/hospitals.

Governance

The city will prioritize the implementation of revenue enhancement campaign and implement sound financial management strategies. The relationships and engagements with internal departments and external stakeholders including the office of the Auditor General of SA and Public Protector and Human Rights Commission will be strengthened to ensure compliance. Programmes will be implemented to deal with corruption in the city.

Recreation and Sports

- Advocate for the re-introduction of aerobics in city's parks.
- Introduce the City's Half Marathon.
- Support community sporting events, including off-season games.
- Introduce a Signature event to promote culture and social cohesion, and support events such as 'Arts at the Lake;'.

Community Safety

- Intensify by-law enforcement.
- Protect municipal infrastructure from vandalism and combat the theft of electricity Cables.
- Arrest illegal drug dealers.

- Prioritize women to address issues of Gender-Based Violence and establish a specialized law enforcement units to deal with women and LGBTQI crimes.
- Provide free sanitary towels and alternative sanitary materials for women and girls.

Strategic Initiatives:

- Unlocking Private Public Partnership infrastructure projects.
- Infrastructure investment.
- Pitching Hub for Business Investment.
- High Rise Human Settlements.
- Integrated Public Transport.
- International Convention Centre and City Museum
- Botanical Garden.
- Exploiting the Lakes and Dams.
- Lobbying for the take off in the construction of the University.

3.7 Comments received from the MEC

The Municipal Systems Act, 32 of 2000 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. The assessed 2022/23 IDP of the City was found to be generally credible and fully compliant with the provisions of the Municipal Systems Act regulating Integrated Development Planning. The table below presents the comments received from the MEC for the Department of Cooperative Governance and Traditional Affairs on the City of Ekurhuleni's 2022/23 IDP as well as the city's response:

Table 12: MEC's Comments on 2022/23 IDP

KPA	MEC Comments	COE Comments
LOCAL ECONOMIC DEVELOPMENT	It is noted that the City's Integrated Development Plan emphasizes the efforts of re-industrialization to create decent job opportunities, notably with a Local Economic Development (LED) Strategy in place. Although it is unclear whether a Tourism Strategy has been developed, some promotion of the sector has been alluded to in the IDP. The development of a City-wide tourism strategy would be critical in driving the City's competitiveness and economic growth. The tourism sector is an important contributor to employment because of its proximity to the international gateway, OR Tambo International Airport.	The City notes the finding.

KPA	MEC Comments	COE Comments
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	In efforts to proactively effect spatial transformation, in March 2020 the national Department of Human Settlements declared Prioritized Human Settlements Housing Development Areas (PHSHDA). With 26 of these being in Gauteng, COE presides over (5) of them namely, Ekurhuleni Northern, Germiston/Boksburg/Benoni/Central Mining Belt, Daveyton, Brakpan/Tsakane and Ekurhuleni Southern PHSHDAs. The PHSHDAs are intended to enable residents to live closer to areas with economic activities and social amenities such as schools, health facilities and job opportunities as well as access to adequate accommodation. In the implementation of this spatial targeting policy, Human Settlements Development Plans need to be compiled within the PHSHDAs, which will in turn create a project pipeline for potential future human settlement projects. A process to develop the above-mentioned Development Plans is already underway, with formal communication to the City being undertaken. The Department hereby implores the City to support the process by participating in the steering committee that will oversee the compilation of the Developments Plans. This will ensure that agreements are reached on important spatial priorities as well as facilitating the alignment of plans. Additionally, the compiled Plans must be approved by Council — further necessitating the City's participation in the development process. The PHSHDAs and the accompanying Development Plans will serve as a blueprint for the municipal Housing Sector Plan in so far as the spatial direction of future human settlements is concerned. The City is encouraged to always take into consideration its Five (5) PHSHDAs as mentioned above when infrastructure-related investment is planned. It is appreciated that the City's IDP promotes renewable energy options, most of which are affected through its Renewable Energy Strategy and embedded generation into the municipal network. To advance these efforts, the City is urged to form part of the Renewable Energy Corridors that have been identified through the study commissioned by the Council for Scientific and Industrial Research (CSIR) and the Department of Forestry, Fisheries and Environment (DFFE). The City thus needs to start developing plans to ensure that it takes advantage of these corridors and ensure that there are capital investments channeled towards renewable energy. The City can further channel its investments towards small scale projects such as the migration from high energy consuming appliances such as lights and geysers into low consumption appliances such as solar geysers. The City's IDP outlines initiatives such as the maintenance of the City's ten (10) Air Quality Monitoring stations, percentage of households experiencing a problem with noise pollution and number of days where PM2.5 levels exceeded guideline 'eve's. The National Framework for Air Quality Management (2017) highlighted that since 2005, the National Department has attempted to identify Municipal Areas of Concern, and municipalities where ambient air quality is classified as poor must undertake continuous ambient air quality monitoring. Since the City of Ekurhuleni was declared a priority area, the City must ensure continuous Ambient Air Quality Monitoring. This will further need the appointment of skilled personnel specifically for ambient air quality monitoring. Other efforts towards improving the City's environmental capacity include the following: • Implementation of Sustainable Drainage Systems (SuDS): it is recommended that the City works collaboratively with GDARD to implement SuDS effectively. Waste Minimisation Strategy: More effort must be put in place to divert waste from the landfill site to increase the recycling percentage.	The City notes the finding.

KPA	MEC Comments	COE Comments
GOOD GOVERNANCE AND INSTITUTIONAL DEVELOPMENT	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. 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.	The City notes the finding.
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	The City has provided a detailed and sustainable budget that covers the Medium-Term Revenue and Expenditure Framework (MTREF) period, including the operating revenue, Operating Expenditure and Capital budget. Furthermore, the City tabled a balanced and funded budget as per circular 115 of the MFMA. 't is also encouraging to note that there are no major changes on the proposed tariffs for the MTREF. The City is commended for achieving a Clean Audit. However, the IDP is silent on the Auditor General's (AG) Findings. The City is encouraged to indicate a summary of issues raised by the AG in its audit report as well as its action plans around those issues. To improve the audit outcomes, the city has listed some commitments e.g., revenue enhancement and the adoption and implementation of practices in good governance and dealing decisively with corruption. The City is participating actively in the Operation Clean Audit (OPCA) to ensure that the City sustains the clean audit. The City's IDP is silent on how it deals with the issues of Unauthorized, Irregular, Fruitless and Wasteful (UFW) expenditure. To this end, the City is encouraged to include the UIFW expenditure Reduction Plan. Thus far, the City is demonstrating progress in the first area, and is indeed commended for eliminating unauthorized expenditure. However, the City is urged to indicate how it plans to eradicate the Irregular, Fruitless and Wasteful expenditure (UFW Reduction Plan). The City's budget-related policies could not be identified in the IDP, making it difficult to analyse proposed changes or reviews. The City is encouraged to indicate budget-related policies to understand the alignment between the needs of the community and structures as these build trust and community confidence in the municipality.	The City notes the finding.
SPATIAL DEVELOPMENT AND SUSTAINABLE ENVIRONMENT DEVELOPMENT	It is noted that the City of Ekurhuleni's Spatial Development Framework (SDF) was last reviewed in 2015 with no new SDF being linked to date with the new Integrated Development Plan (IDP) term. 't is however noted that a Growth Management Strategy (GMS) has been developed and that spatial prioritisation has been updated, both of which will eventually feed into a review of the SDF. The inclusion of the Capital Expenditure Framework (CEF) is also noted as a growth management tool of the SDF which provides a spatial prioritisation rationale for the capital budget and alignment with key strategic objectives as set out in the IDP. The CEF further responds to the legislative requirement in terms of Section 4(e) of the Municipal Planning and Performance Management Regulations promulgated under the Municipal Systems Act (MSA) 2001 to guide, align and co-ordinate municipal capital investment across all sectors to achieve spatially targeted investment in support of the spatial strategy set out in the SDF of COEMM. The CEF further takes cognisance of the Spatial Planning and Land Use Management Act (Act 16 of 2013) (SPLUMA) 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 SDF and COE Priority Programmes. To be responsive to the City's priority programmes, the updated Geographic Information System (GIS) information related to spatial prioritisation derived from the reviewed municipal SDF utilised for the Geographic Priority Areas (GPAs) is requested for submission to the Department of Cooperative Governance and Traditional Affairs (COGTA). The respective spatial prioritisation information will be fed into the Decisive Spatial Transformation Appraisal Mechanism (D-STAM) which supports Provincial Treasury during the Medium-Term Expenditure Framework	The City notes the finding.

KPA	MEC Comments	COE Comments
	(MTEF) process (including M TEC and PBC) as well as the Office of the Premier processes in development and oversight of Annual Performance Plans (APPs). Furthermore, it is acknowledged that currently IDPs and provincial development plans are not always aligned to one another aggravated by unsynchronized budgeting and planning processes and timeframes. It is noted that capital investments across spheres have the potential to effect spatial transformation. To support a higher level of responsiveness by provincial sector departments to municipal spatial targeting, prioritisation and infrastructure planning, a detailed breakdown of medium to longer term infrastructure projects is requested. The relevant related Geographical Information System (GIS) info will be forwarded to provincial sector departments for due consideration as part of the Infrastructure Delivery Management System (IDMS) related processes. The respective medium to longer term infrastructure plans, Integrated Asset Management Plans (I-AMPs) in return also to be forwarded to the City to support spatial targeting and both joint planning practice.	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	It is noted that the City of Ekurhuleni's IDP is largely silent on Gender, Youth and Disability (GEYODI) issues and/or gender mainstreaming efforts. Related to this is an absence of discussion on Employment Equity dynamics. It is unclear what the City plans to do in relation to procurement especially as it pertains to Broad Based Black Economic Empowerment (BBBEE). The City is urged to play close attention to these issues as they are important to building and sustaining trust with communities and relevant stakeholders within its area of jurisdiction.	The City notes the finding.

The Local Government Municipal Systems Act, 32 of 2000, requires that communities be consulted on their developmental needs during the IDP process. The Community consultation process that took place during the 2023/2024 IDP review process is discussed next.

CHAPTER 4: COMMUNITY AND STAKEHOLDER PARTICIPATION

4.1 Ward Consultations on IDP Review Process for 2023/2024

4.1.1 Introduction

This chapter provides an outline of the legislative framework guiding community and stakeholder involvement in the IDP planning process, as well as the process followed, for the review of ward priorities as part of the 2023/2024 IDP review process.

4.1.2 Legislative Framework

The Constitution of the Republic of South Africa, 1996, the Local Government Municipal Structures Act 117 of 1998 and amendments, the Local Government Municipal Systems Act 32 of 2000 (MSA) and amendments and the Local Government Municipal Finance Management Act, 56 of 2003 (MFMA) are amongst the legislation that provide guidance on processes to be followed by municipalities in the development of the IDP. The Constitution requires municipalities to be responsive to community needs and to encourage participation by communities and community organisations in local government processes.

The MSA takes its cue from the principles contained in the Constitution on participatory democracy. Section 34 of the MSA prescribes the annual review and amendment of the IDP and Section 16 (1) requires that conditions be created, and the local community be encouraged to participate in the affairs of the municipality including the preparation, implementation and review of the integrated development plan. Section 29 (1) (b) requires municipalities to allow for communities to be consulted on their development needs and priorities; and participate in the drafting of the IDP through appropriate mechanisms, processes and procedures established in terms of Chapter 4 (Section 2).

4.1.3 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 affairs of the municipality.

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 them know timeously of public participation events and doing this in a language the communities can understand, including providing them with a channel for written responses where necessary. Lastly, the policy mentions the different tools of public participation applicable to different stakeholder forums.

The City of Ekurhuleni has adopted the Ward Committees system which is designed to assist Ward Councillors with the facilitation and co-ordination of engagements between the city and its communities. Ward Committees for the 112 wards of the City of Ekurhuleni were established by council after the election of the municipal council in terms of Section 73 (1) of Local Government Municipal Structures Act 117 of 1998 and amendments.

4.1.4 Schedule for the 2023/2024 Ward Committee Consultation Meetings

In preparation for the 2023/2024 IDP review process; consultation meetings were held in 19 Customer Care Areas (CCA's) between 20 September and 6 October 2022 where all the ward councillors and ward committee members of the City's 112 wards were engaged on the review, reprioritisation and confirmation of ward needs for the 2023/2024 IDP review. The dates and location of the review meetings are listed in the table below. These working sessions are usually preceded by the meetings that the ward councillors convene with their communities to discuss development challenges and priorities. The ward committee meetings are platforms to;

- Provide feedback on the implementation of the 5 ward needs for the previous financial year (2022/2023);

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

Table 13: Schedule of ward committee meetings for the 2023/2024 IDP ward needs review process.

Date	CCA	Venues	Ward Numbers	Time
20 September 2022	Tsakane	Tsakane Community Hall	81,82,83,84,85,112	17:00
20 September 2022	Germiston	Dinwiddie Hall	21, 35,36, 39, 40,41, 42 92, 93	17:00
20 September 2022	Benoni	Benoni Council Chamber	24,27,28,29,30,73 ,110	17:00
21 September 2022	Etwatwa	Stompie Sikhosana Hall	26,65,66,67, 109	17:00
21 September 2022	Alberton	Alberton New Council Chamber	37,38,53,58,94,106	17:00
21 September 2022	Nigel/Duduza	Monty Motloutung Hall	88,111, 86, 87 ,98	17:00
22 September 2022	Boksburg	Boksburg Civic Hall	22, 32, 33, 34, 43	17:00
22 September 2022	Kempton Park	Kempton Park Council Chamber	13,15,16,17,25,91,104,23	17:00
22 September 2022	Springs	Springs Supper Hall	72,75,76	17:00
27 September 2022	Vosloorus	Vosloorus Civic Hall	44; 45; 46; 47; 64; 95, 107,99	17:00
27 September 2022	Kwathema	Kwathema Hall	74,77,78,79,80	17:00
27 September 2022	Edenvale	Bedfordview Community Hall.	10,11,12,18,19,20	17:00
4 October 2022	Daveyton	Victor Ndlazilwane Hall	68, 69, 70, 71, 96	17:00
4 October 2022	Thokoza	Church Hall	52,54,56 & 57	17:00
4 October 2022	Brakpan	Brakpan Indoor Centre	31, 97, 105	17:00
5 October 2022	Tembisa 1	Rabasotho Hall	4,5,6,8,9,14,90	17:00
5 October 2022	Katlehong 1	Tsholo Hall	48,49,50,51,55	17:00
6 October 2022	Tembisa 2	Moses Molelekwa Art Centre Hall	1,2,3,7,89,100,102	17:00

Date	CCA	Venues	Ward Numbers	Time
6 October 2022	Katlehong 2	Palm Ridge Hall	59,60,61,62,63,101,103,108	17:00

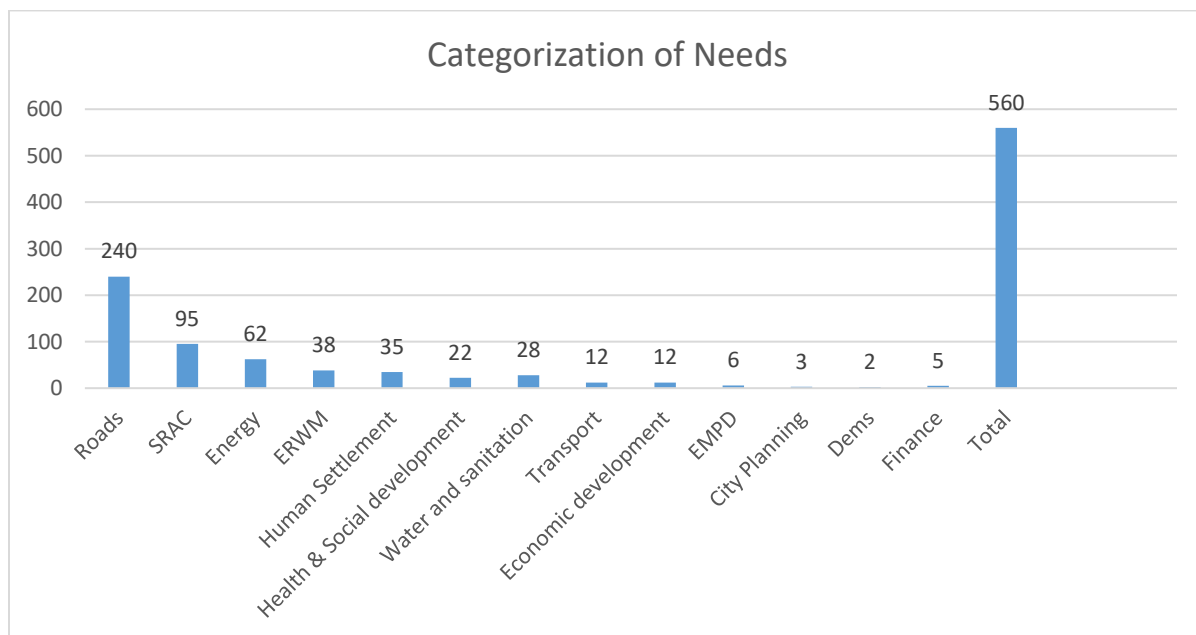
4.2 Ward Needs/Priorities

The output of the review meetings that were held between 20 September and 6 October 2022 with ward committees is the signed list of 5 community development needs/priorities per ward, resulting in a total of 560 ward needs for the 112 wards in the city. Additional ward needs were submitted that are not local government competence. These needs will be forwarded to the relevant Provincial and National Sector Departments for attention. This section provides a summary of ward needs submitted for the 2023/24 IDP review.

Ward Needs that are of local government competence.

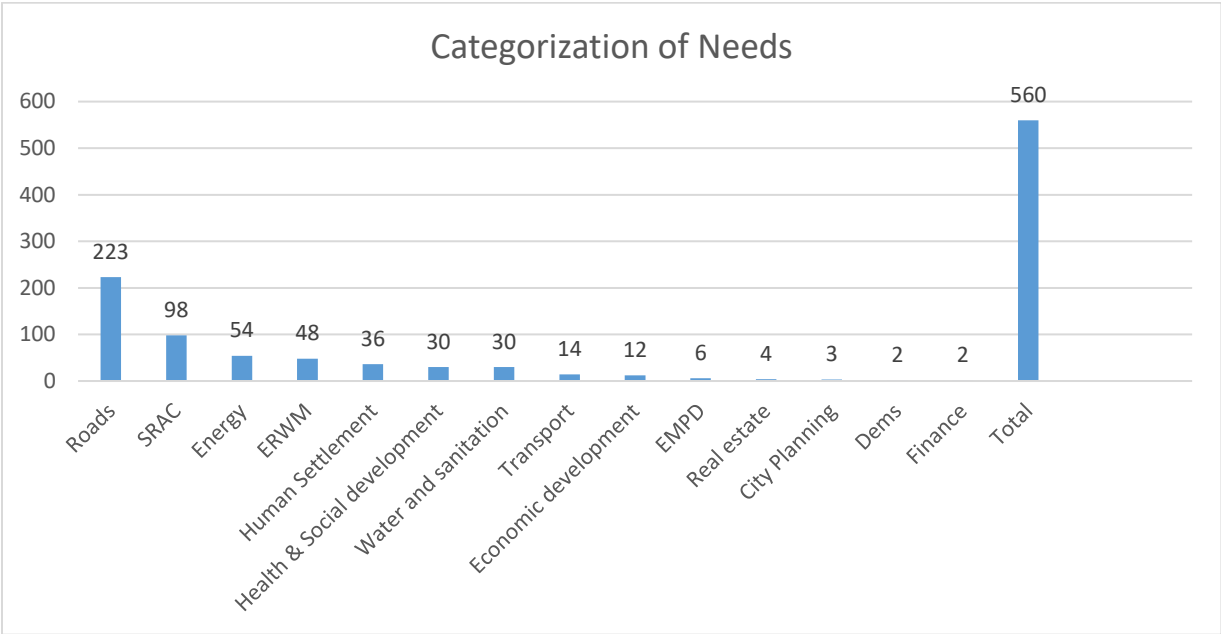
The submitted ward needs are categorised per department for consideration during the 2023/2024 IDP review and budget process. Out of a total of 560 ward needs that were received 240 are for Roads and Stormwater; 95 for Sports Recreation Arts and Culture; 62 for Energy and 38 for Environmental Resource and Waste Management amongst others. A summary of the 2023/2024 ward needs per department is illustrated in the figure below.

Figure 49: Categorisation of wars needs per department (2023/2024)



The ward priorities per department for the 2023/24 financial year are very consistent with the ward priorities of the 2022/23 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. The ward priorities for the 2022/2023 financial year are indicated in the figure below.

Figure 50: CATEGORISATION OF WARD NEEDS PER DEPARTMENT -2022/2023



The breakdown of the 2023/2024 ward needs per department is summarised in the following figures. The roads and storm water needs are broken down into construction of new roads which is the highest need, construction of sidewalks, construction of new stormwater drainage systems, construction of pedestrian bridges and speed humps.

Figure 51: Categorisation of Roads and Stormwater needs 2023/24

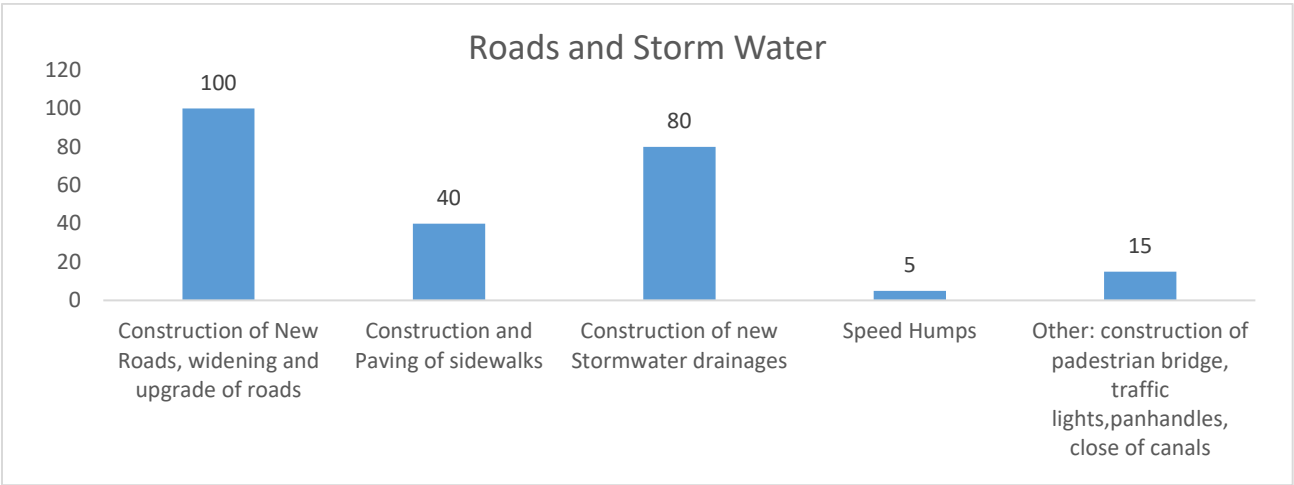


Figure 52: Categorisation of SRAC needs 2023/2024

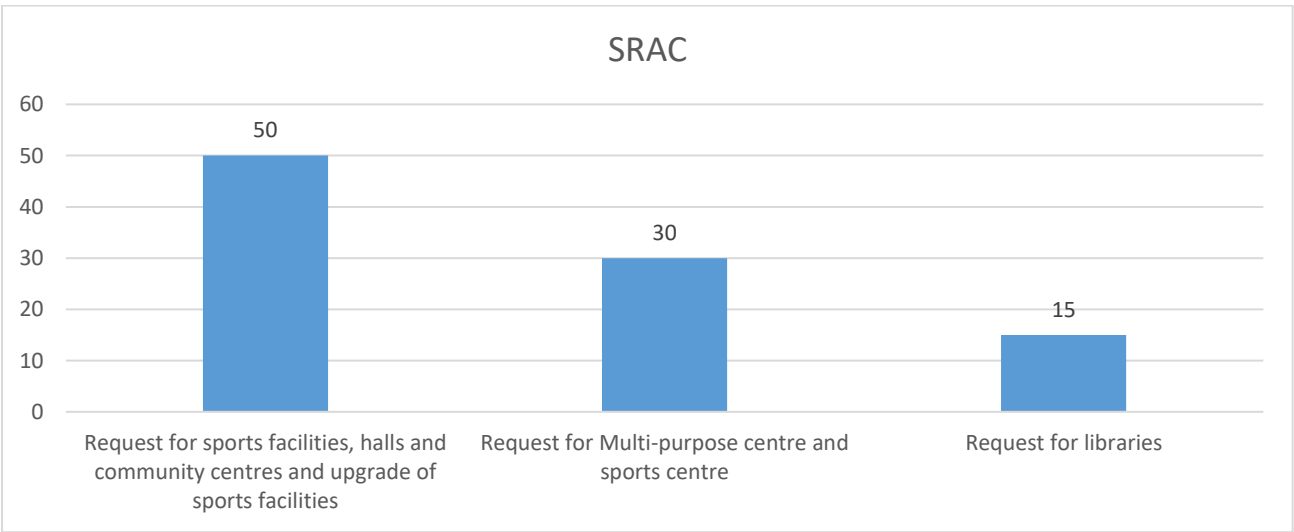


Figure 53: Categorisation of energy needs 2023/2024

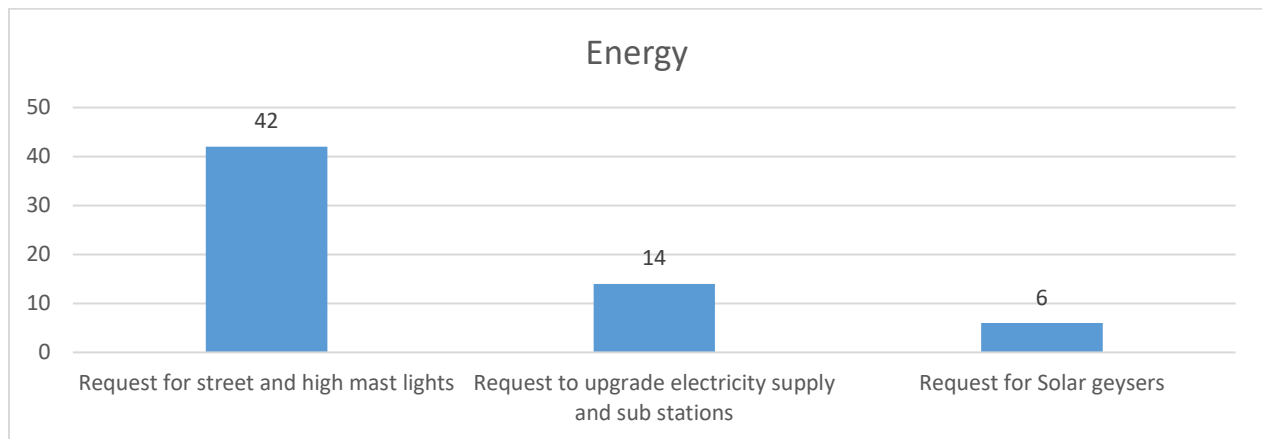


Figure 54: Categorisation of Environmental Resource and Waste Management 2023/2024

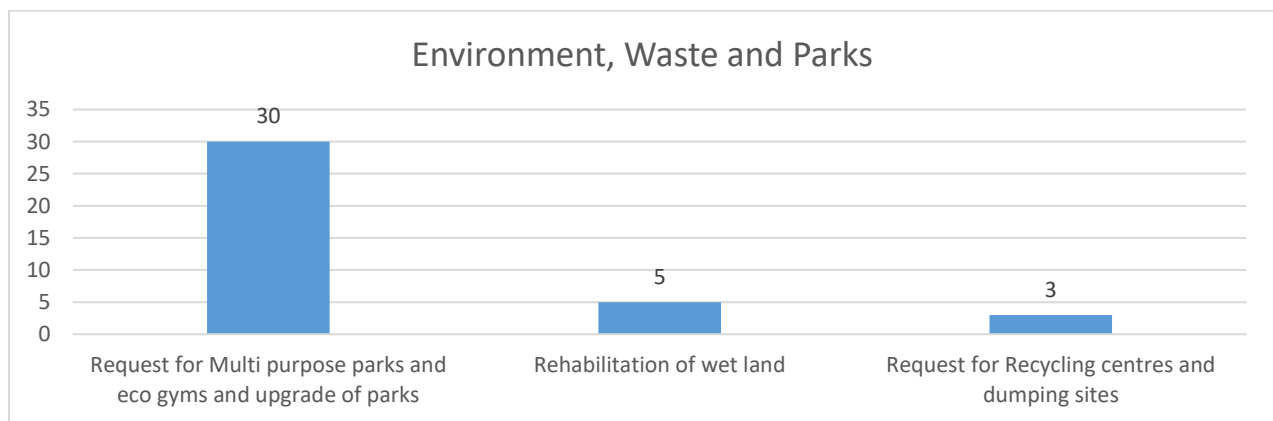


Figure 55: Categorisation of Human Settlements Needs 2023/2024

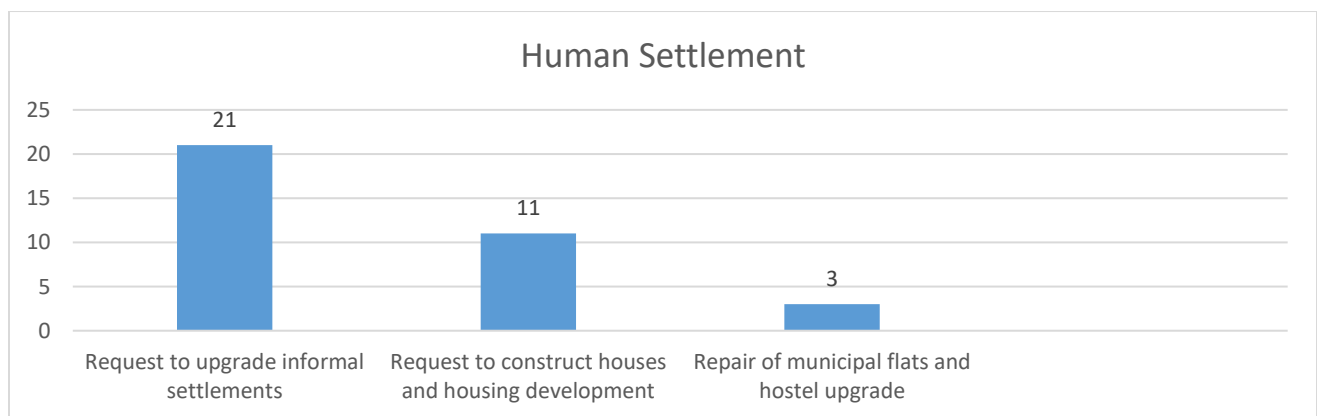


Figure 56: Categorisation of Health and Social Development Needs 2023/2024

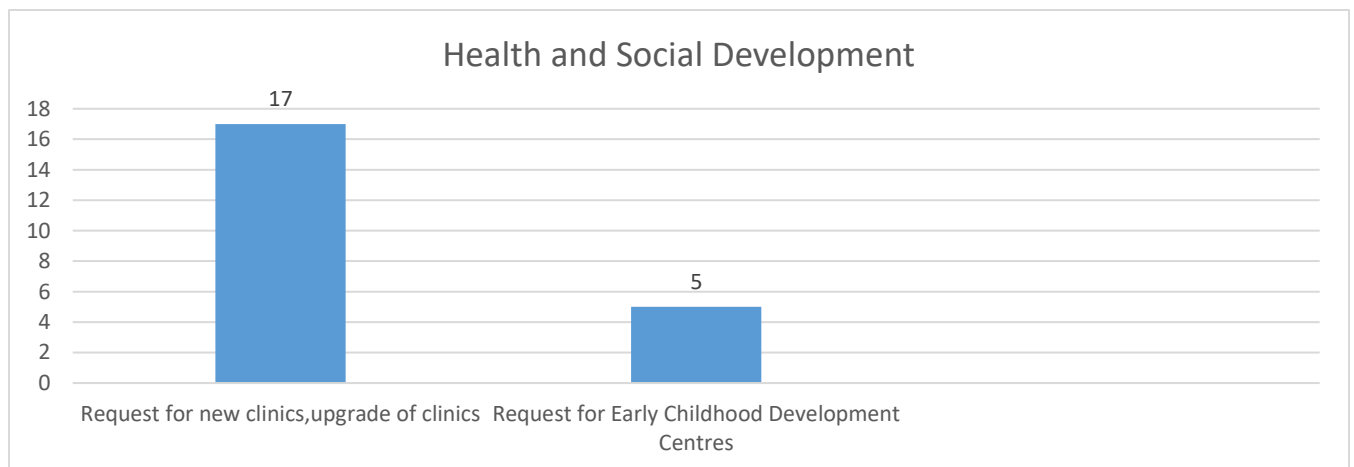
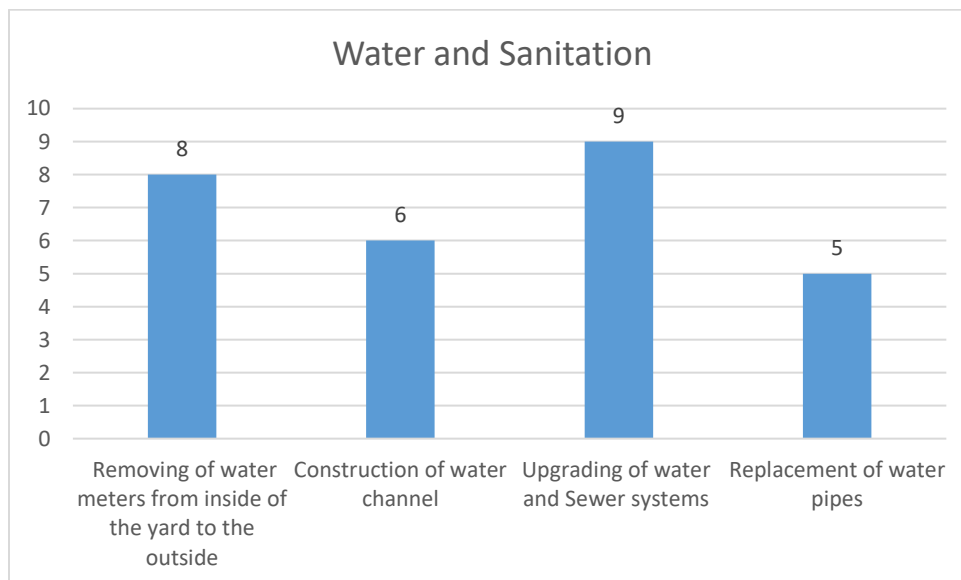


Figure 57: Categorisation of Water and Sanitation Needs 2023/2024



The submitted 2023/2024 ward development priorities were considered for funding during the 2023/2024 IDP review and budget process by the various departments in the COE.

Ward Needs that are not for local government competence (referred to the Gauteng Provincial Government)

The City of Ekurhuleni decided prior to the 2023/2024 review that the five priorities per ward should all be local government competences; however, ward councillors and their ward committees were afforded a chance to submit ward needs outside local government competence. These needs will be forwarded to the relevant Provincial and National Sector Departments for attention. Most of these needs are for the department of education, health and department of Community safety as outlined in the table below.

Table 14: Provincial/National ward needs 2023/2024

Ward Number	Customer Care Area	Priority Need
1	Tembisa 2	Request for a Primary school at Clayville Ext 26
1	Tembisa 2	Request for the extension of Olifantsfontein clinic
2	Tembisa 2	Request for a clinic at Duduza North
2	Tembisa 2	Construction of Mabale Maphetho secondary school
2	Tembisa 2	Youth skills development center at 8638 Tembisa ext. 24
3	Tembisa 2	Satellite police station Winnie Mandela
3	Tembisa 2	Construction of Winnie Mandela Secondary School
3	Tembisa 2	Request for a Child Welfare -Early childhood Development
5	Tembisa 1	Construction of clinic next to Khayalothando ,Kopanong Section
6	Tembisa 1	Request for construction of Thami Monyele Heritage Park
6	Tembisa 1	Request for Solar Gysers in the ward
6	Tembisa 1	Replacement of asbestos roofing in all old municipal houses
8	Tembisa 1	Building of new high school and primary school at Essellen Park extension 1,2 & 3
8	Tembisa 1	Fencing of park around both dams of Essellen Park
8	Tembisa 1	Request for a disability home center
9	Tembisa 1	Cleaning of old age home
9	Tembisa 1	Rehabilitation of Kaalspruit
11	Tembisa 1	Extension of Endayeni Clinic
12	Edenvale	Building of Charlotte Maxeke High School
12	Edenvale	Request for Satellite police station
12	Edenvale	Development of a Disability Centre (Old Itireleng Clinic) 2999 Freedom Road
13	Edenvale	Construction of a school – Birch Acres ext. 23 and Ext 44
13	Edenvale	Construction of a clinic at Birch Acres ext. 24 at Isimuku street
13	Edenvale	Construction of a police station at Laboring Park

Ward Number	Customer Care Area	Priority Need
14	Tembisa 1	Request for Solar Geysers in all sections of ward 14
15	Kempton Park	Rebuild the Kempton Park public hospital
15	Kempton Park	Widening of P91/R25
15	Kempton Park	New school for English language schools in Kempton Park
17	Kempton Park	Primary school for Croydon residence
17	Kempton Park	High school for Croydon residence
17	Kempton Park	Shelter for the homeless in Kempton Park
18	Edenvale	Construction of a Primary School in ward 18
18	Edenvale	Construction of a High School in ward 18
18	Edenvale	Request for a Homeless shelter in ward 18
18	Edenvale	Request for Rehab Centre Sebenza/ Edenvale
19	Edenvale	Request for a homeless shelter and jobless people
20	Edenvale	Request for a parking lot Bedfordview Police Station
20	Edenvale	Request for a sports field and vegetable garden at Bedfordview High school
21	Germiston	Construction of a new school in Delmore (Primary school)
21	Germiston	Request for a police station at Jerusalem
21	Germiston	Request for a Clinic at Jerusalem
22	Boksburg	Construction of High-density housing development in ward 22
22	Boksburg	Construction of a police station in ward 22
23	Benoni	Request for traffic lights at intersection of High Road and Vryburg road in Brentwood Park (Provincial Road)
23	Benoni	Request for traffic lights at intersection of Great North Road and Lousa road Brentwood Park
24	Benoni	Request for a Primary School in ward 24
24	Benoni	Request to upgrade Crystal Park Police Station
24	Benoni	Resurface of Pretoria Road from Vlei to Springs Road and construction of stormwater and traffic lights
26	Etwatwa	Construction of a Primary and Secondary school in ward 26
26	Etwatwa	Proclamation of Etwatwa Ext 34 and 37
26	Etwatwa	Construction of a level 3 clinic at Erf 34095 Etwatwa ext. 34
28	Benoni	Request for a Provincial clinic in Farramere
28	Benoni	Request for shelter for homeless
28	Benoni	Request for skills Centre in Farramere
29	Benoni	Development of Wattville Hostel

Ward Number	Customer Care Area	Priority Need
30	Benoni	Request for a police station in Wattville
31	Brakpan	Request for a new clinic at Dalpark Ext 13, Leachville and Tamboville
33	Boksburg	24-hour clinic in Witfield
33	Boksburg	Police station in Witfield
34	Boksburg	Request for an Old Age Home in Reiger Park
34	Boksburg	Request to allocate the old Council building to Reiger Park community members
34	Boksburg	Request for a 24-hour clinic at Reiger Park
35	Germiston	Request for a primary school
35	Germiston	Request for a high school
35	Germiston	Request for a Youth Centre
36	Germiston	Construction of RDP houses in ward 36
36	Germiston	Water upgrade reticulation from Rand Water
37	Alberton	New/ Upgrade of train station: Roxton
37	Alberton	Upgrade of police station: Van Riebeeck Avenue
37	Alberton	New Clinic in Alberton North on portion 144, farm Elandsfontein 108 IR
38	Alberton	Request for a permanent Police station
39	Germiston	Mobile Police station: Lambton/ Parkhill Gardens/ Dinwiddie /Elsburg area
39	Germiston	Upgrade of Elsburg pre-primary school (Delpot street)
39	Germiston	Shelter for women and children. Possibly situated at the old Elsburg Police Station premises which are now vacant and being vandalized
40	Germiston	Request for a school at Roodekop ext25
40	Germiston	Request for a Police station in Leondale
40	Germiston	Request for a Police Station in Buhle Park
41	Germiston	Request for a Police station at 5846 Rodekop Ext 23
42	Germiston	Request for a combined school at Ramaphosa
42	Germiston	Request for a Clinic at Buhle Park
42	Germiston	Request for a combined school at Tedstoneville
43	Boksburg	Request for police station in Windmill Park
43	Boksburg	Request for a high school in Windmill Park
43	Boksburg	Request for primary school in Windmill Park
44	Vosloorus	Request for a rehabilitation center
44	Vosloorus	Request for and Old Age home
44	Vosloorus	Request for skills Centre
45	Vosloorus	Upgrade of Dawn Park Police station
46	Vosloorus	Request for a big farm for farming cooperatives
46	Vosloorus	Request for skills Centre

Ward Number	Customer Care Area	Priority Need
46	Vosloorus	Request for rezoning J Dumane clinic to extend infrastructure capacity
47	Vosloorus	Request for Clinic
47	Vosloorus	Request community hall
47	Vosloorus	Request for a police station
48	Katlehong 1	Proclamation of Moleleki Ext 4
48	Katlehong 1	Development of houses between Mofokeng 1 & 2 next to Kedeo car wash
48	Katlehong 1	Request for a Community Skills Centre
52	Thokoza	Post Office Facility (Existing facility closed currently)
52	Thokoza	Turning the old Natal spruit hospital to Training college, TVET, ABET, FET etc.
52	Thokoza	Rehabilitate part of old Natal spruit to a 24-hour Causality
53	Thokoza	Request for a new clinic for Thinasonke community
53	Thokoza	Request for a Primary school at ThinaSonke ext. 3 and 4
53	Thokoza	Extension of K 146 road
53	Thokoza	Request for a Police station at Sky City
54	Thokoza	Request to convert Maphanzela primary school to a high school
54	Thokoza	Request to increase security at all Primary schools as burglary at school has extremely increased
54	Thokoza	Request to re-use Thokoza old water tank to supply water to the community
55	Katlehong 1	Extension of Goba Clinic Erf 328
56	Thokoza	Replacing of Asbestos roof in the entire ward
56	Thokoza	Request for security in all the schools due to high level of crime
57	Katlehong 2 Thokoza	Request to upgrade Eden Park police station to cater for huge policing area which falls under its jurisdiction namely EdenPark Ext 1-5, Greenville, Palm Ridge and extensions, Tsietsi, and Sky City
58	Alberton	Request for a Stadium in ward 58
58	Alberton	Request for Schools at Edenridge Secondary and Greenfield High School
58	Alberton	Request for a Skills Development Centre at Erf 1134 Ext 1
60	Katlehong 2	Request for a Poultry at Erf 10263 Vosloorus Ext 20
60	Katlehong 2	Request for a clinic at erf 10263 Vosloorus Ext 20
61	Katlehong 2	Request for a Police station at Palm Ridge Ext 9 (Sabata street)
61	Katlehong 2	Request for a Primary school at Palm Ridge Ext 8
61	Katlehong 2	Request for a skills development Centre; Zonkizizwe zone 1
62	Katlehong 2	Request for a Primary school at Zonkizizwe Ext 1
62	Katlehong 2	Request for a mobile police station at Magagula Heights
62	Katlehong 2	Construction of a Clinic at Magagula Heights
64	Vosloorus	Request for a police station; Vosloorus Ext 25/ Ext 14/ Ext 28
64	Vosloorus	Request for a Primary School at Vosloorus Ext 14; Tongaat
64	Vosloorus	Request for Service stands at Peter Mokaba informal settlement
65	Etwatwa	Request for RDP houses Ext 9

Ward Number	Customer Care Area	Priority Need
65	Etwatwa	Request for RDP houses Mandela
65	Etwatwa	Construction of a police station at Etwatwa Ext 18
66	Etwatwa	Request for RDP houses Ext 9
66	Etwatwa	Request for RDP houses Mandela
66	Etwatwa	Renovation of Dan Pharasi primary school)
67	Etwatwa	Construction of RDP houses (800 units)
67	Etwatwa	Rezoning of Etwatwa West
67	Etwatwa	Request for Business site for construction of a shopping mall
68	Daveyton	Request for a school at Mkhazzenke
68	Daveyton	Request of expansion of Ext 1 clinic, Sgodiphola
69	Daveyton	1996 waiting list for housing must be addressed
69	Daveyton	Housing migration: Mbalenhle; Chris Hani Ext 1
69	Daveyton	Outstanding 500 stands in Chris Hani Ext 1 & 2
70	Daveyton	Solar geysers in ward 70
70	Daveyton	Land expropriation next to Chris Hani Ext 1
70	Daveyton	Social development to Daveyton offices
71	Daveyton	Request for a Primary school at Lindelani
71	Daveyton	Request for a Police station at Lindelani
71	Daveyton	Request for a training Centre at Lindelani
71	Daveyton	Building of a new clinic at Lindelani
72	Springs	Request for satellite Police Station: Modder East and Bakerton
72	Springs	Request for Secondary school at Payneville
72	Springs	Request for a Secondary school at Modder East
73	Benoni	Request for a Police station in Kingsway
73	Benoni	Request for RDP Houses in Kingsway
73	Benoni	Request for mining pollution in ward 73
73	Benoni	Building of Kingsway intermediate
74	Kwathema	Converting of Kwa- Thema hostel to family units
74	Kwathema	Building of Primary school at Reedville
75	Springs	1, Request for a satellite police station at Slovo Park, Slovo Park phase 1 & 2; Welgedach and Payneville
75	Springs	Covering of Police barracks not being used as accommodation & housing
76	Springs	Request for a permanent Clinic in ward 76
76	Springs	Request for place of safety for women ,children and drug rehabilitation
76	Springs	Urgent need for schools at Daggafontein Ext 2
77	Kwathema	Construction of a Primary school at Kwa-Thema Ext 3
77	Kwathema	Construction of a satellite Police station in ward 77
77	Kwathema	Request for an ECD in ward 77
78	Kwathema	Request for a new Police station
78	Kwathema	Request for the return of the Ambulance Services

Ward Number	Customer Care Area	Priority Need
79	Kwathema	Construction of primary and secondary schools at ext. 8
79	Kwathema	Request for a drugs rehabilitation Centre at Kwa-Thema Ext 8
79	Kwathema	Request for a Police station at Langaville
79	Kwathema	Request for a Clinic at Kwathema Ext 77
80	Kwathema	Changing of asbestos roofing and construction of RDP houses at Ext 2 along Leutle street
80	Kwathema	Request for solar geysers
80	Kwathema	Request for a pedestrian bridge at Vlakfontein
81	Kwathema	Request for a primary school at Ext 1 & 2 Tsakane
81	Kwathema	Request for a satellite police station in ward 81
81	Kwathema	Request for a Multipurpose Centre
82	Tsakane	Request for a school at Geluksdal Ext 3
82	Tsakane	Request for a library in ward 82
82	Tsakane	Request for the upgrade of Geluksdal clinic
83	Tsakane	Construction of a Primary and Secondary schools at Tsakane Ext 19 and 12B
83	Tsakane	Construction of RDP houses in Ext 21 and repairing of cracked houses
83	Tsakane	Construction of a community Clinic
84	Tsakane	Request for a new old age home in ward 84
84	Tsakane	Request for an ECD in ward 84
84	Tsakane	Request for a youth Centre in ward 84
85	Tsakane	Extension of Tsakane old age home
85	Tsakane	Request for a high school at Tsakane 5C
86	Duduza	Building of ECD in ward 86
86	Duduza	Request for a satellite police station
86	Duduza	Request for Primary school in Bluegum
87	Duduza	Construction of Primary school at Masetjhaba View Ext 2
87	Duduza	Request for family development Centre
87	Duduza	Request to have Sonto Thobela clinic into level 2
88	Nigel	Request to upgrade Alra Park police station
88	Nigel	Upgrade of Alra Park Secondary school
88	Nigel	Request for trauma counselling center in Alra Park for abused women and children
89	Tembisa 2	Request for a high school at Olifantsfontein East
89	Tembisa 2	Request for Railway on/off station at Vincent Shabalala- Samora Machel, Hospital View
90	Tembisa 2	Mobile schools (we have identified two places where we will put mobile schools primary and secondary)
90	Tembisa 2	Request for a clinic
90	Tembisa 2	Request for solar geysers in normal houses in ward 90

Ward Number	Customer Care Area	Priority Need
91	Kempton Park	Widening of P91 road, cnr N57 and R25 up to Mooiriver road and R25 and provision of lighting
91	Kempton Park	Installation of high mast lights at P91 road
91	Kempton Park	Upgrade of Kempton Park hospital and refurbish and extend Burchleigh North clinic building
92	Germiston	Request for a Multi-Purpose center consisting of community hall, library, clinic and police station
92	Germiston	Relocation of Kloppepark Clinic on the land allocated as well as building of the new structure
93	Germiston	Request to repair a collapsing bridge at Tide and Stanley Road
93	Germiston	Request for a primary school and High school for Germiston Ext 9
94	Alberton	Request for a school at Roodekop Ext 31
94	Alberton	Request for a school at New Market Park
94	Alberton	Request for holding cells at Brackendowns police station
95	Vosloorus	Request for a Primary School at 21764/175 Kukuku street, Vosloorus Ext
96	Daveyton	Construction of 2000 housing units at Mayfield Ext 01
97	Brakpan	Erection of a shelter at the Brakpan old school for the homeless
98	Duduza	Construction of Primary school at Coolbreeze/ Masechaba view
98	Duduza	Request for an Art and Cultural Theatre
98	Duduza	Request for an old age home in ward 98
99	Tsakane	Solar geyser Geluksdal – Windmill Park and Villa Lisa houses
99	Tsakane	Primary School in Villa Lisa
99	Tsakane	High school and Primary in Windmill Park
101	Katlehong 2	Request for a Primary school at Erf 11693 and High School at Erf 9762 Palm Ridge Ext 7
101	Katlehong 2	Request for a Police Station at Erf 9771, Palm Ridge Ext 7
101	Katlehong 2	Water Vaal between K147 and Palm Ridge Ext 7
101	Katlehong 2	Khumalo clinic to be a 24-hour clinic
102	Tembisa 1	Request for a Satellite Police station at cnr Ndlovu and D M Marokane, Tswelopele
102	Tembisa 1	Construction of structures at Primary schools at Impumelelo and Rev Mapheto Primary schools and Tswelopele high school
102	Tembisa 1	Request for primary and secondary schools at Clayville ext. 45, 71,79 & 80
103	Katlehong 2	Request for a Satellite Police station at Palm Ridge and Kwanele Park
103	Katlehong 2	Request for installation of geysers throughout ward 103
104	Kempton Park	Request for a Clinic in Edglen
104	Kempton Park	Building of a new Clinic next to C R Swart Road

Ward Number	Customer Care Area	Priority Need
106	Alberton	Request for a school in ward 106 and expansion of Alberview Primary onto education department land in Goldwing St Raceview, erf 412 Raceview
107	Vosloorus	Relocation / RDP of informal settlement: Vosloorus (Vlaakplus) between ext16/31 and Willlodale
107	Vosloorus	Combined school at Igwalagwala street ext 16 and Ext 31 Vosloorus
107	Vosloorus	Request for a high school at Erf 2581, Spruitview
108	Katlehong 2	Request for a library at erf 9178
109	Etwatwa	Request for Barcelona primary school
109	Etwatwa	Upgrade of K86 from Kempton Park to Etwatwa
110	Benoni	Request for a Police Station or satellite Police Station
110	Benoni	New level 2 clinic at Chief Albert Luthuli Park
110	Benoni	Request for a High School in Chief Albert Luthuli
111	Duduza	Primary school in John Dube
111	Duduza	Police station Langaville Ext 5
111	Duduza	Post office Langaville Ext 10
111	Duduza	Construction of a new clinic at Ext 5 (Langaville)
112	Tsakane	High school Ext 8
112	Tsakane	Police station (between Thubelisha and Tsakane Ext 22)
112	Tsakane	Multi-Purpose Centre at Tsakane Ext 8 next to the Fire Station

4.3 Public Participation Process on the tabled draft IDP and Budget April 2023

4.3.1 IDP and Budget Public Participation Meetings April 2023

The 2023/2024 reviewed IDP and the 2023/2024-2025/2026 MTREF were tabled at Council for public comments on 30 March 2023. The tabled documents were published for comments from 05 April until 29 April 2023. All the libraries within the city were send soft copies of the tabled draft IDP and draft Budget and the draft documents were also made available on the Ekurhuleni website supported by a dedicated email where comments could be submitted.

Public participation meetings on the tabled draft IDP and draft Budget were held between 13 April and 25 April 2023 at various Customer Care Areas in the city as outlined in the table below. A total of 12 meetings were held with some of the CCA meetings combined (for example Tembisa 1 was combined with Tembisa 2).

Table 15: Schedule of April 2023 IDP and Budget Public Participation Meetings

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

4.3.2 Summary of issues raised in the April 2023 Public Participation Meetings

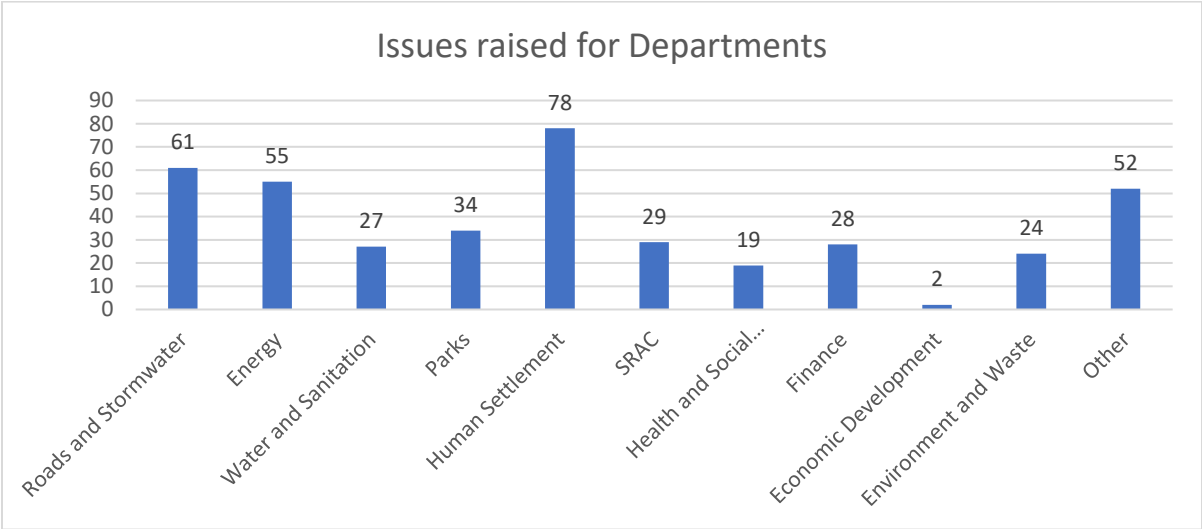
This section gives a summary of the issues raised in the community consultation meetings as well as inputs/comments received through emails and other non-contact means.

Issues raised in the IDP and Budget Public Participation Meetings

Most of the issues that were raised by the community related to the development of Human Settlements as illustrated in the figure below. The construction of low-cost housing; provision of serviced stands for residents to build their own houses; Re-blocking and electrification of informal settlement are some of the issues that were raised.

Issues relating to Roads and Stormwater, i.e., resurfacing and tarring of roads, patching of potholes, general road maintenance and improvement of storm water drainage systems were also prominent. The community also raised concerns as far as the provision of energy is concerned. The energy concerns largely relate to upgrade of electrical infrastructure, streets light maintenance and repairing of high mast lights.

Figure 58: Issues raised in the IDP/Budget Public Consultation Meetings April 2023



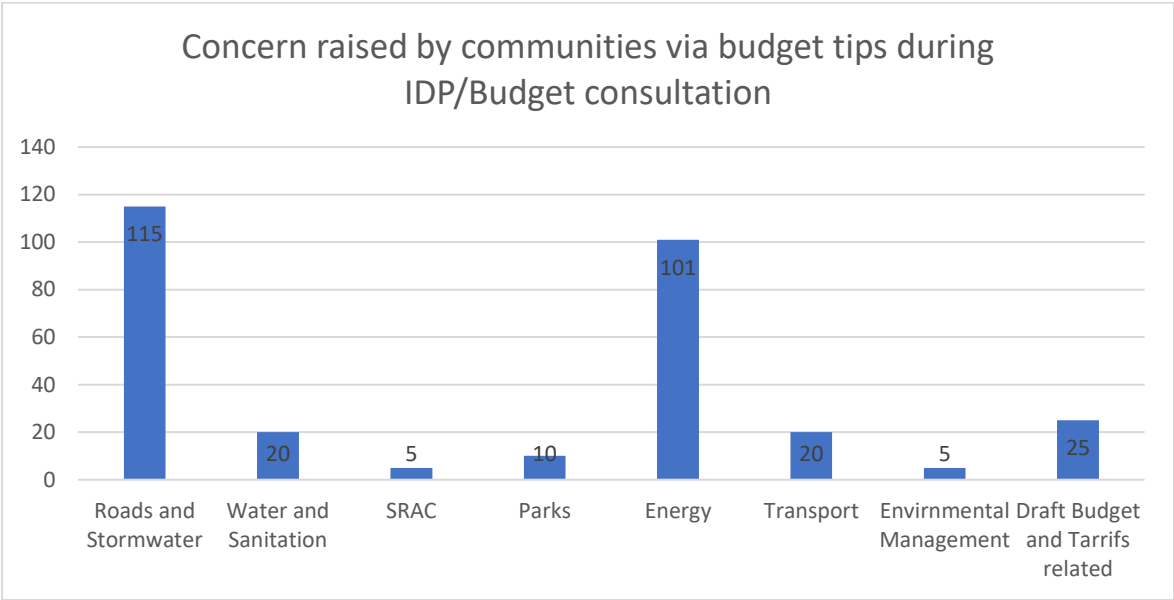
Issues received through emails and other non-contact means.

Roads and Stormwater and Energy issues featured highly in the comments received via email and budget tips; followed by comments on the tabled draft budget and proposed tariffs. The major issues raised regarding Roads and Stormwater are almost similar to the ones raised at the IDP/Budget public consultation meetings, (Fixing of potholes, resurfacing and tarring of roads).

Maintenance of streetlights, erection/construction of new high mast lights and the upgrading and maintenance of electricity infrastructure, most importantly the maintenance of substations were burning issues raised as far as Energy is concerned.

The community raised concerns regarding the expensive proposed tariff increases in the draft budget; indicating that the draft budget does not address the Ekurhuleni community's aspirations and does not accommodate poor households within Ekurhuleni townships. The figure below provides a summary of the community issues raised via email and budget tips.

Figure 59 : Inputs received via email and other non-contact means.



4.3.3 Provincial IDP assessment on 2023 / 2024 Draft reviewed IDP

The IDP Analysis Week took place from the 11th to 14th April 2023 wherein Provincial Sector Departments embarked on the assessment of the municipal draft IDPs. The focus of this year’s IDP assessment was on monitoring service delivery progress as articulated in the 5-year IDP. The objectives of the IDP assessment were thus to:

- Assess systems and processes that municipalities have put in place to implement IDPs and improve service delivery.
- Evaluate the extent to which the IDPs are aligned to national and provincial strategies and programmes.
- Make programmatic proposals to municipalities aimed at improving the linkage to all government priorities and service delivery.

- Determine good practices from various municipalities on the implementation of the IDP's.

The following are some of the comments that were raised on the city's draft IDP:

- The draft IDP for the city does not articulate the long-term vision.
- The full MSDF has not been attached to the IDP submission.

4.3.4 The Business Forum

The business forum was held with the top 100 companies who do business within the boundaries of the Ekurhuleni. The forum was held on Friday 12 May 2023 and was attended by the Executive Mayor Councillor Sivuyile Ngodwana and MMC for Finance Councillor Nkululeko Dunga and MMC Water and Sanitation and Energy, Councillor Leshaka Manamela. Also in attendance were heads of Departments and entities.

The development of the city's IDP is guided by the above presented situational analysis, and community engagement process as well as national, provincial and local government legislation, policies and strategies. The next chapter discusses the strategic context guiding the existence of the IDP.

CHAPTER 5: STRATEGIC CONTEXT

5.1 Introduction

The Constitution of the Republic of South Africa, 1996 in Chapter 3 Section 40 compels the national, provincial and local spheres of government to adhere to the principles of co-operative government and intergovernmental relations as outline in Section 41. Section 4 of the Intergovernmental Relations Framework Act, 13 of 2005 provides a framework for the three spheres of government and all organs of state to facilitate coordination in the implementation of policy and legislation, including:

- (a) coherent government;
- (b) effective provision of services;
- (c) monitoring implementation of policy; and
- (d) legislation and realisation of national plans.

The Local Government Municipal Systems Act, 32 of 2000 in section 4 requires that municipalities exercise their executive and legislative authority within the constitutional system of cooperative government envisaged in section 41 of the constitution and further that for the purpose of effective co-operative government, organised local government must seek to:

- (a) develop common approaches for local government as a distinct sphere of government;
- (b) enhance co-operation, mutual assistance and sharing of resources among municipalities;
- (c) find solutions for problems relating to local government generally; and
- (d) facilitate compliance with principles of co-operative government and intergovernmental relations.

To adhere to the above legislation, the plans of national, provincial and local government must align in order to address amongst others; social, economic, and environmental challenges towards improving the people's living conditions for a better life for all. The Integrated Development Plans (IDP) of municipalities when developed must align to and be guided by national and provincial strategies and plans.

This chapter discusses the national as well provincial plans and or strategies that guide Integrated Development Planning in local government; as well as how these plans are integrated into the city's IDP.

5.2 National and Provincial plans

“The National Development Plan (NDP) Vision 2030 sets out the long-term vision for the country and provides the programme through which South Africa can advance inclusive socio-economic transformation through development planning”. (Revised Medium-Term Strategic Framework 2019-2024, 94).

The aim of the National Development Plan is to eliminate poverty and reduce inequality by 2030 (NDP 2030). For the elimination of poverty and reduction of inequality to be achieved, the economy must grow faster and in ways that benefit all South Africans, and provide access to better education and economic opportunities to the country's residents, especially young people:

The three pillars of the National Development plan are listed below:

- Achieving a more capable State;
- Driving a strong and inclusive economy; and
- Building and strengthening the capabilities of South Africans.

The six focus areas driving the achievement of the NDP's objectives are listed below:

- Uniting South Africans around a common programme;
- Citizens active in their own development;
- Faster and more inclusive economic growth;
- Building capabilities in legal and other institutions, infrastructure, education and training; sustainable management of the environment, systems of innovation; patterns of spatial development; health; social protection and community safety.
- A capable and Developmental state; and
- Leadership and responsibility throughout society.

The Medium-Term Strategic Framework (MTSF) 2019-2024 supports the objectives of the NDP 2030 to address the triple challenges of unemployment, inequality and poverty and it is informed by several key international and regional policies and commitments and or global governance framework which includes the UN SDGs, the AU's Agenda 2063 and SADC Regional Instruments. The USDG's and AU's agenda 2063 are summarised in the figures below.

Figure 60: Sustainable Development Goals <https://social.desa.un.org/issues/disability/sustainable-development-goals-sdgs-and-disability>



Figure 61: A schematic presentation of the foundation of Agenda 2063 (Agenda 2063 Framework Document) September 2015



The MTSF 2019-2024 aims to address the challenges of unemployment, inequality and poverty highlighted by the NDP: through the following priorities:

- Priority 1: A capable, ethical and developmental state;
- Priority 2: Economic transformation and job creation;
- Priority 3: Education, skills and health;
- Priority 4: Consolidating the social wage through reliable and quality basic services;
- Priority 5: Spatial integration, human settlements and local government;
- Priority 6: Social cohesion and safe communities; and
- Priority 7: A better Africa and world.

Gauteng Growth and Development Strategy 2030 (GGT 2030) : Growing Gauteng Together

The GGT2030 intends to contribute to the achievement of the NDP objectives and grow Gauteng as a province by implementing the following commitments:

- Jobs and infrastructure - a growing, labour-absorbing, inclusive, innovative, sustainable and globally competitive economy. The development of the Gauteng City Region (GCR) is anchored on the Transformation Modernisation and Re-industrialisation (TMR) of the region through the 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.
- Education, skills revolution and health - delivering quality education and quality primary healthcare – and supporting a skills revolution – so that by 2030 the government will be able to establish.
- Integrated human Settlements and land release - -addressing the challenges of spatial fragmentation and spatial inequality to eradicate the poverty in the townships.
- Safety, social cohesion and food security - ensuring that everyone feels safe and secure. and no one goes to bed hungry.
- A capable ethical and developmental state.
- Towards a better Africa and a better world.
- Sustainable Development for future generation.

The GGT203 will be implemented along five development corridors that have distinct industries and different comparative advantages:

- **Northern Corridor:** The Capital of the Republic and the Hub of The Automotive Industry Manufacturing, Innovation, R and D, Aerospace and Defence Industries.
- **Central Corridor:** Johannesburg is Africa's Financial and Technological Nerve Centre and Pre-eminent Hub for Innovation, Research and Development.
- **Western Corridor:** which is anchored around mining to include tourism, agri-business and agro processing.
- **Southern Corridor:** Sedibeng, which has suffered significant deindustrialisation due to the collapse of the steel industry.
- **Eastern Corridor:** Ekurhuleni and OR Tambo International Airport hub into Africa's largest Aerotropolis with advanced manufacturing and agro-processing capabilities as well as globally competitive logistics capacity. Consolidating Ekurhuleni's position as Africa's largest Aerotropolis and manufacturing hub. This includes: Tambo Springs Logistics Gateway; the PRASA-Gibela rail manufacturing hub in Nigel; the expansion of the Airport by Airports Company SA; Industrial Development Zone for jewellery manufacturing; Agro-processing and fuel-cell technology development; the development and investment in the fuel-cell technology; OR Tambo University of Science and Innovation and other major private sector developments taking place along R21 highway.

The Integrated Urban Development Framework

The Integrated Urban Development Framework (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.

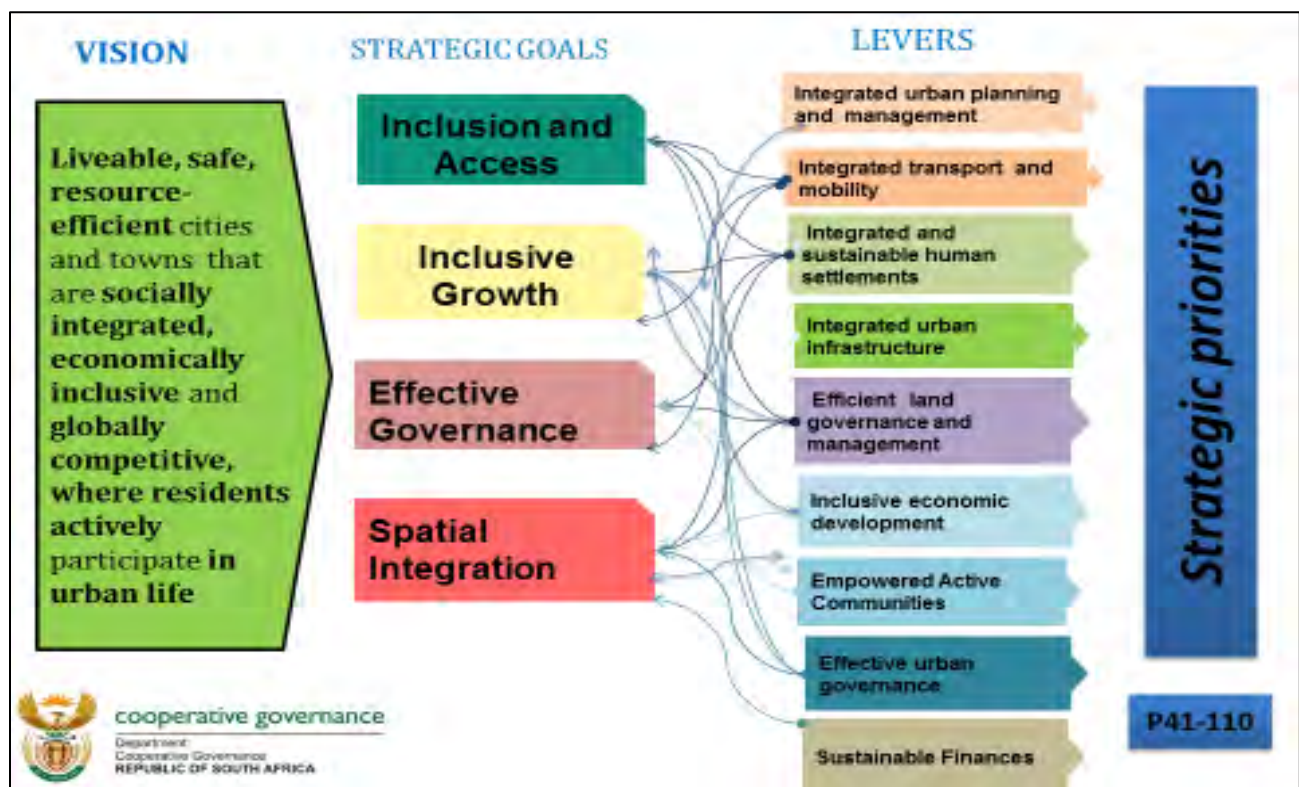
Growth: To harness urban dynamism for inclusive, sustainable economic growth and development.

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 62: 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.

The national and provincial plans have been briefly discussed above. The next section of the chapter will show alignment of the CoE Long term plan (GDS 2025), key 5 year priorities and IDP to the national and provincial plans.

5.3 City Of Ekurhuleni GDS 2055 and IDP

The CoE Growth and Development Strategy 2055 (GDS 2055). intentions are to lead the programme to improve service delivery, transform the Ekurhuleni society, and the growth of Ekurhuleni as a sustainable city.

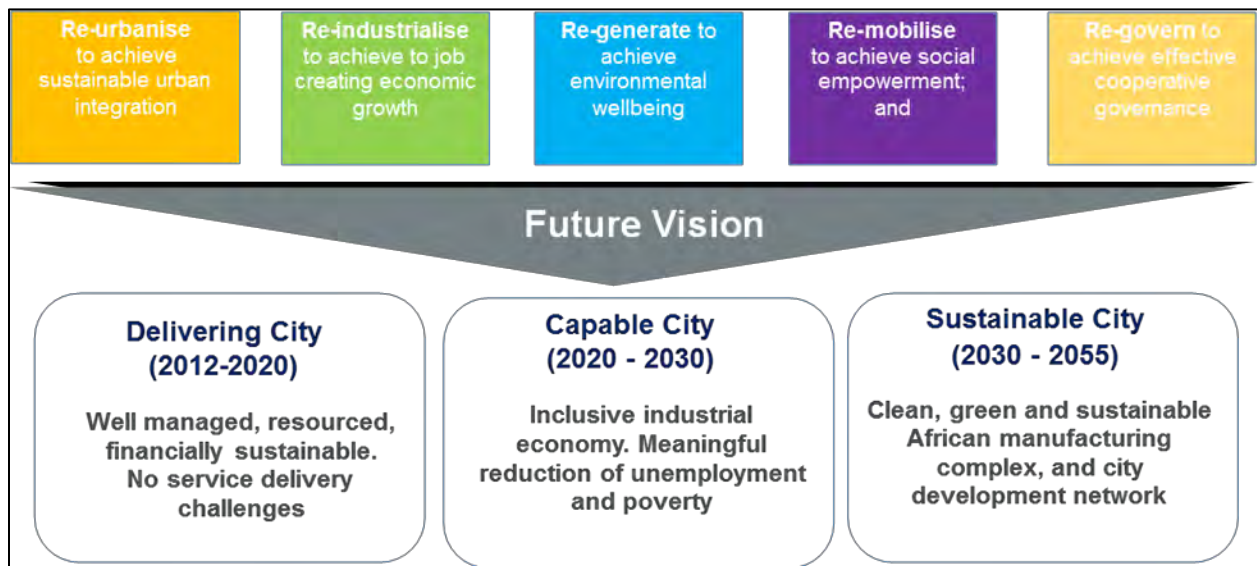
The City of Ekurhuleni's (CoE) Vision as outlined in the GDS 2055 entails ***an immediate commitment to a Delivering City (2012 -2020) which would lay the foundation for a Capable City (2020 -2030) and, ultimately, enable a Sustainable City (2030 -2055).***

The three stages in the GDS 2055 trajectory are as follows:

- **2012 – 2020: Delivering City** - a coherent, tightly managed, enabled and resourced EMM institution will rise to the challenge of delivering services that are nationally competitive, consistent, financially sustainable, efficient and modern.

- **2020 – 2030: Capable City** - Ekurhuleni will adapt to the needs of the energy transition and facilitate a thriving and inclusive industrial economy and meaningful reduction of unemployment and poverty through excellent inter-governmental cooperation, providing competitive package of services and investment options, an integrated, efficient and regionally well connected spatial structure and logistics infrastructure and a well-oiled network of collaborative partnerships with civil society and communities in the City.
- **2030 – 2055: Sustainable City.** Ekurhuleni will be at the leading edge of urban sustainability innovation and will support a clean, green and sustainable African manufacturing complex and a city development network that together have reduced poverty and unemployment. It will be a place where the poor, old, young and disabled are able to access the opportunities of a global society and move freely about the city in order to make their contribution to the city and enjoy its amenities.

Figure 63: CoE Vision: GDS 2055



The GDS 2055 trajectory lies at the heart of a High-Level Strategic Framework for the City to manage its transition through the five strategic themes of “Re-urbanise”, “Re-industrialise”, “Re-generate”, “Re-mobilise” and “Re-govern”.

The **Re-urbanise theme** seeks to enable a process of re-urbanisation of well-connected and networked spaces to ensure a compact and sustainable city. **The Re-industrialise theme** aims at driving a process of on-going re-industrialisation of Ekurhuleni by developing new markets, green economy products, processes, urban systems and technologies through innovation, integrating and extending value chains and modernising, integrating and aligning air, road and rail logistics.

The Re-generate theme's intent is to mainstream biodiversity and ecosystem goods and services so that their full value is recognised, and that their sustainable use is rewarded. **The Re-mobilise theme** aims to build a healthy, active and engaged citizenry which is capable of working in partnership to develop the inter-generational capacity needed to take full advantage of the opportunities that the future presents. **Re-govern theme's** intent is to build the leadership and adaptive capacity, resilience, responsiveness and financial muscle of the city.

The GDS 2055 is implemented through the CoE 5-year **Integrated Development Plan (IDP)**, its **priorities, Strategic Objectives (SO's), outcome indicators** and **targets**. The CoE strategic Objectives are listed below:

- Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance.
- Strategic Objective 2: To build a clean, capable and modernised local state,
- Strategic Objective 3: To promote safer, healthy and socially empowered communities.
- Strategic Objective 4: To protect the natural environment and promote resource sustainability.
- Strategic Objective 5: To create an enabling environment for inclusive growth and job creation.

The chapter has discussed the national, provincial and the city's long-term plans and strategies. The table below illustrates alignment of the above discussed plans to the city's objectives.

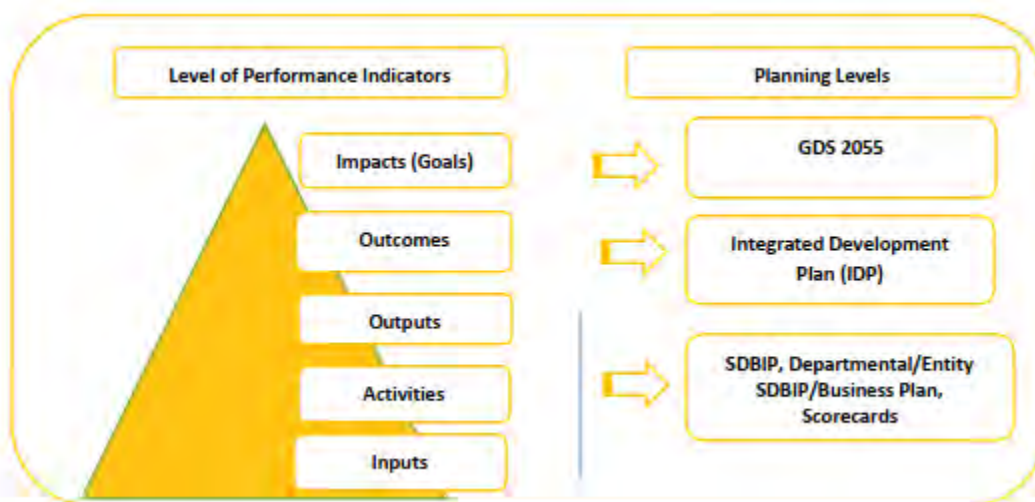
Table 16: Alignment of National, Provincial and CoE Strategies/Objectives

NDP 2023 PILLARS	MTSF 2019-2024 PRIORITY	MTSF 2019-2024 PROGRAMME	GGT2030	IUDF	KPA's	COE GDS THEMATIC AREA	IDP STRATEGIC OBJECTIVE
Achieving a more capable State;	Priority 1: Capable, Ethical and Developmental State	Capable, Ethical developmental state (capable and honest government)	A capable ethical and developmental state.	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and institutional development	RE-Govern: To achieve effective cooperative governance	SO2: To build a clean capable and modernized local state
Driving a strong and inclusive economy;	Priority 1: Capable, Ethical and Developmental State	Capable, Ethical developmental state (capable and honest government)	A capable ethical and developmental state.	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Financial viability and management	RE-Govern: To achieve effective cooperative governance	SO2: To build a clean capable and modernized local state
Building and strengthening the capabilities of South Africans	Priority 2: Economic Transformation and job creation	Economy and Jobs	Jjobs and infrastructure: a growing, labour-absorbing, inclusive, innovative, sustainable	Growth: To harness urban dynamism for inclusive, sustainable economic growth and development.	Local Economic Development	Re-Industrialise: To achieve job creating economic growth	SO5: To create an enabling environment for inclusive growth and job creation.
	Priority 3: Education, Skills and Health	Education and Training and Health	Education,	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices.	Local Economic Development	Re-Mobilise: To achieve social empowerment	SO3: To promote safer healthy and socially empowered communities
	Priority 3: Education, Skills and Health	Education and Training and Health	Safety, social cohesion and food security	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices.	Local Economic Development	Re-Mobilise: To achieve social empowerment	SO3: To promote safer healthy and socially empowered communities
	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	Comprehensive Social Protection	Safety, social cohesion and food security	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices.	Local Economic Development	Re-Mobilise: To achieve social empowerment	SO3: To promote safer healthy and socially empowered communities
	Priority 5: Spatial Integration, Human Settlements and Local Government	Spatial integration, rural economy, human settlements, basic services, public transport, environmental management and climate change	Integrated human Settlements and land release:	Spatial integration: To forge new spatial forms in settlement, transport, social and economic areas.	Service Delivery and Infrastructure Development	Re-Urbanise: To achieve sustainable urban integration	SO1: To deliver reliable, affordable and sustainable services and ensure improved infrastructure maintenance.
	Priority 5: Spatial Integration, Human Settlements and Local Government	Spatial integration, rural economy, human settlements, basic services, public	Sustainable Development for future generation.	Spatial integration: To forge new spatial forms in settlement, transport, social and economic areas.	Spatial planning and sustainable environmental development	Re-Generate: To achieve environmental well being	SO4: To protect the natural environment and promote resource sustainability

NDP 2023 PILLARS	MTSF 2019-2024 PRIORITY	MTSF 2019-2024 PROGRAMME	GGT2030	IUDF	KPA's	COE GDS THEMATIC AREA	IDP STRATEGIC OBJECTIVE
		transport, environmental management and climate change					
	Priority 6: Social Cohesion and Safer Communities	Safe communities and social cohesion	Safety, social cohesion and food security	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices.	Local Economic Development	Re-Mobilise: To achieve social empowerment	SO3: To promote safer healthy and socially empowered communities
	Priority 7: A better Africa and the World	Tourism, Increased regional integration and trade	Towards a better Africa and a better world.	Growth: To harness urban dynamism for inclusive, sustainable economic growth and development.	Local Economic Development	Re-Industrialise: To achieve job creating economic growth	SO5: To create an enabling environment for inclusive growth and job creation.

The CoE had adopted the result-based approach (Framework for Managing Programme Performance Information (FMPPI) National Treasury, 2007) to manage performance information. This approach focuses on the logic model of linking inputs, activities, outputs, outcomes and impacts as illustrated in the figure below;

Figure 64: Result base approach logic: High level review of the City of Ekurhuleni Growth and Development Strategy 2055: *Final Report June 2020 p17*



The city's IDP and SDBIP's contain outcome, output, activity and input indicators and targets. The city's 5-year priorities, IDP Strategic Objectives, Outcome indicators and targets are discussed in the next chapter.

CHAPTER 6: 2022/2023 - 2026/2027 IDP PRIORITIES

6.1 Key Focus Areas for the Term (2022/2023-2026/2027)

This Chapter outlines the Key Focus Areas for the five-year IDP (2022-2027) aligned to the City's Long-term plan (Growth and Development Strategy (GDS) 2055). Central to the 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 are outlined below.

Table 17: KEY FOCUS AREAS FOR THE 2022-2027 IDP

GDS 2055 Thematic Area	IDP Strategic Objectives	2022-2027 Key Focus Areas	IDP (Outcome) indicators
Re-Urbanise: To achieve urban integration	To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance.	Ensuring Sustainable Water Supply - Reduce reliance on Rand water infrastructure for the provision of water – investigate alternative ventures for greater access to sourcing and distribution of water. - Scaling down on non-revenue water – fixing water leaks including inhouse water leaks for indigents. - Water Security – completion and operationalisation of water reservoirs. - Mitigate water outages and water interruptions – provide water tankers. - Rehabilitation of waste facilities, reticulation and capacity expansion. - Minimise sewer spillage – upscale the maintenance of sewer networks. - Explore and implement a better prototype solution for an informal settlement ablution system	- Percentage of households with access to basic sanitation - Percentage of households with access to basic water supply - Percentage of households with access to basic water supply - Percentage of Drinking Water Compliance to SANS241 - Percentage of wastewater samples compliant to water use license conditions - Percentage of non-revenue water
Re-Urbanise: To achieve urban integration	To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance.	Stabilisation of energy/electricity - Investigate diversified energy source. - Increase electricity capacity. - Improve access to electricity to all and broaden the service to new developments and informal settlements. Re-blocking and electrifying additional informal settlements within the remainder of the term. - Enhance access to reliable affordable and sustainable electricity to contribute to ending load shedding. - Introduce load shedding exemptions for	- Percentage of households with access to electricity - Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality - Percentage total electricity losses

GDS 2055 Thematic Area	IDP Strategic Objectives	2022-2027 Key Focus Areas	IDP (Outcome) indicators
		- qualifying industrial customers to ensure continuity of supply and revenue protection. - Upgrade and maintain the electricity network – ensure that the city's electricity assets and infrastructure are well managed and resilient. - Focus on the reduction/elimination vandalism of the city's power infrastructure. - Accelerate to installation of Smart Metering Systems focusing on load control on residential and small commercial properties.	
Re-Urbanise: To achieve urban integration	To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance.	- Consistent and continued collection of waste. - Implement community-based cleaning programme. - Maintenance and continued operationalisation of waste disposal and landfill site. - Treatment of closed landfill sites to improve the health of the community.	- Percentage of households with basic refuse removal services or better - Percentage of scheduled waste collection service users reporting non-collection
Re-Urbanise: To achieve urban integration	To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance.	- Roads and Storm water – Accelerate the maintenance of roads and stormwater systems and fixing of potholes on roads. - Construction of new roads and storm water systems. - Focused based development on roads and storm water construction and prioritizing outstanding roads in townships.	- KM of road network maintained. - Number of potholes reported per 10kms of municipal road network. - km of municipal roads provided to reduce backlogs. - No of required municipal storm water drainage network added.
Re-Urbanise: To achieve urban integration	To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance.	- Implementation of the Integrated Rapid Transport Network and the acceleration of the Harambee public transport with dedicated bus lanes, walkways, stream crossings and curbside stops. - Provision of additional public transport fleet.	- KM of Harambee routes Operationalized.
Re-Urbanise: To achieve urban integration	To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance.	- Provide Serviced Stands targeting employed youth and professionals that can build their own houses. - Provide houses for the 1990's applicants – pensioners, backyard dwellers, people with disabilities, military veterans (verified and accredited). - Deliver decent and affordable rental stock in collaboration with the private sector. - Repossess illegally occupied and redundant buildings – develop them for social housing, recreation and job creation. - Black owned Estates- release three land parcels for development. - Improve the revenue collection of the Ekurhuleni Housing Company. - Land audit – identify dormant unused land.	- Percentage of households living in adequate housing - % reduction in housing backlog - % of informal - settlements provided with interim basic services. - Number of post 1994 townships regularized. - Number of land parcels packaged and released for developments city wide.

GDS 2055 Thematic Area	IDP Strategic Objectives	2022-2027 Key Focus Areas	IDP (Outcome) indicators
Re-Govern: To achieve effective co- operative governance	To build a clean, capable, and modernised local state	- Improve interaction with Ekurhuleni's residents and customers. Improve responsiveness to service delivery interruptions and complaints. - Re-engineer the functionality of the city's call centre and improve integration with service departments. - Enforce the implementation of service delivery standards. - Maintain the Mayoral Service Delivery Outreach Programme (Maintenance, repairs and project monitoring).	- Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan). - Percentage of councillors attending council meetings. - Protest incidents reported per 10 000 population
Re-Govern: To achieve effective co- operative governance	To build a clean, capable, and modernised local state	- Prioritise the agile implementation of Revenue enhancement. - Reduce Liquidity and credit risk. - Eliminate fruitless, wasteful and unauthorized expenditures. - Revise the incentives for consistent payment for settling outstanding debt. - Cost containment. - Smart digital billing, smart and credible billing. - Build more capacity for in-house collection service. - Credit Control Policy review. - Review the current framework to establish the feasibility and fiscal effect on writing-off irrecoverable debt. - Establish procedures and guidelines for the effective subsidization of basic service charges to approved indigent households, within the budgetary and intergovernmental grant guidelines. - Budget – Sustain the provision of consistent basic services, improved repairs and maintenance of public infrastructure, - Project prioritisation must be sensitive to critical ward priorities. - Quality and impactful budgeting and spending [projects that enhance the sustainable provision of and access to infrastructure). - Civic education on the payment of rates and taxes. - Strengthen relationships with all internal and external stakeholders (including AGSA, Public Protector etc.) to ensure compliance. - Cost-cutting measure on legal costs.	- Audit Opinion - Percentage of residential properties in the subsidy market - Percentage of expenditure against total budget - Municipal budget assessed as funded - Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue) - Percentage change in cash backed reserves reconciliation - Percentage change in cash and cash equivalent (short term) - Percentage change of unauthorised, irregular, fruitless and wasteful expenditure - Percentage of total operating expenditure on remuneration - Percentage of total operating expenditure on contracted services - Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure - Percentage change of renewal /upgrading of existing Assets - Percentage change of repairs and maintenance of existing infrastructure - Percentage change in Gross Consumer Debtors' (Current and Non-current) - Percentage of Revenue Growth excluding capital grants - Percentage of net operating surplus margin - Rates revenue as a percentage of the total revenue of the municipality - % of billed amounts collected
Re-Govern: To achieve effective co- operative governance	To build a clean, capable, and modernised local state	- Filling of critical positions. - Upskilling of the city' workforce - Culture of stability and healthy relation between employer and employees (focus on Local Labour Forum).	- Percentage of municipal skills development levy recovered. - Top Management Stability.

GDS 2055 Thematic Area	IDP Strategic Objectives	2022-2027 Key Focus Areas	IDP (Outcome) indicators
Re-Govern: To achieve effective co-operative governance	To build a clean, capable, and modernised local state	- End to corruption – promote good governance, hold persons accountable for fraudulent conduct, ensure there are serious consequences for corruption, fraud and maladministration. - Central corruption watch process.	- Number of alleged fraud and corruption cases reported per 100 000 population. - Number of dismissals for fraud and corruption per 100 000 population
Re-Mobilise: To achieve social empowerment	To promote safer, healthy, and socially empowered communities	- Re-introduce aerobics in the city's parks. - Introduce the city's half marathon. - Support community sporting events including off season games. - Signature event to promote culture and social cohesion. - Support of grand event (e.g., "Arts and the Lake"). - Pursue a modern city library model as part of the Smart City. - Promote a culture of learning and ease of access to information.	- Percentage utilisation rate of community halls. - Average number of library visits per library.
Re-Mobilise: To achieve social empowerment	To promote safer, healthy, and socially empowered communities	- Full capacitation of the city's Disaster and Emergency Management Team. - Respond to and mitigate threats or disasters.	- Number of fire related deaths per 100 000 population. - Number of disaster and extreme weather-related deaths per 100 000 population
Re-Mobilise: To achieve social empowerment	To promote safer, healthy, and socially empowered communities	Prioritise the Curbing of crime. - Create a safe environment for the people of Ekurhuleni. - Eliminate the scourge of illicit drugs in our communities. - Intensify By-Law enforcement - Invest in localised By-Law enforcement. - Protect municipal infrastructure from vandalism. - Combat the theft of electricity cables. - Upskill EMPD officers. - Escalate the number of raids in the city. - Reclaim hijacked buildings. - Ensure more police visibility and presence. - Effective roadblocks. - Grass cutting in crime hotspot areas. - Specialised law enforcement unit to deal with women and LGBTQI in conjunction with NGO's.	- % Increase in interventions to reduce crime and related incidents
Re-Mobilise: To achieve social empowerment	To promote safer, healthy, and socially empowered communities	- Establish a people's campaign to focus on healthcare- with a focus on health care by building, maintaining and capacitating clinics in the city to function 24 hours with permanent doctors and health practitioners. - Develop ward-based health care profiles. - De-commodification of health care and an electronic healthcare data system – to improve	

GDS 2055 Thematic Area	IDP Strategic Objectives	2022-2027 Key Focus Areas	IDP (Outcome) indicators
		the turn-around time for clinic/hospital bookings and visits. - Eradicate queues at Ekurhuleni's facilities. - Continue to eradicate mother to child transmission from 0.5% to zero. - Increase measles vaccination to reach the million mark. - Public awareness and communications strategies and training interventions – ensuring access to female specific healthcare and sexual reproductive healthcare. - Provision of free sanitary towels to women and girls.	
Re-Generate: To achieve environmental wellbeing	To protect the natural environment and promote resource sustainability	- Improve recycling – for personal income and sustenance towards transforming the city into a Green Centre. - Investigate the creation of large-scale recycling co-operatives with major industrial firms. - Maintenance of cemeteries and open spaces, and continued grass cutting. - Well-defined environmental policy structure to be put in place – to contribute to the investment and service delivery environment.	- Tonnes of municipal solid waste sent to landfill per capita. - Tonnes of municipal solid waste diverted from landfill per capita. - Percentage of municipal cemetery plots available. - Percentage of households experiencing a problem with noise pollution. - Recreational water quality (inland)
Re-Industrialise: To achieve job creating economic growth	To create an enabling environment for inclusive growth and job creation	Implement a well -coordinated Spatial, Social and Economic Justice Compact – for an inclusive economic growth trajectory. - Re-engineer the Vukophile Programme – Skills development – incubation of young people. - Stimulate local trading and job creation - release land for local trading precinct, create a platform for flea markets in the townships, promote the sale of locally produced brands. - Enhance the competitiveness of South African black-owned tuckshops by supporting them. - Support informal trading – support the modernisation of South African black-owned fruit and vegetable trading businesses. - Revive the city's tourism route together with the private sector. - Support access to tertiary education through the city's bursary system. - Fast the release of strategic land parcels for the revitalisation of the manufacturing and retail industry. - Pursue the implementation of the Aerotropolis Master Plan. - Expand, Protect and support the city's Special Economic Zones. – for job creation. - Prioritising economic development -	Number of land parcels packaged and released for developments city wide. - Number of work opportunities through EPWP, and other related infrastructure programmes - Rand Value of investments attracted. - R'value of Revenue Generated from leasing of township hubs and Business Licenses & Permits. - Number of CoE enterprises developed. - R'value of Skills Development, Job Creation and Enterprise Development Grant Funding Secured.

GDS 2055 Thematic Area	IDP Strategic Objectives	2022-2027 Key Focus Areas	IDP (Outcome) indicators
		Industrialisation of Ekurhuleni as a workshop of the Gauteng Province to address unemployment. - Improved SMME's development. - Special Economic Zones to be food security hubs for economic activity. - Create a conducive environment for regional economic development, competitiveness, transformation and growth. - Stimulate township economy development, business regulation, and community enterprise development and empowerment. - Assist to formalise and provide financial support to SMME's.	
Re-Industrialise: To achieve job creating economic growth	To create an enabling environment for inclusive growth and job creation	- Release of strategic land parcels for light production, farming and Agri-processing. - Develop and support small scale farmers – farmland release programme. - Mainstream local black farmers into the Ekurhuleni's Fresh Produce Market. - Prioritise the Ekurhuleni Fresh Produce Market for job creation and food security. - Development Programme to deal with household food security while supporting small-scale food traders (ability to access land for medium to large scale farming). - Introduction of home-based food gardens and viable co-operative food garden projects – Fetsa Tlala Programme.	- Rand-value generated in EFPM

6.2 IDP Strategic Objectives

6.2.1 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. The biggest priority in the provision of basic services is improving the lives of the people in the City. In this regard, the city plans to accelerate the provision of quality, equitable and sustainable services to the community of Ekurhuleni in the quest to achieving its mandate to be developmental. This requires a holistic heightened focus on infrastructure development and maintenance.

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. To give greater access to the sourcing and distribution of water the city plans to investigate ventures to reduce over reliance on Rand Water. This will also involve amongst others the modernisation of water management and the detection of water leaks in the city, as well as building internal capacity in respect of water tankers to mitigate the impact of water shortages. Plans are underway to prevent untreated wastewater contaminating the environment, homes, streets, and sidewalks within the municipality to ensure a healthy and safe environment for the Ekurhuleni community.

Some of the programmes to be implemented include amongst others; the replacement of pipes; upgrading and replacement of major over capacitated outfall sewer lines; reduction of water losses/Non-Revenue Water (Water Demand Management); construction of additional water reservoirs and waste water treatment works; construction of new water pump-stations and phasing out of wastewater pump stations; installation and replacement of meters; integration of water and sewer infrastructure; increase in bulk infrastructure (water and sanitation) network and supply to support new developments in identified nodes and zones; water and waste water management - (water harvesting, grey water re-use, waste water recycling); Acid Mine Drainage (use of neutralised water and potable use of desalinated water); and implementation of a communications campaign around service delivery turnaround times.

The population of the city is growing, and this puts pressure on the **management/collection 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. Illegal dumping remains a challenge in the city, which can only be addressed through partnerships and education and awareness. 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. This will also include an investigation on the establishment of a large-scale recycling co-operative with major industrial firms.

The integrated waste management plan and waste minimization strategy will be reviewed in an effort to achieve the following goals; waste prevention, minimization, and recycling; effective and efficient delivery of waste services provided throughout the city; plans and policies that enable effective waste management services and are integrated into all municipal plans; adequate and appropriate physical resources in place to ensure cost-effective waste management; sufficient and appropriately skilled staff utilized optimally to ensure that waste management is effectively carried out in the city and education and awareness of the residents of the impact of waste on their health, well-being and the environment.

The stabilization of Energy/ Electricity is a priority. Provision of **reliable, affordable and sustainable electricity** is central to the plans of the City. The city will develop strategies to reduce resident's vulnerability to load shedding; and continue to investigate the implementation of diversified energy sources and adding to electricity capacity. Plans are underway to introduce load shedding exemptions for qualifying industrial customers for continued supply and revenue enhancement and protection. Upgrading, maintenance and management of the electricity infrastructure is central to improving access.

The city plans to implement programmes on, but not limited to the following; unaccounted for electricity; percentage downtime of network availability; environmental well-being and renewable energy. The installation of Smart Metering systems that will focus on load control on residential and small commercial properties; re-blocking and electrifying of informal settlements and guarding against/ending vandalism to the electricity infrastructure are some of the additional programmes to be focused on.

Investment in safe, reliable, and affordable **public transport**, is essential to the economic development of the city. The implementation of IPTN; Harambee and adding to the fleet is central to improving public transport in the city. The city strives to offer economical transport and fleet services and ensuring that public transport is affordable to further employment opportunities; as well as repairs and maintenance of the city's fleet which is central to providing reliable public transport services.

Integrated **roads and storm water infrastructure** services will be provided with the ultimate objective of giving effect to the envisaged spatial form of the city. Programmes to expand and maintain the roads and stormwater infrastructure will be implemented including focus on the construction of outstanding roads in the townships.

Access to **sustainable housing** will be improved. The key focus will be on the provision of serviced stands; affordable rental stock and housing to the 1990's applicants; pensioners, backyard dwellers, people with disabilities as well as verified and accredited military veterans. The release of strategic land parcels for the development of black owned estates, and the reuse of redundant and illegally occupied buildings as well as a conducting a thorough land audit to identify additional land for human settlements will offer alternative housing solutions. The provision of social housing together with the Ekurhuleni Housing Company will be accelerated and mechanisms to improve revenue collection by the entity will be improved.

6.2.2 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 collection including the management of non-revenue water and unaccounted for electricity; as well as accurate and smart 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. 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.

The city will continue to adopt and implement practices in good governance and deal decisively with corruption. Processes will be put in place to re-engineer the functionality of the city's call centres and enforcing service delivery standards to improve the city's responsiveness to service delivery complaints. The filling of critical positions; upskilling of the current workforce and promotion of a culture of stability and healthy relations between employer and employee are critical.

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. Relationships with all spheres of government and State-Owned Entities (e.g., Auditor General South Africa (AGSA), Public Protector and Human Rights Commission) will be further strengthened to ensure compliance. As part of the performance management process the City will enforce consequence management procedures for the transgression of laws and regulations and non-performance.

6.2.3 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 mobilization and partnerships be strengthened. This strategic objective addresses issues related to access to healthcare, early childhood development (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. Vaccination will be accelerated including the measles vaccination programme. Efforts will be made to ensure that children and the elderly have access to healthcare to maintain good health and women's access to female specific health care and sexual reproductive healthcare is improved.

The city will also implement a programme to provide sanitary towels to women and girls. Testing for and treatment of HIV and TB amongst others will be intensified; and the reduction of mother to child transmission reduced. The implementation of an electronic health management system as well as capacitating clinics to function 24 hours is central to the focus on health campaign.

The city's social development priorities are to advance socio-economic development efforts, to encourage the participation of the disadvantaged in developmental endeavours and to improve the quality of life of individuals, target oriented groups and communities. Social Development programmes will include, indigent support programmes, indigent burials, support for orphans and vulnerable children as a result of HIV and AIDS, programmes aimed at people living with disabilities and the aged, psychological support and counselling, behaviour change and prevention programmes aimed at increasing awareness and intervention on teenage pregnancy and substance abuse, programmes on gender-based violence; promotion and improvement of quality Early Childhood Development (ECD) programmes and implementation of skills development programmes.

To prevent and reduce health risks associated with environmental hazards the city intends to implements the following Environmental Health programmes; investigation and control of all notified occurrences of communicable diseases, food safety for human consumption, ensuring that Ekurhuleni water is free from bacteriological and chemical contamination, reduction of air and noise pollution and reducing illegal dumping and health care waste mismanagement which might be detrimental to human health. The city will also implement the vector control programme which seeks to manage rodent infestation in the metro thereby reducing environmental health risks that can be caused by rodent infestation as well as vector borne diseases.

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.

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, library** (including modern city library model), **arts and culture** facilities and programmes.

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. The following will be introduced to improve sports in the city, Aerobics in the city's parks, city's half marathon and support programmes for sports and other grand events. To promote culture and social cohesion a signature event will be introduced.

Programmes that empower the youth, elderly, woman, disabled and children will be implemented. **GEYODI** is an acronym for (Gender, Youth and Disability). This is an advocacy programme seeking to address issues related to gender mainstreaming, youth development and persons with disabilities in the City. The City has established the following three structures to drive issues of transformation:

- The Ekurhuleni Men's Forum
- Ekurhuleni Women Empowerment Forum and
- The Disability Forum

The following are GEYODI related programmes:

- National Disability Month
- 16 days of activism against women and children abuse (**men and women dialogue**)
- Blind and Deaf awareness
- International Men's Day (**sports day for men**)
- International Women's Day
- Youth and Men's month (**men's dialogue**)
- Take a girl/boy child to work.
- National Women's Day.

The city will continue to provide support to registered indigents in a sustainable manner, and 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. Traffic law policing and traffic safety will be strengthened to improve the level of compliance by all road users throughout the city. Traffic safety is addressed by means of high visibility, awareness campaigns, deploying technology such as camera law enforcement to mention a few. Other programmes that will be implemented to prioritise the curbing of crime include reclaiming of hijacked buildings, grass cutting in high crime areas, increase the number of raids, interventions to reduce the drug challenge, upskilling of EMPD officers, protecting and combating theft and vandalism of municipal infrastructure and programmes for victims of gender based violence as well as the establishment of specialised law enforcement units to address women and LGBTQI crimes together with NGO's.

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.

6.2.4 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 recognized, and their sustainable use is rewarded. The city will continue to protect the natural environment and promote resource sustainability.

A Climate Change Response Strategy 2017 was developed as the overarching framework for all climate change actions and ambitions for the City of Ekurhuleni, and it further outlines the city's climate action and targets for 2030. The process for the development of the City's Green City Action Plan (GCAP) started in October 2020 and was finalised in May 2022 through the release of the final reports.

The Green City Action plan seeks to support the city in achieving its mitigation goals and create a roadmap that will aid the city to become a resilient and carbon neutral city region by 2050. It aims to increase the pipeline of public and private climate-related investments, which can be influenced by city-level policies and plans.

The city views climate action as necessary to reduce greenhouse gas emissions and ensure that global heating is limited. This is imperative as the impacts of climate change aftermath such as flash flooding, heatwaves, droughts, and storms continue to affect cities and vulnerable communities globally. The need to reduce emissions is a pressing one that requires an individual and systematic approach. The City of Ekurhuleni recognizes the role that cities should be playing in emission reduction and has therefore committed itself to be carbon neutral by 2050.

The following principles apply with regards to Climate Change within Ekurhuleni:

Identify and reduce impacts to climate change:

- Identify those sectors that may be vulnerable to the impacts of climate change e.g. energy intense industries, agriculture, human settlements;
- Evaluate the risks associated with vulnerable sectors;
- Ensure that the risk are minimized by enhancing disaster management programmes and effective mitigation and adaptation strategies for those sectors; and
- Reduce risk to flash flooding by improving storm water management systems and rehabilitating/maintaining open areas to attenuate flood water.

Reduce greenhouse gas emissions through:

- The promotion of green technologies in the industry;
- Reduction of methane from landfill sites and agricultural sector;
- The promotion of green building;
- The promotion of public transport; and
- The promotion of alternative energy production i.e., solar, wind, biogas etc.

Improve energy efficiency through:

- The promotion of green technologies in the industry;
- The promotion of green building, solar technologies and alternative energy; and

- The promotion of public transport.

Improve water efficiency through:

- The promotion of green building, rainwater collection of flood attenuation on-site;
- The better control of storm-water systems; and
- The promotion of water recycling technologies.

Reduce waste

- Promotion of reduce, reuse and recycling methods in order to reduce waste at landfill sites; and
- promotion of waste exchange programme between industries, manufactures and businesses

Ekurhuleni's Climate change key commitments

As a signatory to the Durban Adaptation Charter (COP17 Durban 2011), Ekurhuleni joined the international community in calling upon local and sub-national governments to commit and upscale action to accelerate their adaptation efforts by committing to the following:

- Mainstreaming adaptation as a key informant of all local government development planning;
- Understand climate risks through conducting impact and vulnerability assessments;
- Prepare and implement integrated, inclusive and long-term local adaptation strategies designed to reduce vulnerability;
- Ensure that adaptation strategies are aligned with mitigation strategies;
- Promote the use of adaptation that recognizes the needs of vulnerable communities and ensures sustainable local economic development;
- Prioritize the role of functioning ecosystems as core municipal green infrastructure;
- Seek the creation of direct access to funding opportunities;
- To develop an acceptable, robust, transparent, measurable, reportable and verifiable (MRV) register;
- Promote multi-level and integrated governance and advocate for partnerships with sub-national and national governments on local climate action;

- Promote partnerships at all levels and city-to-city cooperation and knowledge exchange;

Some of the initiatives that the city is implementing as a response to climate change and adaptation include the harvesting of landfill gases as well as investigating the possibility of implementing Alternative Waste Treatment Technologies. Environmental Education and public awareness are 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.

The Ekurhuleni waste collection and minimization 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. Grass cutting in open spaces will continue to be implemented. Water conservation, demand management and pollution prevention to protect the existing water resource capacity will be central to the agenda during the current term.

The city has been able to seamlessly provide graves and burial services to the community. There will be on going cleaning and maintenance of the city's cemeteries. Upgrading of cemeteries took place in the various regions according to backlogs in development and infrastructure requirements. Additional land for cemetery development is constantly being investigated for all the regions. The city is moving ahead with the process of digitalizing its cemetery register. Work is in progress to expand the existing crematorium while exploring suitable land for a regional crematorium in the city. The majority of burials still use the old conventional grave methods. The constant challenge is to educate the public and to encourage new alternative burial methods.

6.2.5 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 and its Aerotropolis master 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.

Re-engineering of the Vukuphile Programme; Release of land for local trading and job creation; support of South African black owned tuck shops; modernisation of fruit and vegetables trading businesses; reviving the city's tourism route; providing bursaries to support tertiary education; revitalisation of the manufacturing and retail industry; and the expansion and protection Special Economic Zones are some of the economic development programmes to be implemented.

To improve food security in the city, land will be released for light food production and farming and Agri-processing; small scales farmers will be supported; the Ekurhuleni Fresh Produce Market will be prioritised for job creation programmes. To deal with household food security the Fetsa Tlala Programme will be introduced to support homebased food gardens and viable co-operatives food garden projects.

2022/2023 -2026/2027 City's IDP 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 outcome 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 outcomes.

Table 18: 2022/2027 IDP Scorecard

2022-2023/2026-2027 IDP SCORECARD											
Depart ment	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performan ce 2022/2023)	5 year target (2 0 2 2 / 2 3 - 2 0 2 6 / 2 7)	Annual Targets					Indicator Definition
						2022-23	2023-24	2024-25	2025-26	2026-27	
GDS Thematic Area: Re-Urbanise: To achieve urban integration. Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance.											
City Planning	Improved security of tenure		Number of post 1994 townships regularized	3	23	5	3	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. analysing 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 allocated the houses through leasehold agreements to obtain Title Deeds as a proof of land ownership.
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	EE4. Improved energy sustainability	EE4.1	Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality	1.53MVA	20%	0.85MVA	0.85MVA	1.2MVA	1.2MVA	1.2MVA	The total renewable energy capacity that is available within the municipal jurisdiction via the IPPs, own generation and embedded generators
Energy	EE1. Improved access to electricity	EE 4.4	Percentage total	16.2%	19%	19%	19%	19%	19%	19%	The indicator tracks the total electricity losses. Electricity losses

¹ It must be noted that the political pronouncement was to electrify all informal settlements. This translates to approximately 164,000 households in informal settlements. However, the Energy department has targeted 30,000 households for the next five years. This is due to a number of factors surrounding informal settlements. Energy department, in conjunction with Human Settlements department, is working on a plan to increase this target in the future and source funding from Finance department

2022-2023/2026-2027 IDP SCORECARD											
Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2022/2023)	5 year target (2022/23 - 2026/27)	Annual Targets					Indicator Definition
						2022-23	2023-24	2024-25	2025-26	2026-27	
			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%	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 Formula: ((1) Number of households receiving at least once-weekly refuse removal services / (2) Total number of households in the municipality) x100
Environmental Resource and Waste Management	ENV3. Increased access to refuse removal	ENV3.2	Percentage of scheduled waste collection service users reporting non-collection	New Indicator	1%	0	5%	4%	3%	1%	The number of scheduled waste collection service users who report an instance of non-collection of scheduled waste collection out of the total population of scheduled waste service users based on the number of municipal scheduled waste removal collection points over the reporting period. A scheduled waste collection service user is someone residing at a site for which the municipality provides a scheduled collection service on a weekly basis. The indicator measures the number of reported instances of non-collection of scheduled waste collection in relation to the total number of service points multiplied by 52 weekly collections. Formula: '(1) Number of scheduled waste service reports of non-collection/ ((2) Total number of scheduled waste service collection points x 52). The denominator scheduled weekly service point being 748 110 and the numerator been a maximum of 37 406 service point disrupted accounting for a maximum of 5%.
Human Settlements	HS1. Improved access to adequate housing (incl. security of tenure)	HS1.1	Percentage of households living in adequate housing ²	82.08	85.52	82.32	82.56	83.45	84.41	85.52	'Adequate housing' has seven elements: legal security of tenure, services, affordability, habitability, accessibility, location and cultural adequacy. For the purposes of this indicator, adequate

² The Percentage of households living in adequate housing target is based on the 2011 StatsSA General Household Survey indicating that Formal dwellings 77,4% in the City. The calculation is done by adding the number of planned housing opportunities for each financial year to the 77,4 % Formal dwellings baseline data and dividing it with the total number of household in the City obtained from the STATSA.

2022-2023/2026-2027 IDP SCORECARD											
Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2022/2023)	5 year target (2022/23 - 2026/27)	Annual Targets					Indicator Definition
						2022-23	2023-24	2024-25	2025-26	2026-27	
											housing is defined as "formal" housing in terms of the Statistics South Africa definition used in the General household Survey, which is "A structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere", thereby excluding informal (whether in informal settlement or back yard) and traditional dwellings. The indicator is therefore the number of households residing in formal dwellings as a percentage of the total number of households within the municipality.
Human Settlements	Adequate housing and improved quality living environments.		% reduction in housing backlog	421657 ³	14% ⁴	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%	The indicator tracks the total number of informal settlement (163) 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. 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. An informal settlement must receive at minimum the four services (water, sanitation waste and energy) for the indicator to be considered achieved.
ICT	Promotion of social and economic inclusion		Number of new Wi-Fi hotspots/nodes provided with Wi-Fi	200	9 000	100 Wi-Fi nodes	100 Wi-Fi nodes	200 Wi-Fi nodes	200 Wi-Fi nodes	300 Wi-Fi nodes	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

³ 421 657 is the housing backlog for Ekurhuleni.

⁴ 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%.

2022-2023/2026-2027 IDP SCORECARD											
Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2022/2023)	5 year target (2022/23 - 2026/27)	Annual Targets					Indicator Definition
						2022-23	2023-24	2024-25	2025-26	2026-27	
											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).
ICT	To achieve Urban Integration		Km of (fibre) broadband installed	700km	700km	50km	50km	100km	200km	200km	The number of km of broadband fibre deployed and commissioned
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	The indicator tracks the number of land parcels packaged and released for various developments city wide.
Roads and Storm water	Improved quality of road network	TR6.2	Number of potholes reported per 10kms of municipal road network	New Indicator	2.9	0.3	0.4	0.5	0.5	0.6	The indicator measures the number of potholes reported to the municipality normalised for the length of the municipality's surfaced road network. A municipal road network typically consists of residential roads and roads in built-up areas within its borders, that allow for the movement of goods, services and people that are the responsibility of the municipality to maintain. Potholes are defined as a depression in a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It is usually the result of water in the underlying soil structure and traffic passing over the affected area. This indicator does not count multiple reports of the same pothole at the same location. This indicator is worded such that potholes are counted once and only once they have been reported, signalling awareness of and dissatisfaction with road quality by the public. Each municipality may have different systems or protocols to determine when it receives multiple reports for the same pothole. The Standard Operating Procedure by the municipality for the indicator should be instructive in this regard.
Roads and Storm water	Improved condition of roads		km of municipal roads provided to reduce backlogs	6.112 km in (Backlog 1658 km ⁵ PMS 2018)	75.66 km	9.49 km	15 km	17.8 km	17.8 km	15 km	This indicator measures the departmental mandate (in Kms) of improving the overall state of the roads within the Metro. 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

⁵ 1658 km of roads in Ekurhuleni do not meet the required standard – the number represents the backlog that must be eradicated.

2022-2023/2026-2027 IDP SCORECARD											
Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2022/2023)	5 year target (2022/23 - 2026/27)	Annual Targets					Indicator Definition
						2022-23	2023-24	2024-25	2025-26	2026-27	
											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).
Roads and Storm water	Flooding and damage to infrastructure risks reduced		No of required municipal storm water drainage network added	16 systems in (Backlog 244 systems to be provided)	150 systems	19 systems	16 systems	38 systems	23 systems	23 systems	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.
Roads and Storm water	Improved quality of municipal road network		KM of road network maintained	1262 km	10227 km	865 km	1250 km	3265 km	2117.5 km	2210 km	The indicator is tracking the kilometres of roads maintained in COE. In this context the kilometres of roads maintained means a) the kilometres of strategic roads (Classes 1 to 3) maintained, b) the kilometres of secondary tarred roads (classes 4 and 5) maintained, c) the kilometres of gravel roads maintained d) the kilometres of informal gravel roads maintained and e) the road signs maintained expressed in kilometre terms (8 signs is equal to one equivalent kilometre) and f) the kilometres of roads rehabilitated. Maintenance of roads in this context means the reinstatement of the riding quality to an acceptable standard by addressing potholes, crack sealing, sealants, localised patching, overlays, grading
Transport and Fleet Management	TR3. Reduced travel time	TR3.1	KM of Harambee routes Operationalized	21 km	36kms	0km	0km	Phase 1B 19km (Kempton Park-Rhodesfield to Boksburg) Phase 1C 17km (Boksburg to Vosloorus)	0km	0km	The indicator is tracking the total kilometres of roads on which the Harambee bus service that will be operationalized.

2022-2023/2026-2027 IDP SCORECARD											
Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2022/2023)	5 year target (2022 / 23 - 2026 / 27)	Annual Targets					Indicator Definition
						2022-23	2023-24	2024-25	2025-26	2026-27	
Water and Sanitation	WS1. Improved access to sanitation	WS1.1	Percentage of households with access to basic sanitation	⁶ 86.3%	86.80%	86.50%	86.60%	86.70%	86.80%	86.90%	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).
Water and Sanitation	WS2. Improved access to water	WS2.1	Percentage of households with access to basic water supply	⁷ 94.1%	94.60%	94.30%	94.40%	94.50%	94.60%	94.70%	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	WS4. Improved quality of water sanitation	WS3.3	Frequency of unplanned water service interruptions	42	34	35	40	37	34	35	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. Improved quality of water (incl. wastewater)	WS4.2	Percentage of wastewater samples compliant to water use license conditions	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%	34,50%	36,05%	35,59%	35,13%	34,67%	34,50%	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).
Water and	WS5. Improved water sustainability	WS5.2	Total water losses	36%	34,50%	36,05%	35,59%	35,13%	34,67%	34,50%	Total (apparent and real) losses, expressed in terms of annual volume lost per service connection per day.

⁶ The baseline is as per 2016 StatsSA Community Survey

⁷ The baseline is as per 2016 StatsSA Community Survey

2022-2023/2026-2027 IDP SCORECARD											
Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2022/2023)	5 year target (2022/23 - 2026/27)	Annual Targets					Indicator Definition
						2022-23	2023-24	2024-25	2025-26	2026-27	
Sanitation											
Water and Sanitation	WS5. Improved water sustainability	WS5.3	Total per capita consumption of water	36%	34,50%	36,05%	35,59%	35,13%	34,67%	34,50%	The total system input volume minus the total exported (raw and treated) water per population per day of the assessment period.
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state											
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	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.
Finance	Improved functionality of the property market	HS2.2	Percentage of residential properties in the subsidy market	5%	5%	5%	5%	5%	5%	5%	This indicator measures the total number of formalised residential properties on the municipal valuation roll valued at R150 000 or less- what is commonly recognised as the subsidy market range. All residential properties, including those that are zero-rated, are considered within this indicator. This number is divided by the total number of residential properties on the municipal valuation roll (and supplementary valuation roll).
Finance	FM1. Enhanced municipal budgeting and implementation	FM1.1	Percentage of expenditure against total budget	99.9	95%	95%	95%	95%	95%	95%	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.
Finance	FM1. Enhanced municipal budgeting and implementation	FM1.2	Municipal budget assessed as funded (Y/N) (National)	Y	Y	Y	Y	Y	Y	Y	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

2022-2023/2026-2027 IDP SCORECARD											
Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2022/2023)	5 year target (2022 / 23 - 2026 / 27)	Annual Targets					Indicator Definition
						2022-23	2023-24	2024-25	2025-26	2026-27	
											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.
Finance	FM2. Improved financial sustainability and liability management	FM2.1	Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)	New Indicator	18%	28%	28%	20%	18%	18%	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.
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%	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.
Finance	FM3. Improved liquidity management	FM3.1	Percentage change in cash and cash equivalent (short term)	New Indicator	53%	26%	(1492%)	113%	53%	53%	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.
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 previous UIFW	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 previous UIFW	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 previous UIFW	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.
Finance	FM4. Improved expenditure management	FM4.2	Percentage of total operating	New Indicator	30%	30%	30%	30%	30%	30%	The indicator measures the extent of remuneration costs to total operating expenditure. To control this indicator, an organisational

2022-2023/2026-2027 IDP SCORECARD											
Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2022/2023)	5 year target (2022/23 - 2026/27)	Annual Targets					Indicator Definition
						2022-23	2023-24	2024-25	2025-26	2026-27	
			expenditure on remuneration								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.
Finance	FM4. Improved expenditure management	FM4.3	Percentage of total operating expenditure on contracted services	New Indicator	6%	6%	6%	6%	6%	6%	This indicator measures the extent to which the municipality financial resources are committed towards contracted services to perform municipal related functions. Contracted services refers 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.
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%)	The indicator measures the year-on-year growth of own funding to fund capital expenditure of the municipality. Internally generated funds refers to monies received from borrowings and municipal operating revenue to fund capital expenditure.
Finance	FM5. Improved asset management	FM5.2	Percentage change of renewal/upgrading of existing Assets	New Indicator	(0,8%)	(29,2%)	(6,9%)	9,8%	(0,8%)	(0,8%)	This indicator measures the extent to which the municipality prioritise or protect its existing infrastructure assets. 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.
Finance	FM5. Improved asset management	FM5.3	Percentage change of repairs and maintenance of existing infrastructure	New Indicator	12%	17%	9%	11%	12%	12%	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.
Finance	FM7. Improved revenue and debtors management	FM7.1	Percentage change in Gross Consumer Debtors' (Current and Non-current)	New Indicator	(15%)	(15%)	(15%)	(15%)	(15%)	(15%)	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
Finance	FM7. Improved revenue and debtors management	FM7.2	Percentage of Revenue Growth excluding capital grants	New Indicator	4.8%	4.8%	4.8%	4.8%	4.8%	4.8%	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.
Finance	FM7. Improved revenue and debtors management	FM7.3	Percentage of net operating surplus margin	New Indicator	1%	1%	1%	1%	1%	1%	The indicator assesses the extent to which the municipality generates operating surplus. Operating surplus is the difference between operating revenue and operating expenditure.
Finance	LED2. Improved	LED2.1	Rates revenue as a	New Indicator	14%	14%	14%	14%	14%	14%	The R-value of property rates revenue collected by the

2022-2023/2026-2027 IDP SCORECARD											
Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2022/2023)	5 year target (2022/23 - 2026/27)	Annual Targets					Indicator Definition
						2022-23	2023-24	2024-25	2025-26	2026-27	
	levels of economic activity in municipal economic spaces		percentage of the total revenue of the municipality								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.
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 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. The skills development levy is a levy imposed to encourage learning and development in South Africa as a percentage of the municipal salary bill. The funds are paid to the South African Revenue Service and can be recovered on the completion of successful skills development. Formula: ((1) R-value of municipal skills development levy recovered/ (2) R-value of the total qualifying value of the municipal skills development levy)
Human Resources	GG1. Improved municipal capability	GG 1.2	Top Management Stability	90	90 days ⁸	90	90	90	90	90	Top management is defined as Section 56 and 57 Managers, as per the Municipal Systems Act (2000). This refers to 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, as a percentage of the total number of possible working days for those positions in a calendar year. Where a full-time employee is under suspension or has taken extended sick leave (more than 2 weeks), this should not be counted towards the standard working days of a fully appointed official. Formula: ((1) Sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement) / (2) Aggregate working days for all S56 and S57 posts)
Human Resources	GG5. Zero tolerance of fraud and	GG 5.2	Number of dismissals for fraud	10	≤ ⁹ 10	≤10	≤10	≤10	≤10	≤10	The number of dismissals for fraud and corruption reported to the municipality during the period under review, normalised per 100

⁸ 90 days – after closing of advertisement

⁹ The city is targeting 10 or less dismissals per financial year.

2022-2023/2026-2027 IDP SCORECARD											
Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2022/2023)	5 year target (2022 / 23 - 2026 / 27)	Annual Targets					Indicator Definition
						2022-23	2023-24	2024-25	2025-26	2026-27	
es	corruption		and corruption per 100 000 population								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. Formula: ((1) Number of dismissals for fraud and corruption in the municipal area/ ((2) Total population of the municipality / 100 000).
Internal Audit	GG5. Zero tolerance of fraud and corruption	GG 5.1	Number of alleged fraud and corruption cases reported per 100 000 population	¹⁰ 1.33	1.33	0	0	1.33	1.33	1.33	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 Formula: ((1) Number of alleged fraud and corruption cases reported to the municipality / ((2) Total population of the municipality / 100 000).
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).	96%	96%	96%	96%	96%	96%	96%	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. Formula: ((1) Functional ward committees) / (2) Total number of wards)
Legislature	GG4. Improved council functionality	GG 4.1	Percentage of councillors attending council meetings	89%	89%	89%	89%	89%	89%	89%	The average percentage of members of the municipal council that attended council meetings. Formula: ((1) The sum total of all councillor attendance of all council meetings / ((2) The total number of council meetings x (3) The total number of council members in the municipality))
Service Delivery Coordination	GG2. Improved municipal responsiveness	GG2.3	Protest incidents reported per 10 000 population	0	≤20	0	≤5	≤5	≤5	≤5	The number of protest incidents without municipal authorisation reported to have taken place on a public road or public space within municipal boundaries in the past financial year normalised per the population. This indicator tracks all unauthorised protests

¹⁰ 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

2022-2023/2026-2027 IDP SCORECARD											
Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2022/2023)	5 year target (2022/23 - 2026/27)	Annual Targets					Indicator Definition
						2022-23	2023-24	2024-25	2025-26	2026-27	
tion											reported to occur within the municipal area, not only those related to service delivery. An unauthorised protest is a public display of grievance or concern by a group of more than 15 people for which a written approval from the local municipality has not been obtained in advance. Reported incidents means every unique incident of protest which the municipality has received a direct or indirect report for, whether in-progress or after the fact, regardless of whether the protest was aimed at the municipality or not. Formula: ((1) Simple count of all unauthorised protest incidents reported / (2) Total population of the municipality) x 10 000
GDS Thematic Area: Re-mobilise to achieve social empowerment											
Strategic Objective 3: To promote safer healthy and socially empowered communities											
Disaster and Emergency Management Services (DEMS)	FD1. Mitigated effects of fires and disasters	F D 1.1	Number of fire related deaths per 100 000 population	0,0068	0,0059	0.0068	0,0068	0,0065	0,0062	0,0059	This is a measure of the incidence of reported deaths by the municipality attributed to fire or fire-related causes (e.g. smoke inhalation), normalised per population. This refers to municipal reporting of all known deaths related to fire within the municipal area. Formula:(1) Number of reported deaths attributed to fire or fire-related causes / (2) Total population of the municipality x 100 000 The number of fire related deaths will be reduced from 23 in 2020 to 20 in 2025. The population figure used for the calculation is 3,970,000 based on the 2021 Ekurhuleni Community survey by Stats SA.
Disaster and Emergency Management Services (DEMS)	FD1. Mitigated effects of fires and disasters	F D 1.2	Number of disaster and extreme weather-related deaths per 100 000 population	0	10	0	5	3	2	0	This indicator measures the incidence of reported deaths that a municipality considers to be the direct or indirect result of disaster incidents and extreme weather events, normalised per population. Disaster is defined in terms of the Disaster Management Act as "a progressive or sudden, widespread or localised natural or human-caused occurrence which- a) causes or threatens to cause- i) death, injury or disease; ii) damage to property, infrastructure or the environment; or iii) disruption of life of a community; and b) is of a magnitude that exceeds the ability of those affected by the disaster to cope with its effects using only their own resources". Extreme weather refers to unexpected, unusual, severe or unseasonal weather events; weather at the extremes of the historical distribution of the range seen in the past. This could be inclusive of heat waves, flooding, drought,

2022-2023/2026-2027 IDP SCORECARD											
Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2022/2023)	5 year target (2022 / 23 - 2026 / 27)	Annual Targets					Indicator Definition
						2022-23	2023-24	2024-25	2025-26	2026-27	
											storm surges, etc. Where fires are the result of extreme weather events or disasters, they would also be considered within this indicator, but would otherwise find expression in the other indicator. Formula: ((1) Number of reported deaths related to disasters or extreme weather events / (2) Total population of the municipality) x 100 000
Ekurhuleni Metropolitan Police Department (EMPD)	Improved community safety	EMPD 1	% Increase in interventions to reduce crime and related incidents	140	10%	2%	2%	2%	2%	2%	The indicator measures the percentage 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.
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	6%	10%	6%	7%	7%	9%	10%	The percentage of available hours across all community halls that are booked in a year. Formula: ((1) Sum of hours booked across all community halls in the period of assessment / (2) Sum of available hours for all community halls in the period of assessment). The unit of measure is the percentage of hours of community hall bookings: baseline of 6% is determined as follows (Sum of hours booked = 80,003 / sum of available hours per period – 1.407,440 = 6%)
Sports Recreation Arts and Culture (SRAC)	HS3. Increased access to and utilisation of social and community facilities	HS 3.6	Average number of library visits per library	1.093	6.604	1.145	1.250	1.354	1.395	1.458	The average number of library visits per library per year. This measures only municipality managed libraries. Formula: (1) Total number of library visits / (2) Count of municipal libraries The target represents the number of library visits per year to be divided by the number of libraries in the city. In 2022/2023 the city had 48 Libraries (47 Functional and 1 closed for refurbishment) and it will remain 48 libraries for the period. Number of Library visits per year Y1: 55 000; Y2 60 000, Y3 65 000; Y4 67 000; Y5 70 000 = 317 000 . Baseline 52500.
GDS Thematic area: Re-generate to achieve environmental well-being Strategic Objective 4: To protect the natural environment and promote resource sustainability											

2022-2023/2026-2027 IDP SCORECARD											
Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2022/2023)	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	The percentage of the municipality's solid waste that is disposed of in licensed (sanitary) landfills. Landfills refer to an official site approved for the disposal of waste materials. Municipal solid waste refers to waste collected by or on behalf of municipalities. This is inclusive of household, commercial, bulky, garden and open space cleaning waste, but excludes wastewater, builders or hazardous waste. Formula: (1) Tonnes of waste disposed of in a licensed landfill / (2) Total population 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.
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	The tonnage of the municipality'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). Formula: [(1)Tonnes of municipal waste diverted from landfill through municipal facilities] / [(2)total population] (2017/2018 =232 821 TONNES)
Environmental Resource and Waste Management	HS3. Increased access to and utilisation of social and community facilities	HS3.7	Percentage of municipal cemetery plots available	9%	2%	12%	9%	7%	5%	2%	The number of burial plots currently available within active, municipal-owned cemeteries as a percentage of the total amount of burial plots in all municipal-owned cemeteries. Municipalities may have different policies and approaches providing for available plots, including where 'stacking' or other provisions for burial are made. Based on the municipalities current policy provisions and used plots, the indicator measures what percentage of the total available cemetery capacity in active cemeteries is currently utilised.

2022-2023/2026-2027 IDP SCORECARD											
Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2022/2023)	5 year target (2022/23 - 2026/27)	Annual Targets					Indicator Definition
						2022-23	2023-24	2024-25	2025-26	2026-27	
											Formula: (1) Number of available municipal burial plots in active municipal cemeteries / (2) Total capacity of all burial plots in active municipal cemeteries X100. The baseline numerator in year 1 is 60 000 burial plots and diminish by 12 000 per annum. The common denominator is 511 694 equivalent of 301 hectares with 1700 burial plots per hectare. The denominator represents total capacity of Zuurbekom, TT Nkobi, Boksburg Subregional, Vlaktefontein, Lala Ngoxolo, Mooifontein, Mooifontein A&B, and Petersfield/Springs Memorial active cemeteries
Health and Social Development	ENV1. Improved air quality	ENV 1.3	Percentage of households experiencing a problem with noise pollution	0% (0/1299490)	0.012%	0.012%	0.012%	0.012%	0.012%	0.012%	The percentage of households that report "Excessive noise/noise pollution" as an environmental problem experienced in their community. Formula: '((1) Number of households experiencing noise pollution / (2) Total number of households in the municipality) X100 The unit of measure is the percentage of households experiencing a problem with noise pollution. The number of households experiencing problem with noise pollution will be reduced from 216 in 2017/2018, 194 in 2018/2019, and 172 in 2019/2020 to 150 in 2020/2021. The denominator is number of households in Ekurhuleni in 1 299 490.
GDS Thematic Area: Re-industrialise in order to achieve job creating economic growth Strategic Objective 5: To create an enabling environment for inclusive growth and job creation											
Economic development	Reduce unemployment	GG 6.12	Number of work opportunities through EPWP, and other related infrastructure programmes	3842	36 000	7200	7200	7200	7200	7200	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	R2 000 000 000	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

2022-2023/2026-2027 IDP SCORECARD											
Department	Outcome	Ref No.	IDP Performance Indicator (Outcomes)	Baseline (estimated Annual Performance 2022/2023)	5 year target (2022/23 - 2026/27)	Annual Targets					Indicator Definition
						2022-23	2023-24	2024-25	2025-26	2026-27	
											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	R2 120 000	R424 000	R424 000	R424 000	R424 000	R424 000	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	R23 329 060.69	R157 000	29 000 000	32 000 000	32 000 000	32 000 000	32 000 000	The indicator measures the total rand value or amount of revenue generated from the Ekurhuleni Fresh Produce Market (EFPM)
Economic Development	Improved skills and capacity amongst Ekurhuleni residents		Number of CoE enterprises developed	R23 329 060.69	R157 000	29 000 000	32 000 000	32 000 000	32 000 000	32 000 000	The indicator tracks the number of CoE enterprises developed
Economic Development	Improved skills and capacity amongst Ekurhuleni residents		R'value of Skills Development, Job Creation & Enterprise Development Grant Funding Secured.	New KPI	R1bn	200 mil	200 mil	200 mil	200 mil	200 mil	The indicator tracks the R'value of EPWP & PEP Grant Funding Secured.

List of Circular 88 Outcome Indicators not included in the 2023 / 2024 IDP scorecard

The table below presents a list of the MFMA Circular 88 (Addendum 4) Outcome Indicators that the city is currently not in a position to include in the 5-year IDP Scorecard.

Table 19: Outcome Indicators not Implemented in the 2023/2024 Financial Year

Department	Indicator	Result Level	Tier	Reasons why the C88 Indicators are not included in the 2023 / 2024 IDP Scorecard
Water and Sanitation	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline	Outcome	Tier 1	The City is measuring the sewer complaints callouts resolved and therefore does not have the capacity of measuring the frequency of sewer blockages. It is financially not viable as the city is focusing on the infrastructural upgrades and development.
Water and Sanitation	WS3.2 Frequency of water mains failures per 100 KMs of pipeline	Outcome	Tier 1	The City is measuring the water complaints callouts resolved and therefore does not have the capacity of measuring the frequency of water mains failures. It is financially not viable as the city is focusing on the infrastructural upgrades and development.
Water and Sanitation	ENV5.2 Recreational water quality (inland)	Outcome	Tier	
Water and Sanitation	WS5.4 Percentage of water reused	Outcome	Tier 2	The City does not reuse water within the system. Those are future water conservation plans.
Energy	EE3.1 System Average Interruption Duration Index	Outcome	Tier 2	For the City to be able to report on these KPI's, it requires the SCADA system to report accurately on the SAID, CAID, SAIF and CAIF. The city does not have the SCADA system. The department is busy with a manual process to gather information to at the least report manual before 2025. The city is unable to install the SCADA system currently due to it being prohibitively expensive and given the city's current financial constraint.
Energy	EE3.2 Customer Average Interruption Duration Index	Outcome	Tier 2	For the City to be able to report on these KPI's, it requires the SCADA system to report accurately on the SAID, CAID, SAIF and CAIF. The city does not have the SCADA system. The department is busy with a manual process to gather information to at the least report manual before 2025. The city is unable to install the SCADA system currently due to it being prohibitively expensive and given the city's current financial constraint.
Energy	EE3.3 System Average Interruption Frequency Index	Outcome	Tier 2	For the City to be able to report on these KPI's, it requires the SCADA system to report accurately on the SAID, CAID, SAIF and CAIF. The city does not have the SCADA system. The department is busy with a manual process to gather information to at the least report manual before 2025. The city is unable to install the SCADA system currently due to it being prohibitively expensive and given the city's current financial constraint.
Energy	EE3.4 Customer Average Interruption Frequency Index	Outcome	Tier 2	For the City to be able to report on these KPI's, it requires the SCADA system to report accurately on the SAID, CAID, SAIF and CAIF. The city does not have the SCADA system. The department is busy with a manual process to gather information to at the least report manual before 2025. The city is unable to install the SCADA system currently due to it being prohibitively expensive and given the city's current financial constraint.

Department	Indicator	Result Level	Tier	Reasons why the C88 Indicators are not included in the 2023 / 2024 IDP Scorecard
Human Settlements	HS1.1 Percentage of households living in adequate housing	Outcome	Tier 1	Currently, there is no adequate internal capacity, resources and controls to track and monitor this indicator to ensure its validity, accuracy and completeness as well as ability to produce the relevant and credible PoE to support the actual output . This indicator will be included in future once the City has reached the desired readiness level
Human Settlements	HS1.3 Percentage of informal settlements upgraded to Phase 3	Outcome	Tier 2	At the moment the upgrading of informal settlement in the City is mainly at pre-planning phase and has not yet culminated into Phase 3 level. The indicator will be included in the SDBIP in future once all processes and activities that lead to Phase 3 upgrades are fulfilled
Human Settlements	HS2.2 Percentage of residential properties in the subsidy market	Outcome	Tier 2	The internal controls and data collection methods to ensure accurate monitoring and reporting are currently not adequate, this indicator will therefore be included in future once the desired readiness level is achieved.
Human Settlements	HS2.3 Percentage of households living in formal dwellings who rent	Outcome	Tier 1	The City currently building adequate internal capacity and controls to track and monitor the indicator to ensure integrity ,validity, accuracy and completeness of data. This indicator will only be included in future once the desired readiness level is achieved.

The chapter below discusses the city's multi financial plan which funds the city's priorities towards achieving the city's outcomes.

CHAPTER 7: ORGANISATIONAL PERFORMANCE MANAGEMENT

7.1 Introduction

The performance management system adopted by the CoE supports the statutory requirements set out in Chapter 6 of the Municipal Systems Act, 32 of 2000 and its amendments. Section 38 of the MSA requires “A municipality to:

(a) establish a performance management system that is:

- (i) commensurate with its resources;
- (ii) best suited to its circumstances, and
- (iii) in line with the priorities, objectives, indicators and targets contained in its integrated development plan.

(b) promote a culture of performance management among its political structures, political office bearers and councillors and in its administration; and

(c) administer its affairs in an economical, effective, efficient and accountable manner.”

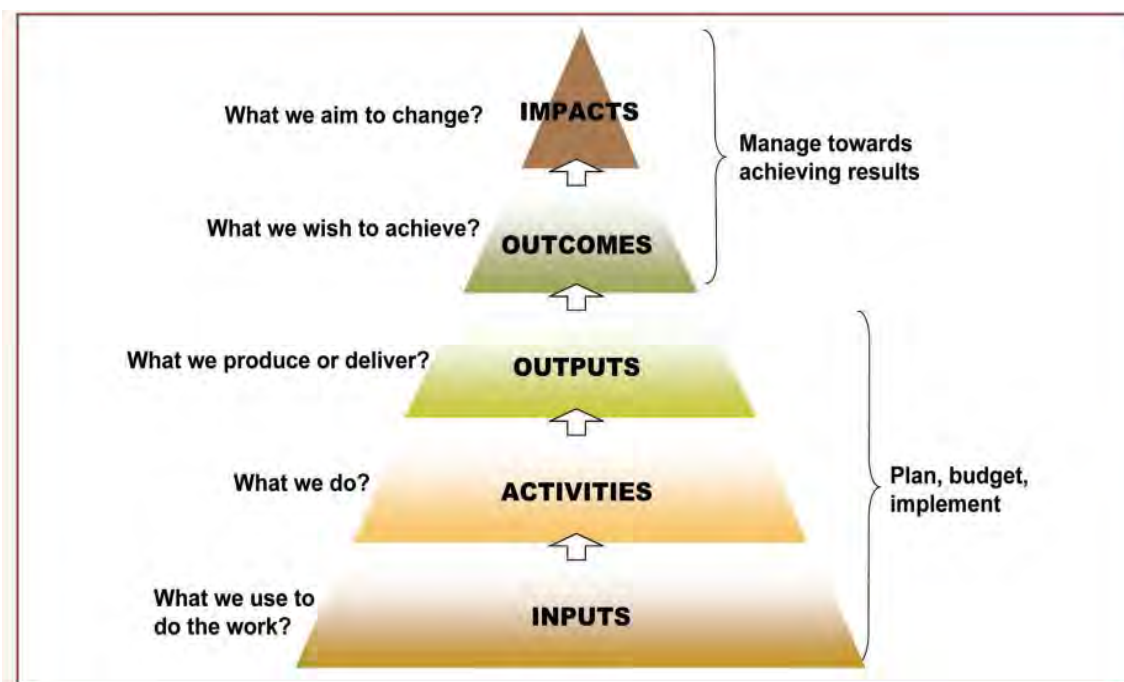
The Performance Management system of the City of Ekurhuleni is development in terms of the guidelines contained in the Municipal Planning and Performance Management Regulations 2001. The Regulations in section 7 (1) state that a performance management framework of a municipality must explain how the processes of performance planning, monitoring, measurement, review, reporting and improvement will be implemented. This chapter of the IDP provides a summary of the City of Ekurhuleni’s performance management System which in terms of section 8 of the above-mentioned regulations must be adopted prior to or at the same time as the development of key performance indicators and targets in accordance with the IDP.

The planning and implementation of the CoE Performance Management System takes into consideration the Policy Framework for the Government Wide Monitoring and Evaluation (GWM&E) System, published in 2007 by the Presidency, as well the Framework for Managing Programme Performance Information (FMPPI), published in 2007 by National Treasury.

The results-based approach to managing service delivery (National Treasury: Framework for Managing Programme Performance Information, 2007) as well as the guidelines thereof are core to the development and implementation of the city's performance management system. This approach emphasises the importance of monitoring and evaluation in realising a more effective government and stresses the importance of managing programme performance information. The results-based approach directs/guides the city to focus on the management of inputs, activities, outputs, outcomes and impacts to achieve the city's desired result of a better life for the people of Ekurhuleni. Indicators have been developed by the city to measure inputs, activities, outputs and outcomes in the city's performance management system.

The outcome indicators are managed through the city's Integrated Development Plan (IDP) and the output indicators as well as activities are managed through the city's Service Delivery and Budget Implementation plans (SDBIP's). The diagram below illustrates the key performance information concepts of the results-based approach.

Figure 65: Key performance information concepts - Results Based Approach (National Treasury: Framework for Managing Programme Performance Information, 2007, p6)



7.2 Overview of the Organisational Performance Management System

As discussed above the performance management system (PMS) is adapted and customised to support the national and local government planning guidelines and cycle to promote compliance with relevant legislation. Furthermore, a process of entrenching customised controls and protocols throughout the (PMS) 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:

7.2.1 Strategic Planning

This component of the performance management system 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 process 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.

7.2.2 Intra-Organizational 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. Thus ongoing monitoring and reporting of progress or lack thereof on the implementation of programmes and projects provides early warnings and informs 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.

7.2.3 External Organizational Performance Accountability

Serves as a mechanism to ensure that the city adheres to the statutory and compliance requirements that promote corporative 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. These 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 workshops or information sessions and 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.

7.1 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, that are normally held prior to and after tabling of the IDP and Budget for public consultation in March.

Timeliness

The collection, collation and reporting of performance information is done within the regulated timelines as outlined in the table below. Any contravention of reporting timelines constitutes non-compliance to the management practices and compromises accountability. Performance information reported must be for the period or cycle under review (month, quarter and financial year) and aligned to the IDP, City wide and departmental SDBIP's. Failure of any line function department or entity to adhere to the defined timelines, demands the activation of the consequence management directives.

Table 20: Legislated reporting timelines

Legislation	Type of report
Section 52 of the MFMA Act 56 of 2003	Quarterly performance reports: Table at council within 30 days of the end of each quarter.
Section 46 of the MSA Act 32 of 2000	Annual Performance Report.
Section 121 of the MFMA Act 56 of 2003	Annual Report: Within 9 months after the end of the financial year deal with Annual report.

Legislation	Type of report
Section 127 of the MFMA Act 56 of 2003	Annual Report: Within seven months after the end of the financial year table the annual report at council.

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 are 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.

7.2 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 to 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 rigorous 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.

7.3 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 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.

7.4 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 21: 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.	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. 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).)

Table 22: Municipal Finance Management Act (MFMA)

DESCRIPTION	APPLICATION
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. 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.	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. 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. 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. 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 23: Municipal Systems Act

DESCRIPTION	APPLICATION
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. 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. 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.	The MSA requires the development of a performance management system. It in fact places a legal obligation on all municipalities to: Establish a performance management system; 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. 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>. Sec 46 of the MSA states that a municipality must, for each financial year, prepare a performance report that reflects: The performance of the municipality and of each service provider during that financial year; A comparison of the performance in relation to targets set in the previous financial year; The development of service delivery priorities and the performance targets set by the municipality for the next financial year; and Measures taken to improve performance.

Table 24 Performance Regulations

DESCRIPTION	APPLICATION
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. The regulations include: The national KPIs on which all municipalities are required to report; The requirements for both internal and external audit processes of the City.	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: Procedures for the adoption of the system; The procedures and guidelines for setting of KPIs; The listing of the seven national KPIs as determined by national government; The reviewing of the KPIs; and The setting of performance targets for officials, Councillors, service providers and administrative.

The City's Metropolitan Spatial Development Framework (MSDF) is summarized in the next chapter.

CHAPTER 8: MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK

8.1 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, the city must 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 the first step towards guiding future spatial development in Ekurhuleni to achieve a more sustainable metropolitan city structure, which can lead to 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 include inter alia the NDP, the Gauteng 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.

8.1 Contents and process

8.2.1 Contents of the MSDF

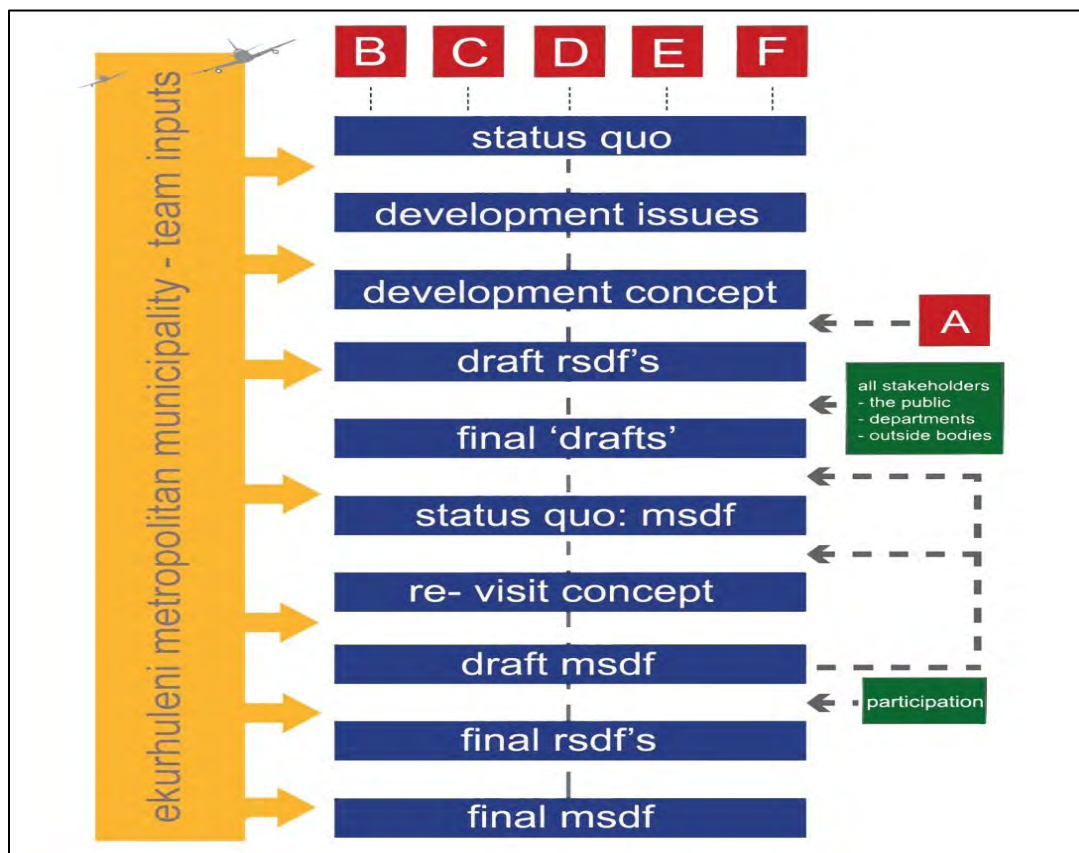
The MSDF contains the following sections:

- Section A 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.

8.2.2 Process for developing the MSDF

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

Figure 66: Process for developing the Ekurhuleni MSDF



8.2 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 transport routes are well-established, 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.

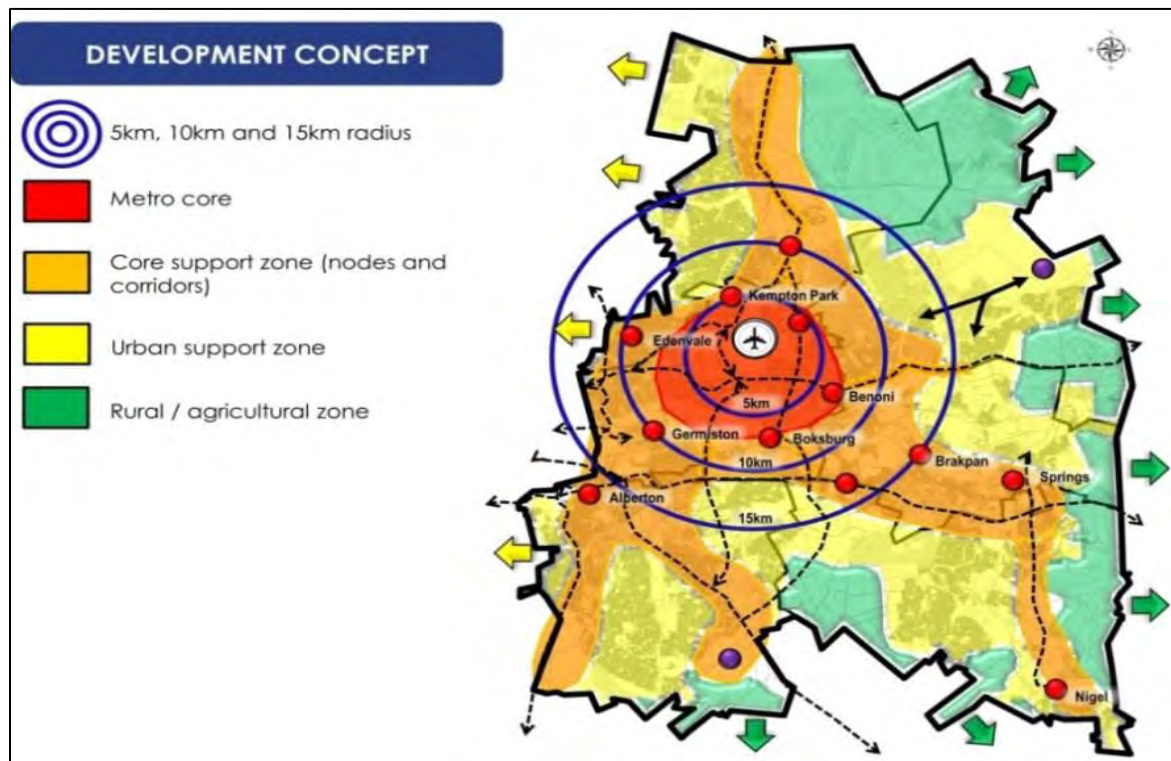
Table 25: Influencing factors from the Status Quo

INFLUENCING FACTORS	
GROWTH AND DEVELOPMENT STRATEGY	HUMAN SETTLEMENTS
• Re-urbanise • Re-industrialise • Re-generate • Re-mobilise • Re-govern	• Mega housing projects • Informal settlements • Backyard shacks • Housing backlog
PLANNING PROCESS	AEROTROPOLIS
• Fragmented urban structure. • Metropolitan identity • Peripheral urban development • Nodal transition • Large open spaces and agriculture • Regional opportunities • National focus – air, rail • Strategic land parcels	• Multi-core districts • Areas of influence • Research and manufacturing • Creative cluster • Agri-business • Logistics • Mixed-use infill
ENVIRONMENT	TRANSPORT
• 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	• Good rail network • Road-based development • Dedicated freight routes • Freight hubs • Functional public transport • Gautrain • Aerotropolis • Regional airports • Pedestrianisation • Transit-oriented development

8.3 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).

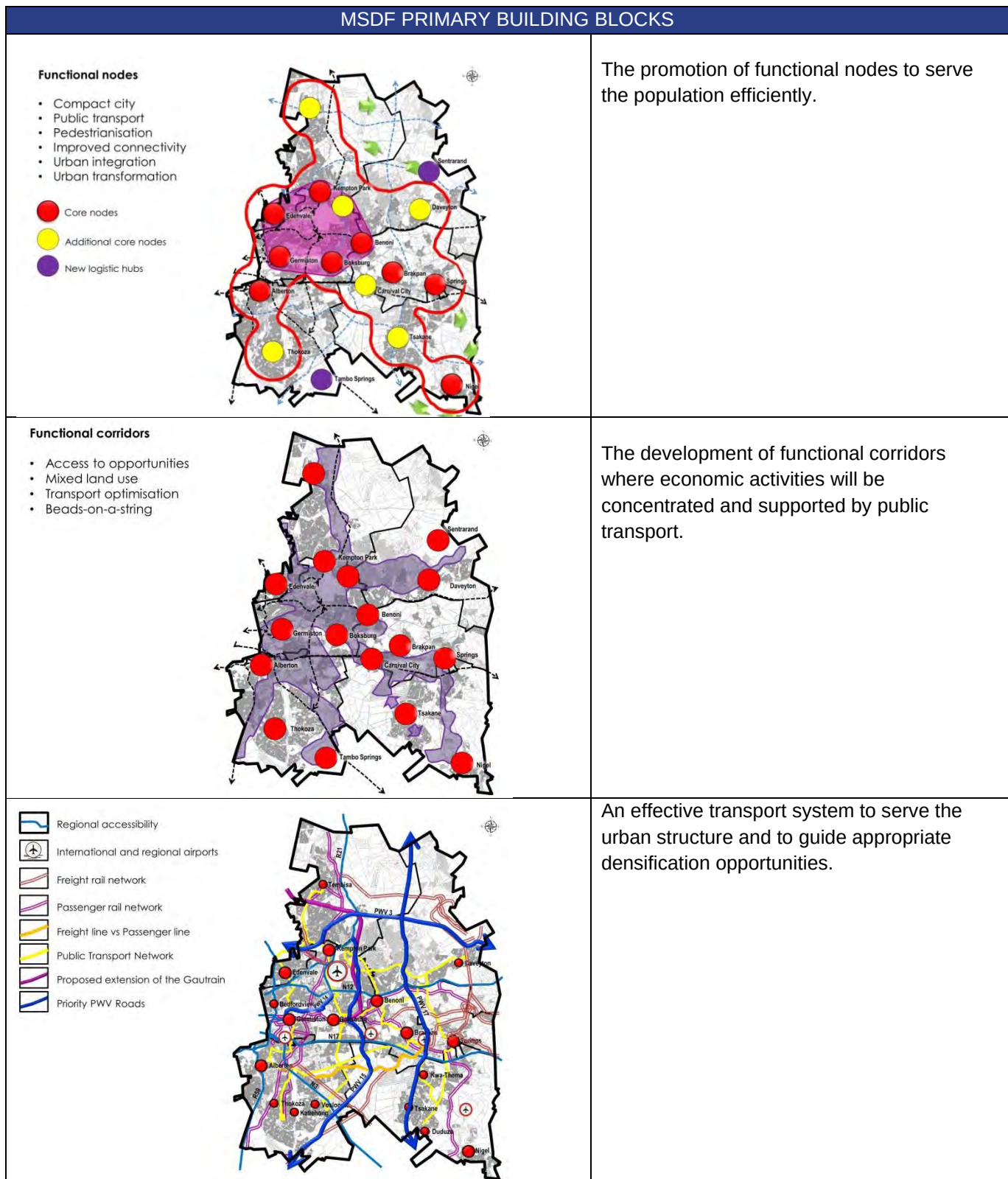
Figure 67: MSDF Development Concept



8.4.1 Revised Municipal Spatial Development Framework

The revised MSDF includes the following primary building blocks:

Figure 68: Building blocks for the revised MSDF



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

Figure 69: Additional key components of the MSDF

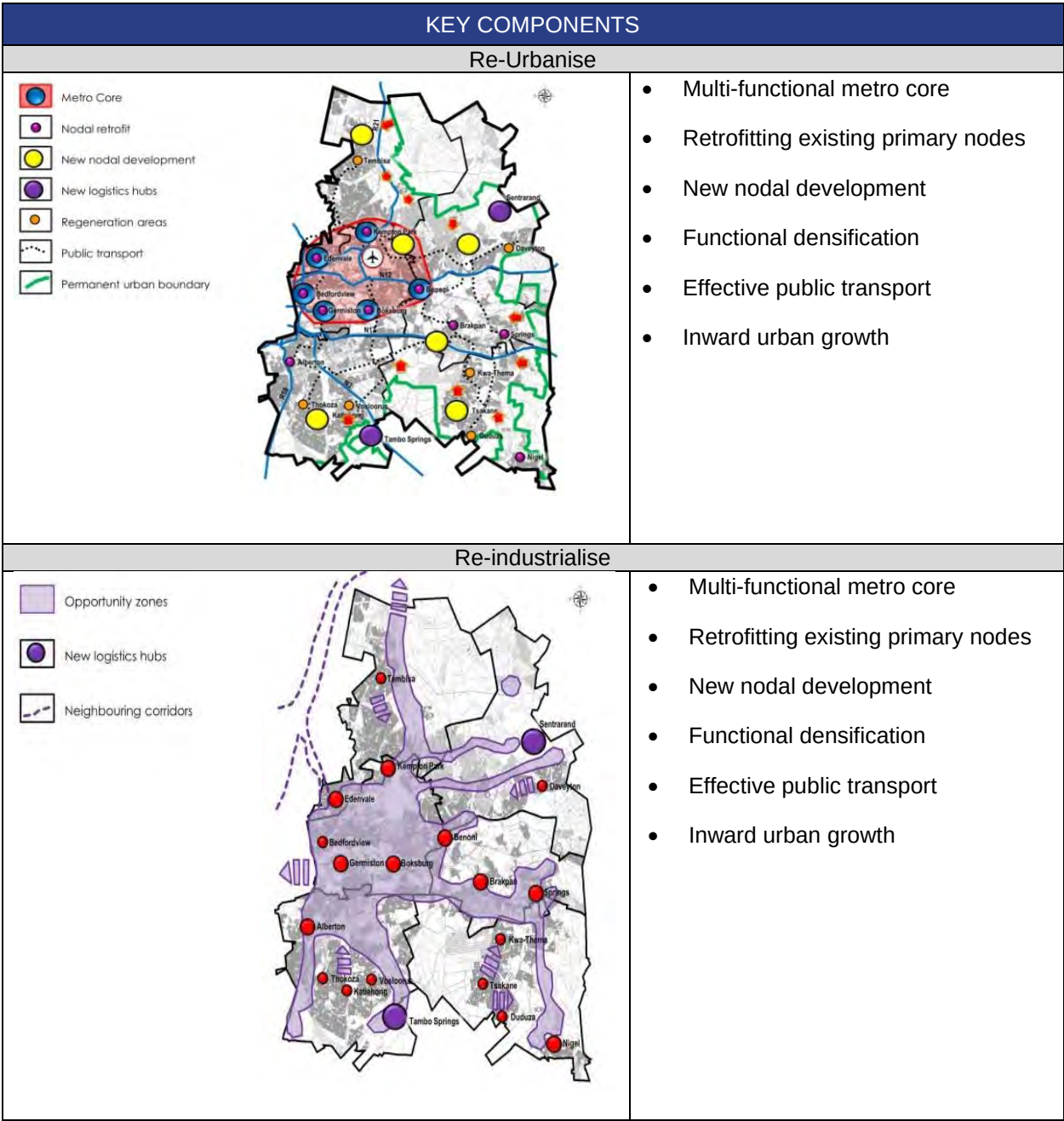
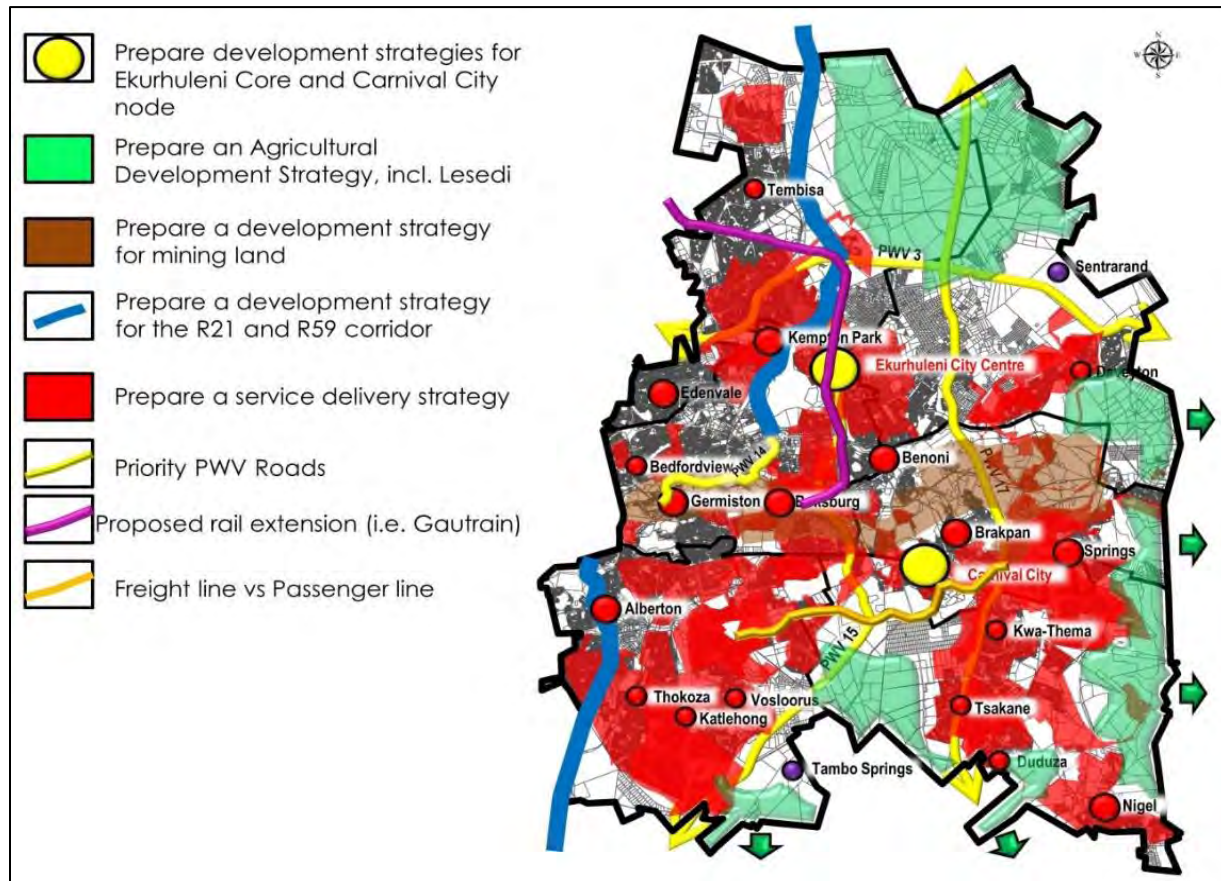


Table 26: Components of the MSDF

KEY COMPONENTS	
Re-Govern	Re-Mobilise
• Permanent urban development boundary (UDB) • Functional planning / management regions • Planning to lead decision making. • Lesedi • Growth management strategy • Land acquisition (inter-governmental land)	• Development of underdeveloped social services land • Shared facilities • Multi-functional facilities • Public transport • Functional participation (refuse removal)
Re-Generate	
• Re-cycled grey water for agriculture • Rail transport • Storm water management • Alternative land use / building uses • Multi-functional land / facilities • “Green” buildings and services	

8.4.2 Strategic Proposals and Catalytic Recommendations

Figure 70: 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 regards to the catalytic recommendations, the following should be implemented with urgency.

8.4.3 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.

8.4 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 well-being of all its citizens. The chapter below discussed the Capital Investment Framework as well provides a list of the detailed capital projects to be implemented in the city.

CHAPTER 9: CAPITAL INVESTMENT FRAMEWORK

9.1 Capital Investment Framework (CIF)

9.1.1 Introduction

The CIF is a legislative requirement in terms of Chapter 2 and Section 4(e) of the Municipal Planning and Performance Management Regulations 2001. The purpose of the CIF is 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 City. The CIF takes cognisance of the Spatial Planning and Land Use Management Act (SPLUMA) in terms of Section 21(n) that refers to the capital expenditure framework and its application through the identification of Catalytic Land Development Programmes (CLDPs) and development of a pipeline of projects in support of the Metropolitan Spatial Development Framework (MSDF) and City priority Programmes. The CIF is therefore a growth management tool of the MSDF and Growth Management Strategy (GMS) in providing a spatial prioritisation rationale for the capital budget and alignment with key strategic objectives as set out in the IDP.

9.1.2 CoE Spatial Rationale and Transformation Agenda

The Spatial Targeting of the Capital Investment Framework geographic priority areas as supported by the Integration Zones as the structuring component of the urban network strategy is primarily founded on the Long-Term Vision of the City 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 City's GDS planning rationale of corridor development. In line with the Urban Network Strategy, City's 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) is informed by spatial alignment with identified structuring elements of the MSDF.

These structuring elements include:

- Alignment with the Integrated Public Transport Network (IPTN);
- 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 approved MSDF precincts for 2021; and
- Alignment with Human Settlement projects, factoring in project lifecycle/readiness stage, alignment with other spatial structuring elements, and departmental support (Human Settlements and Metropolitan Spatial Planning).

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.

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. The figures below illustrate the Geographic Priority Areas and Spatial Structuring Elements.

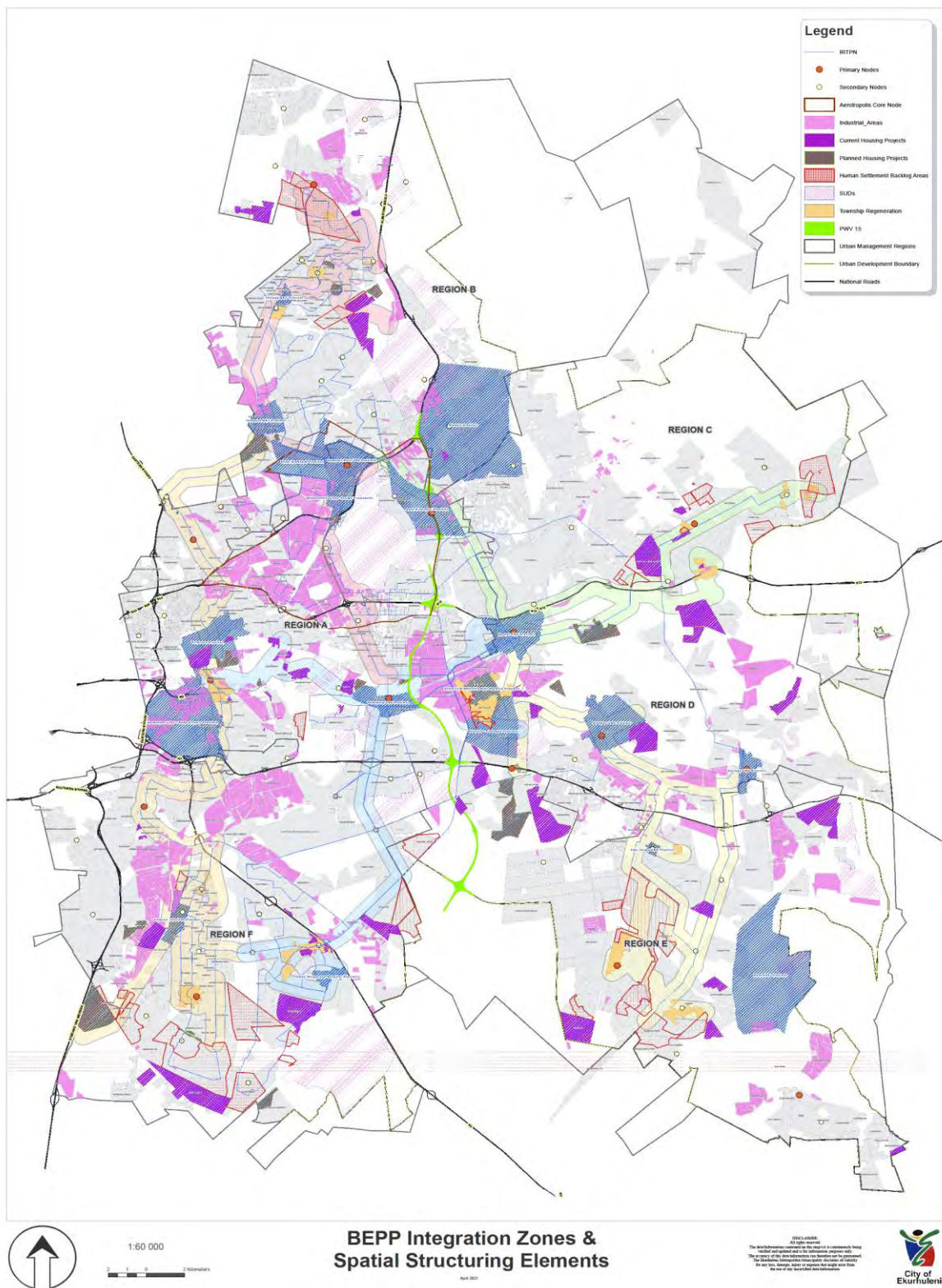


Figure 71: COE CIF Spatial Structuring Elements overlaid with Human Settlement Backlog Area Identification

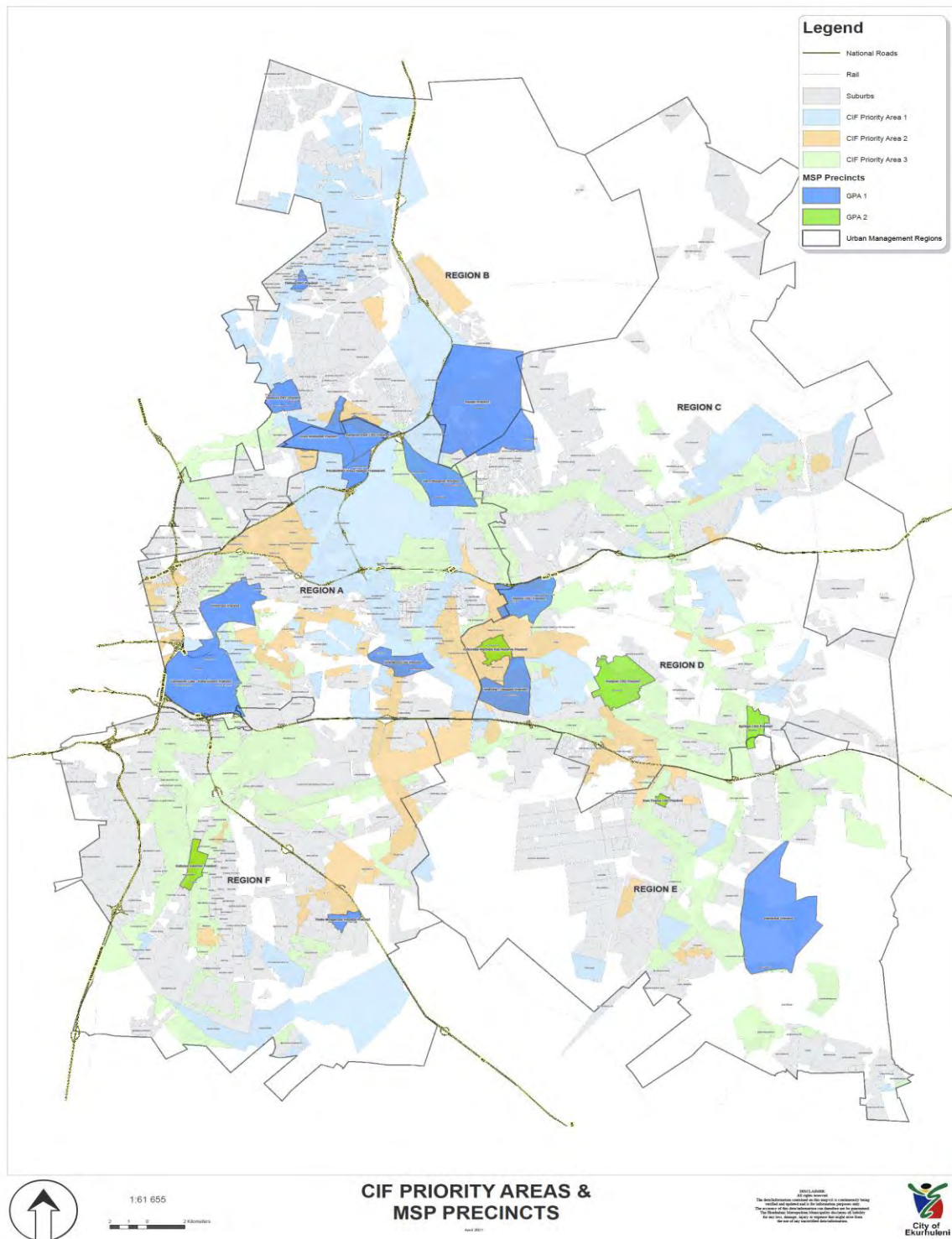


Figure 72: COE CIF GPAs Inclusive of the MSDF Precincts

9.1.3 Summary of Key Capital Budget Outcomes

This section aims to demonstrate a capital budget that supports the capital works plan of the municipality. The budget process is done as legislated and the municipality further examines it during the CIF budget evaluation process conducted by the CIF Operational Task Team. The process leads to prioritisation of the capital budget based on the Capital Prioritisation Model (CPM) of the CIF, which distributes the budget across sectors in order of priority that is informed by criteria to influence preference for Geographical Priority Areas and Integration Zones. The Prioritisation component of the CIF is in process of review and will follow a test and guide approach for candidate capital projects.

The figures provided herein set out to determine the percentage of budget investment allocated to the CIF geographic priority areas, Integration Zones, project categories and the CoE priority programmes and GDS pillars as set out in the IDP. The aforementioned will form the key components against which prioritisation of the budget is assessed in achieving positive spatial transformation and ensuring budget allocation across economic development, upgrading and renewal, and urban restructuring projects in the capital budget.

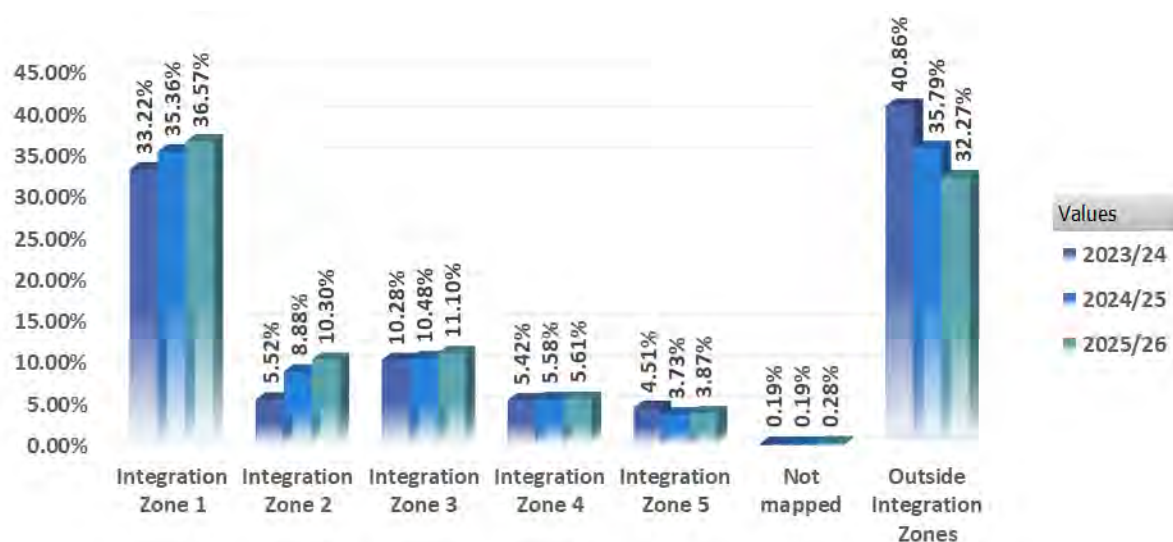
The table and graph below reflect the budget allocation percentage split between the integration zones over the MTREF Period. For the 2023/24 financial year approximately 59% of the budget is allocated between the 5 integration zones with the highest proportion of budget being allocated to Integration Zone 1 with an average of 35% of the budget as based across the MTREF. It is noted that an average of 36% of the capital budget over the MTREF period is allocated to projects that fall outside of the Integration Zones. There is a notable increase in budget allocation to Integration Zone 1 over the MTREF period with increased budget reflected for the 2024/25 and 2025/26 financial years.

Table 27: PERCENTAGE OF BUDGET ALLOCATION TO THE INTEGRATION ZONES ACROSS THE MTREF CAPITAL BUDGET

Integration Zones	2023/24	2024/25	2025/26	Average
Integration Zone 1	33.22%	35.36%	36.57%	35.05%
Integration Zone 2	5.52%	8.88%	10.30%	8.23%
Integration Zone 3	10.28%	10.48%	11.10%	10.62%
Integration Zone 4	5.42%	5.58%	5.61%	5.54%
Integration Zone 5	4.51%	3.73%	3.87%	4.03%
Not mapped	0.19%	0.19%	0.28%	0.22%
Outside Integration Zones	40.86%	35.79%	32.27%	36.31%
Grand Total	100.00%	100.00%	100.00%	100.00%

The graph below illustrates the budget allocation to the Integration Zones across the 2023/24 to 2025/26 MTREF Period.

Figure 73: GRAPHICAL DEMONSTRATION OF THE BUDGET ALLOCATION FOR THE 2023/24 TO 2025/26 FINANCIAL YEARS PER THE INTEGRATION ZONES



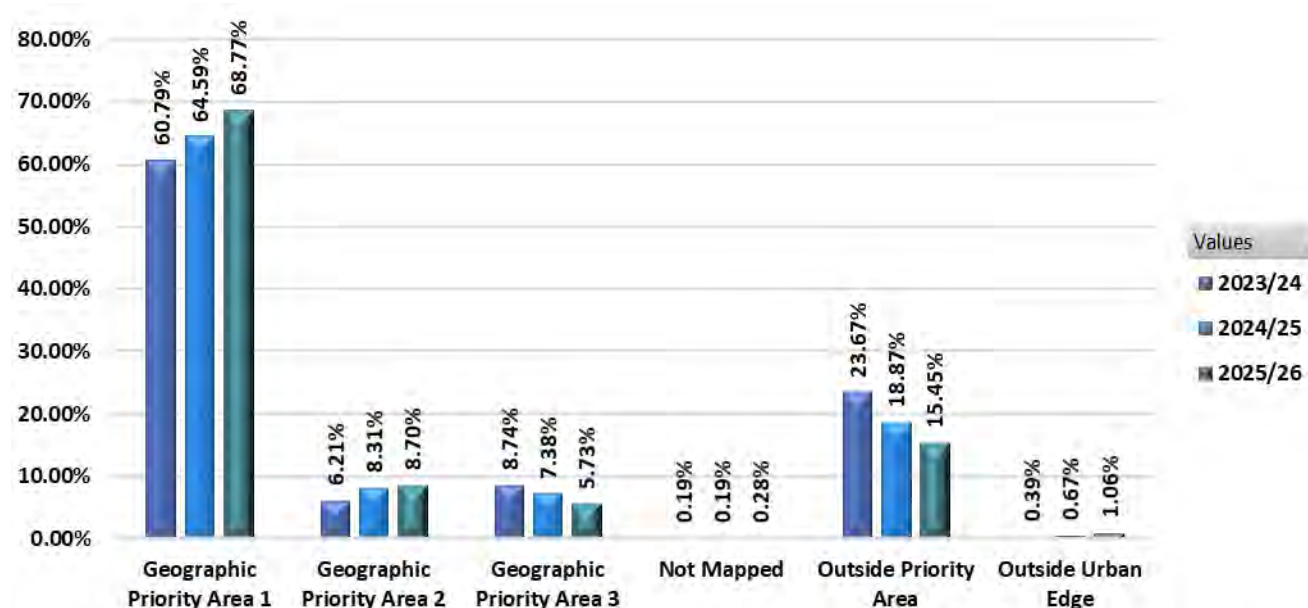
The table and auxiliary graph below illustrates the percentage of budget allocated to the CIF Geographic Priority Areas over the MTREF period. On average 64.72%% of the budget is allocated to projects that support geographic priority area 1. The average budget allocation towards the three geographic priority areas is targeted at 70% in terms of the CIF and whereby the presently derived collective average over the MTREF period positively surpasses the target with a total average budget allocation of 80%.

Budget allocated to projects located outside of the priority areas averages at 19.33% of the MTREF budget.

Table 28: PERCENTAGE OF BUDGET ALLOCATION TO THE CIF GEOGRAPHIC PRIORITY AREAS OVER THE MTREF CAPITAL BUDGET

GPA's	2023/24	2024/25	2025/26	Average
Geographic Priority Area 1	60.79%	64.59%	68.77%	64.72%
Geographic Priority Area 2	6.21%	8.31%	8.70%	7.74%
Geographic Priority Area 3	8.74%	7.38%	5.73%	7.28%
Not Mapped	0.19%	0.19%	0.28%	0.22%
Outside Priority Area	23.67%	18.87%	15.45%	19.33%
Outside Urban Edge	0.39%	0.67%	1.06%	0.71%
Grand Total	100.00%	100.00%	100.00%	100.00%

Figure 74: GRAPHICAL DEMONSTRATION OF THE BUDGET ALLOCATION OVER THE MTREF ACROSS THE GEOGRAPHIC PRIORITY AREAS



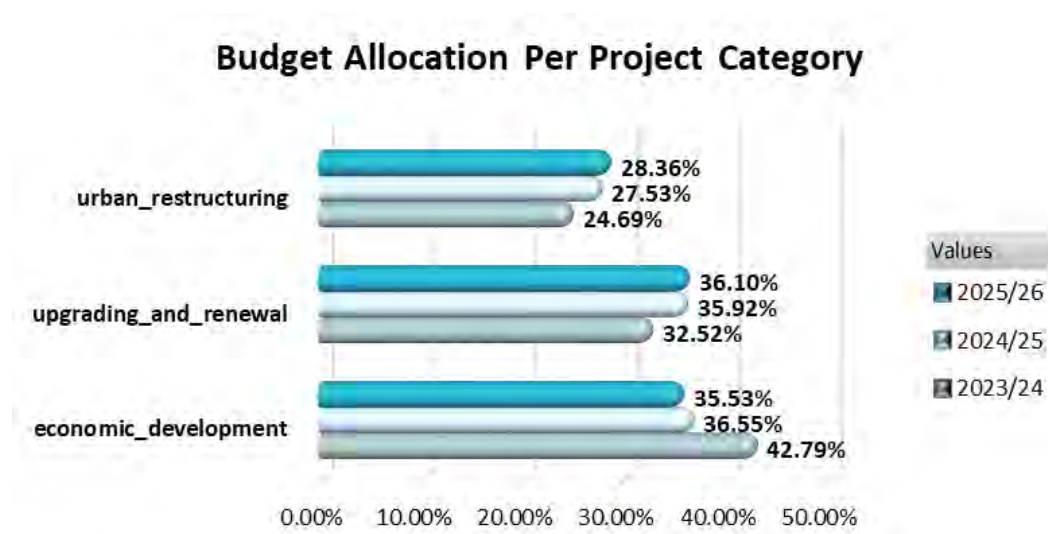
The below table and graph indicate the percentage of budget allocation between the CIF project categories as compared across the MTREF. The CIF targets 40% budget allocation to Upgrading and Renewal and 30% budget allocation to Urban Restructuring and Economic Development respectively. The below table demonstrates that the percentage of budget allocation is below range with an average budget allocation of 34.85% to Upgrading and Renewal and 26.86% to Urban Restructuring.

The Upgrading and Renewal and Urban restructuring project categories show a steady increase in budget allocation for the 2024/25 and 2025/26 financial years. The economic development portfolio of projects which are deemed income generating in nature receive on average 38.29% of the budget as taken over the MTREF. Higher investment to income generating capital projects is a noted positive. The Economic Development portfolio of projects is also noted to receive the highest portion of budget at 42.79% for 2023/24.

Table 29: PERCENTAGE OF BUDGET ALLOCATION TO THE CIF PROJECT CATEGORIES OVER THE MTREF CAPITAL BUDGET

Project Categories	2023/24	2024/25	2025/26	Average
economic_development	42.79%	36.55%	35.53%	38.29%
upgrading_and_renewal	32.52%	35.92%	36.10%	34.85%
urban_restructuring	24.69%	27.53%	28.36%	26.86%
Grand Total	100.00%	100.00%	100.00%	100.00%

Figure 75: GRAPHICAL DEMONSTRATION OF THE BUDGET ALLOCATION OVER THE MTREF ACROSS THE PROJECT CATEGORIES

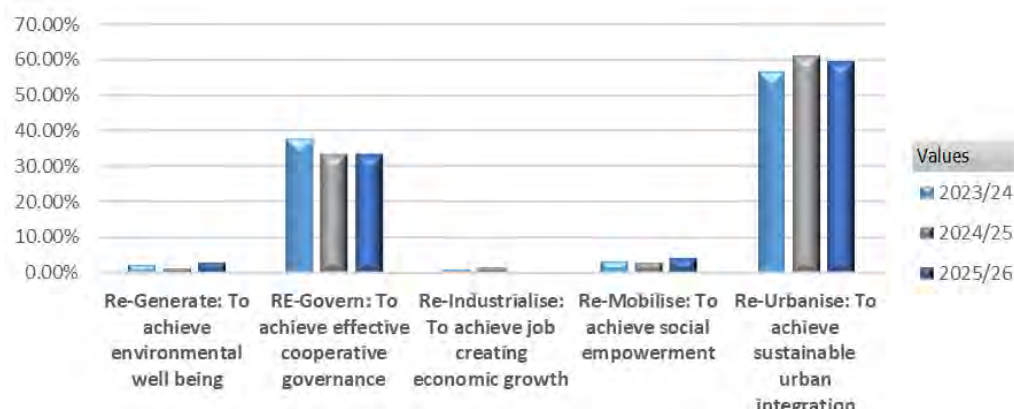


The table below provides a comparative overview of the budget percentage allocation in terms of the City of Ekurhuleni's Growth and Development Strategy Pillars. The highest percentage of budget allocation for 2023/24 at 56.42% falls with the Re-Urbanise pillar. This is followed with the second highest allocation of budget to the Re-Govern pillar with an allocation of 37.53 for 2023/24.

Table 30: PERCENTAGE OF BUDGET ALLOCATED IN TERMS OF THE CITY OF EKURHULENI GDS2055 THEMES

GDS Pillars	2023/24	2024/25	2025/26
Re-Generate: To achieve environmental well being	2.08%	1.37%	2.82%
RE-Govern: To achieve effective cooperative governance	37.53%	33.37%	33.32%
Re-Industrialise: To achieve job creating economic growth	0.88%	1.38%	0.36%
Re-Mobilise: To achieve social empowerment	3.08%	2.92%	4.07%
Re-Urbanise: To achieve sustainable urban integration	56.42%	60.97%	59.42%
Grand Total	100.00%	100.00%	100.00%

Figure 76: PERCENTAGE OF BUDGET ALLOCATED IN TERMS OF THE CITY OF EKURHULENI GDS2055 THEMES



9.1.4 Multi Year Capital budget 2023/2024-2025/2026

Table 31:2023/2024 -2025/2026 Multi-Year Capital Budget – Detailed Project List

2023/2024 -2025/2026 MULTI YEAR CAPITAL BUDGET – DETAILED PROJECT LIST										
Department	Project Name	Project ID	CCA	Ward	Source of Funding 2023/24	Final Budget Year 2023/24	Source of Funding 2024/25	Final Budget Year 2024/25	Source of Funding 2025/26	Final Budget Year 2025/26
Service Delivery Coordination	Urban Management - Legacy projects	60911	Kwa Thema & Thokoza	77, 56	USDG	25 000 000	USDG	37 000 000	USDG	37 000 000
Council General	Riverfields	40751	Kempton Park	100, 89, 15	Revenue	3 500 000	Revenue	5 000 000	Revenue	5 000 000
Council General	M & T Development	40764	Tembisa 2		Revenue	5 000 000	Revenue	6 000 000	Revenue	6 000 000
Disaster & Emergency Management Services	Elandsfontein/Isando Fire Station	36150	Germiston	92	USDG	3 000 000	USDG	13 000 000	USDG	10 000 000
Disaster & Emergency Management Services	Upgrading of Etwatwa	60320	Etwatwa	65	USDG	2 000 000	USDG	10 000 000		-
Disaster & Emergency Management Services	Specialized Vehicles (ES)(Operational Equipment)	36172	Vehicles	Administrative HQ	Revenue	11 000 000				
Disaster & Emergency Management Services	Katlehong Fire Station(Katlehong 1)	36159	Katlehong 1	50	USDG	12 000 000				-
Disaster & Emergency Management Services	Upgrading of Vosloorus Fire Station(Vosloorus)	36180	Vosloorus	95	USDG	4 000 000			USDG	10 000 000
Disaster & Emergency Management Services	Upgrade Leon Ferreira Fire Station	62064	Boksburg	22		-	Revenue	3 000 000	Revenue	5 000 000

2023/2024 -2025/2026 MULTI YEAR CAPITAL BUDGET – DETAILED PROJECT LIST

Department	Project Name	Project ID	CCA	Ward	Source of Funding 2023/24	Final Budget Year 2023/24	Source of Funding 2024/25	Final Budget Year 2024/25	Source of Funding 2025/26	Final Budget Year 2025/26
Disaster & Emergency Management Services	Upgrade Duduza Fire Station	62065	Duduza	98		-		-	USDG	3 000 000
Disaster & Emergency Management Services	Upgrade Tsakane Fire Station	62066	Tsakane	85		-	ISUPG	3 000 000	ISUPG	2 000 000
Economic Development	36190_00_Labore & Withoek Industrial park (Tsakane)	36190	Tsakane	82					Revenue	10 000 000
Economic Development	Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre.(Boksburg)	36044	Boksburg	34, 93	USDG	23 000 000	USDG	37 000 000		-
Economic Development	Specialised Equipment(PEP Programme)	62102	Springs	Equipment	NDPG	1 650 000		-		-
Ekurhuleni Housing Company (EHC)	Other Equipment(Operational Equipment)		Equipment	Administrative HQ	Revenue	271 484	Revenue	285 058	Revenue	299 310
Ekurhuleni Housing Company (EHC)	Furniture		Furniture	Administrative HQ	Revenue	645 903	Revenue	678 198	Revenue	712 107
Ekurhuleni Housing Company (EHC)	ICT Equipment		ICT Equipment	Administrative HQ	Revenue	461 775	Revenue	484 864	Revenue	509 107
Ekurhuleni Metro Police Department	Refurbishment All EMPD facilities (Corporate)	35993	Kempton Park						Revenue	5 000 000
Ekurhuleni Metro Police Department	Specialized Equipment (EMPD) (Operational Equipment)	38403	Equipment	Administrative HQ					Revenue	2 500 000
Ekurhuleni Metro Police Department	Establish MVRA/DLTC Katlehong(Katlehong 1)	34754	Katlehong 1	50	USDG	10 000 000	USDG	15 000 000	USDG	10 000 000

2023/2024 -2025/2026 MULTI YEAR CAPITAL BUDGET – DETAILED PROJECT LIST

Department	Project Name	Project ID	CCA	Ward	Source of Funding 2023/24	Final Budget Year 2023/24	Source of Funding 2024/25	Final Budget Year 2024/25	Source of Funding 2025/26	Final Budget Year 2025/26
Ekurhuleni Metro Police Department	Construction Precinct Germiston South (Leondale)	62094	Germiston	40		-		-	USDG	4 000 000
Ekurhuleni Metro Police Department	Construction Precinct Daggafontein	62095	Springs	76		-		-	ISUPG	4 000 000
Ekurhuleni Metro Police Department	Construction of Tsakane Precinct(Tsakane)	36065	Tsakane	83		-		-	USDG	4 000 000
Ekurhuleni Metro Police Department	Construction of Etwatwa Precinct (Etwatwa)	38409	Etwatwa	65		-		-	USDG	10 000 000
Ekurhuleni Metro Police Department	Construction of Kingsway / Lindelani Precinct (Daveyton)	38411	Daveyton	71		-		-	USDG	4 000 000
Ekurhuleni Metro Police Department	Construction of Kwathema Precinct(Kwa Thema)	36064	Kwa-Thema	78		-		-	USDG	4 000 000
Energy	Daveyton Network enhancement(Daveyton)	36009	Daveyton	110, 25, 68, 69, 70, 71, 96	USDG	1 500 000	USDG	1 500 000	USDG	5 000 000
Energy	Duduza Lighting(Duduza)	36012	Duduza	111, 86, 87, 98,	USDG	200 000	USDG	200 000	USDG	655 000
Energy	Kwa-Thema Network enhancement(Kwa Thema)	36025	Kwa-Thema	74,77,78,79,80	USDG	1 500 000	USDG	1 500 000	USDG	5 000 000
Energy	Etwatwa Lighting(Etwatwa)	36090	Etwatwa	109, 26, 65, 66, 67	USDG	200 000	USDG	200 000	USDG	655 000
Energy	Tembisa 2 Network Enhancement(Tembisa 2)	36201	Tembisa 2	1, 2, 3, 7, 89, 100 & 102	USDG	1 500 000	USDG	1 500 000	USDG	5 000 000
Energy	Tembisa Network enhancement(Tembisa 1)	36204	Tembisa 1	4 ,5, 6, 8, 9, 14 & 90	USDG	1 500 000	USDG	1 500 000	USDG	5 000 000
Energy	Thokoza Network enhancement(Thokoza)	36207	Thokoza	52,54,56,57	USDG	1 500 000	USDG	1 500 000	USDG	5 000 000

2023/2024 -2025/2026 MULTI YEAR CAPITAL BUDGET – DETAILED PROJECT LIST

Department	Project Name	Project ID	CCA	Ward	Source of Funding 2023/24	Final Budget Year 2023/24	Source of Funding 2024/25	Final Budget Year 2024/25	Source of Funding 2025/26	Final Budget Year 2025/26
Energy	Tsakane Network enhancement(Tsakane)	36210	Tsakane	81,82,83,84,85,99,112	USDG	600 000	USDG	1 500 000	USDG	5 000 000
Energy	Vosloorus Network enhancement(Vosloorus)	36214	Vosloorus	44, 45, 46, 47,107	USDG	600 000	USDG	1 500 000	USDG	5 000 000
Energy	Vulcania substation(Brakpan)	36216	Brakpan	105	USDG	55 367 800	USDG	100 659 653	USDG	5 000 000
Energy	Installation of Solar Highmast Lights(Corporate)	36229	Corporate	City Wide	USDG	1 500 000	USDG	1 500 000	USDG	4 585 000
Energy	Bulk Services to New Developments(Corporate)	36069	Corporate	City Wide	USDG	83 877 587	USDG	40 000 000	USDG	16 724 483
Energy	Russel Road substation(Germiston)	36033	Germiston	36, 39	Revenue	58 000 000	Revenue	60 937 308	Revenue	60 000 000
Energy	Crystal Park substation(Benoni)	34309	Benoni	24		-		-	USDG	12 000 000
Energy	Phomolong substation(Edenvale)	36032	Edenvale	12	USDG	68 000 000	USDG	53 062 692	USDG	6 000 000
Energy	Clayville Substation	61992	Tembisa 2	89		-		-	USDG	10 000 000
Energy	Elsburg Substation	61993	Germiston	39		-		-	USDG	10 000 000
Energy	Elsark Substation	61994	Germiston	42		-		-	USDG	10 000 000
Energy	Harper Road Substation	61995	Edenvale	20		-		-	USDG	10 000 000
Energy	Kwa-Thema 88/11kV Substation	61996	Kwa-Thema	74,77,78,79,80		-		-	USDG	10 000 000
Energy	Pomona Substation	61998	Kempton Park	23		-		-	USDG	10 000 000
Energy	Tsakane Substation	62000	Tsakane	81,82,83,84,85,99,112		-		-	USDG	10 000 000

2023/2024 -2025/2026 MULTI YEAR CAPITAL BUDGET – DETAILED PROJECT LIST

Department	Project Name	Project ID	CCA	Ward	Source of Funding 2023/24	Final Budget Year 2023/24	Source of Funding 2024/25	Final Budget Year 2024/25	Source of Funding 2025/26	Final Budget Year 2025/26
Energy	Watervalspruit Substation (Sky City)	62001	Alberton	53		-		-	USDG	16 500 000
Energy	Upgrading of the ageing backbone Electrical Network	62005	Corporate	City Wide	USDG	1 500 000	USDG	1 500 000	USDG	20 000 000
Energy	Clayville Electrification(Tembisa 2)	36071	Tembisa 2	89	ISUPG	28 000 000	ISUPG	20 000 000	ISUPG	20 000 000
Energy	Electrification of Informal Settlements (Reblocking Areas)(Corporate)	36228	Corporate	City Wide	ISUPG	194 000 000	ISUPG	200 000 000	ISUPG	210 000 000
Energy	Electricity Services Connections	38412	Corporate	City Wide	Revenue	100 000	Revenue	917 000	Revenue	917 000
Energy	Germiston Revenue enhancement(Germiston)	36094	Germiston	21,35,36,39,40,41,42,92	Revenue	500 000				
Energy	Kempton Park Revenue enhancement(Kempton Park)	36022	Kempton Park	13,15,16,17,23,25,91,104,	Revenue	500 000				
Energy	Tembisa 2 Revenue enhancement(Tembisa 2)	36202	Tembisa 2	1, 2, 3, 7, 89, 100 & 102	Revenue	500 000				
Energy	Tembisa Revenue enhancement(Tembisa 1)	36205	Tembisa 1	4 ,5, 6, 8, 9, 14 & 90	Revenue	500 000				
Energy	Daveyton Lighting(Daveyton)	36008	Daveyton	110, 25, 68, 69, 70, 71, 96	USDG	200 000	USDG	200 000	USDG	655 000
Energy	Katlehong Lighting(Katlehong 1)	36019	Katlehong 1	48,49,50,51,55	USDG	200 000	USDG	200 000	USDG	655 000
Energy	Kwa-Thema Lighting(Kwa Thema)	36024	Kwa-Thema	74,77,78,79,80	USDG	200 000	USDG	200 000	USDG	655 000
Energy	Tembisa 2 Lighting(Tembisa 2)	36200	Tembisa 2	1, 2, 3, 7, 89, 100 & 102	USDG	200 000	USDG	200 000	USDG	655 000

2023/2024 -2025/2026 MULTI YEAR CAPITAL BUDGET – DETAILED PROJECT LIST

Department	Project Name	Project ID	CCA	Ward	Source of Funding 2023/24	Final Budget Year 2023/24	Source of Funding 2024/25	Final Budget Year 2024/25	Source of Funding 2025/26	Final Budget Year 2025/26
Energy	Tembisa Lighting(Tembisa 1)	36203	Tembisa 1	4 ,5, 6, 8, 9, 14 & 90	USDG	200 000	USDG	200 000	USDG	655 000
Energy	Tembisa substation(Tembisa 1)	36230	Tembisa 1	4 ,5, 6, 8, 9, 14 & 90		-		-	USDG	10 000 000
Energy	Thokoza Lighting(Thokoza)	36206	Thokoza	52,54,56,57	USDG	200 000	USDG	200 000	USDG	655 000
Energy	Tsakane Lighting(Tsakane)	36209	Tsakane	81,82,83,84,85,99,112	USDG	200 000	USDG	200 000	USDG	655 000
Energy	Vosloorus Lighting(Vosloorus)	36213	Vosloorus	44, 44, 45, 46, 47,107	USDG	200 000	USDG	200 000	USDG	655 000
Energy	Electrification of Subsidized Housing	62008	Corporate	City Wide	ISUPG	50 394 112	ISUPG	84 473 451	ISUPG	89 750 000
Energy	John Dube Development	62029	Duduza	98	ISUPG	1 000 000	ISUPG	2 000 000	ISUPG	5 000 000
Energy	Daggafontein Development	62030	Springs	76	ISUPG	1 000 000	ISUPG	2 000 000	ISUPG	5 000 000
Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Benoni Repairs(Benoni)	34478	Benoni	73		-			USDG	4 000 000
Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Brakpan(Brakpan)	34577	Brakpan	105					USDG	3 500 000
Environmental Resources & Waste Management	Rietfontein Upgrading of facilities.(Springs)	34582	Springs	76					USDG	9 000 000
Environmental Resources & Waste Management	Develop Simmer & Jack Waste site(Cell 8 and Stormwater)	34786	Germiston	36		-	USDG	20 000 000	USDG	19 000 000

2023/2024 -2025/2026 MULTI YEAR CAPITAL BUDGET – DETAILED PROJECT LIST

Department	Project Name	Project ID	CCA	Ward	Source of Funding 2023/24	Final Budget Year 2023/24	Source of Funding 2024/25	Final Budget Year 2024/25	Source of Funding 2025/26	Final Budget Year 2025/26
Environmental Resources & Waste Management	Development of the public offloading facilities/recycling(Corporate)	34787	Boksburg	22,23,32,33,34,43	Revenue	4 100 000		-		-
Environmental Resources & Waste Management	34789_00_Development Weltevreden Waste Site (storm water & Litchate Management) (Brakpan)	34789	Brakpan	97	USDG	17 000 000		-		-
Environmental Resources & Waste Management	Rehabilitation of the Boksburg lake (Boksburg)	35926	Boksburg	32					USDG	6 000 000
Environmental Resources & Waste Management	Construct Metro Parks Depots Duduza(Duduza)	36232	Duduza	98	Revenue	3 000 000		-		-
Environmental Resources & Waste Management	Develop and upgrade cemeteries in the east (Benoni)	36241	Benoni	73	USDG	4 000 000			USDG	8 000 000
Environmental Resources & Waste Management	Ward Priority Needs: Ward 73 New Modder/ Kingsway Park	60806	Benoni	73		-	Revenue	600 000	Revenue	800 000
Environmental Resources & Waste Management	Ward Priority Projects: Ward 68	60807	Daveyton	68		-	Revenue	650 000	Revenue	800 000
Environmental Resources & Waste Management	Ward priority project: ward 9 (park infront of caprivi)	60808	Tembisa 1	9		-	USDG	500 000		-

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Environmental Resources & Waste Management	Cycle track and park equipment cnr Bucaneer and Alloutte street Impala park	60533	Boksburg	23		-	Revenue	500 000	Revenue	500 000
Environmental Resources & Waste Management	Ward priority need: ward 23 brentwood park and northvilla park	60801	Benoni	23		-	Revenue	500 000		-
Environmental Resources & Waste Management	Ward priority needs: ward 89 fencing olifantsfontein park	60803	Tembisa 2	89		-	Revenue	500 000		-
Environmental Resources & Waste Management	Request to upgrade Boet Henning Park in Davidson Road	60920	Boksburg	22		-	Revenue	500 000	Revenue	500 000
Environmental Resources & Waste Management	Rehabilitation of the Natslspruit Catchment: Katlehong, Vosloorus, Alberton and Zonkezizwe	35885	Vosloorus	107, 49, 44, 48, 60, 65		-			USDG	3 000 000
Environmental Resources & Waste Management	Develop and upgrade cemeteries in the east Boksburg(Boksburg)	36244	Boksburg	32		-			USDG	4 500 000
Environmental Resources & Waste Management	Develop New cemeteries in the east	60944	Tsakane			-			USDG	7 000 000
Environmental Resources & Waste Management	Develop/Upgrade Parks SPRINGS(Springs) (Murray Park)	35906	Springs	72		-			Revenue	1 000 000

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Environmental Resources & Waste Management	Specialised Vehicles (less than 2 seats)(Operational Equipment)	34869	Vehicles	Administrative HQ	Revenue	25 000 000	Revenue	12 000 000		
Environmental Resources & Waste Management	Supply of Bulk Containers(Corporate)	34871	Boksburg		Revenue	1 000 000	Revenue	1 000 000		-
Environmental Resources & Waste Management	Ward priority needs: ward 73, Park in daggafontein Ext 2 and Ext 3 Selcourt	62103	Springs	76		-		-	USDG	3 000 000
Environmental Resources & Waste Management	Development of an Eco Park at Esangweni next to IPCC Church	62038	Edenvale	10		-		-	Revenue	500 000
Environmental Resources & Waste Management	Development of an Eco Park at Welamlambo next to informal Soccer field	62039	Tembisa 1	10		-		-	Revenue	500 000
Environmental Resources & Waste Management	Upgrade of Umfuyaneng Park including playing equipment's, braai area,chairs and plant trees	62040	Tembisa 1	11		-		-	Revenue	1 000 000
Environmental Resources & Waste Management	Upgrade of Phomolong Park with tennis court and sports field	62043	Edenvale	12		-		-	Revenue	500 000
Environmental Resources & Waste Management	Request for vegetation wall over the Fence between Silverleaf and P91 to curb noise and crime.	62047	Kempton Park	15		-		-	Revenue	500 000

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Environmental Resources & Waste Management	Request for a fence on Pretoria Rd from Elgin circle to Beukes Str to prevent foot traffic through the protected Wetland	62063	Kempton Park	15		-		-	Revenue	500 000
Environmental Resources & Waste Management	Upgrade of Park ,stand 465 Aston Manor; 3A Braemar road, Aston Manor	60922	Kempton Park	16		-		-	Revenue	500 000
Environmental Resources & Waste Management	De Klerkshof Park: Request for pedestrian walkway; outdoor gym equipment and fencing to be installed from Smith street down Terrace to Betschana taxi rank fencing around the park.	62107	Edenvale	18		-		-	Revenue	500 000
Environmental Resources & Waste Management	New Park in Tedstoneville	62108	Germiston	42		-		-	Revenue	200 000
Environmental Resources & Waste Management	Rehabilitation of Parks at New Modder	60806	Benoni	73		-		-	Revenue	300 000
Environmental Resources & Waste Management	New park in Kingsway	60970	Benoni	73		-		-	Revenue	300 000
Environmental Resources & Waste Management	Community park at Phomolo section between Monetsi and Mthiyane streets;	62109	Springs	74		-		-	Revenue	300 000

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Environmental Resources & Waste Management	Fencing at Nchabeleng Park	60301	Tsakane	85		-		-	Revenue	800 000
Environmental Resources & Waste Management	Re-design of James Wright Park and Norkem Park, Outdoor gyms park in Birchleigh north Ext 3/ Blomspruit, Park, Norkem Park	62123	Kempton Park	91		-		-	Revenue	300 000
Environmental Resources & Waste Management	Provision of a guard house at Jackson Dam	62111	Alberton	94		-		-	Revenue	500 000
Environmental Resources & Waste Management	Establish a park on Erf 249 Bassonia Rock	62113	Alberton	106		-		-	Revenue	500 000
Environmental Resources & Waste Management	Renovation of Yende Park	62114	Daveyton	110		-		-	Revenue	500 000
ERWAT	Scientific Services - Upgrade Of Hvac System At Erwat Scientific Laboratory		Kempton Park	104		-	Revenue	7 691 188		-
ERWAT	Olifantsfontein 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		Kempton Park	104		-	USDG	2 000 000		-

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ERWAT	Olifantsfontein Plant - Refurbishment Of Olifantsfontein Wcw		Kempton Park	104	USDG	46 601 517	USDG	44 177 741	USDG	22 750 000
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		Kempton Park	100		-	USDG	344 250		-
ERWAT	Hartebeestfontein Plant - Supply And Delivery Of Head Office Equipment		Kempton Park	100		-	USDG	145 350		-
ERWAT	Hartebeestfontein Plant - Nereda Mechanical Equipment		Kempton Park	100		-	Revenue	2 189 590		-
ERWAT	Hartebeestfontein Plant - Old Laboratory Upgrades And Refurbishment		Kempton Park	100		-	Revenue	630 165		-
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		Springs	76		-		-	USDG	21 800 000
ERWAT	Rondebult Plant - Supply , Deliver & Install All Motors On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Benoni	29		-		-	USDG	1 000 000

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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		Nigel	88		-		-	USDG	6 000 000
ERWAT	Vlakplaats Plant - Supply , Deliver & Install All Motors On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Nigel	88		-		-	USDG	4 000 000
ERWAT	Waterval Plant - Supply , Deliver & Install All Motors On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Alberton			-		-	USDG	2 000 000
ERWAT	Vlakplaats Plant-Flow Modification		Vosloorus	44	USDG	13 141 091		-		-
ERWAT	Waterval 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		Alberton			-	USDG	1 000 000	USDG	1 500 000

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ERWAT	Olifantsfontein Plant - Supply , Deliver & Install All Pumps On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Kempton Park	1	Revenue	2 988 482	USDG	25 090 196	USDG	20 000 000
ERWAT	Olifantsfontein Plant- Installation Of Perimeter Fences - Panel Of Contractors		Kempton Park	1	Revenue	2 000 000		-		-
ERWAT	Olifantsfontein Plant- Cconstruction Of Bund Walls- Panel Of Contractors		Kempton Park	1	Revenue	2 000 000		-		-
ERWAT	Hartebeestfontein Plant - Supply And Deliver Of Vehicles		Kempton Park	100	Revenue	8 000 000		-		-
ERWAT	Hartebeestfontein Plant - Supply And Delivery Of Laptops		Kempton Park	100	Revenue	7 459 743	Revenue	1 286 000		-
ERWAT	Ester Park Plant - Supply, Deliver And Install Standby Generators At Erwat Wastewater Care Works On 'As And When Required' Basis For A Period Of Thirty Six (36 No.) Months		Kempton Park	1	Revenue	800 000	USDG	1 287 502		-
ERWAT	Head Office - Supply , Deliver & Install Of Erwat Server Infrastructure		Kempton Park	89	USDG	10 000 000	USDG	203 057		-
ERWAT	Hartebeestfontein Plant - Supply , Deliver & Install All Pumps On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Kempton Park	100	Revenue	3 579 386	USDG	1 505 903		-

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ERWAT	Hartebeestfontein Plant - Module 4 Bubble Aeration Blowers Including Auxileries		Kempton Park	100	Revenue	1 000 000	USDG	614 467		-
ERWAT	Benoni 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		Benoni	29		-		-	USDG	4 000 000
ERWAT	Benoni Plant - Supply , Deliver & Install All Pumps On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Benoni	29	Revenue	1 191 980	USDG	3 000 000	USDG	1 000 000
ERWAT	Carl Grundling Plant - Supply , Deliver & Install All Pumps On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Nigel	88	Revenue	1 265 000	USDG	194 264		-
ERWAT	Carl Grundling Plant- Construction Of Guardhouses - Panel Of Contractors		Nigel	88	Revenue	1 000 000		-		-

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ERWAT	Heidelberg 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		Heidelberg	1		-	USDG	598 201		-
ERWAT	Heidelberg Plant - Supply , Deliver & Install All Pumps On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Heidelberg	1	Revenue	1 501 500	USDG	593 058		-
ERWAT	Rynfield Plant - Supply, Deliver And Install Standby Generators At Erwat Wastewater Care Works On 'As And When Required' Basis For A Period Of Thirty Six (36 No.) Months		Benoni	27	Revenue	5 160 000	USDG	644 282		-
ERWAT	Ratanda Plant - Supply , Deliver & Install Water Purification System		Ratanda	2	Revenue	400 000	USDG	229 473		-
ERWAT	Tsakane Plant-Supply And Delivery Diesel Tanks - Panel Of Contractors		Tsakane	112	Revenue	500 000		-		-
ERWAT	Welgedaght Plant - Supply , Deliver & Install Water Purification System		Springs	75	Revenue	400 000		-		-

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ERWAT	Welgedaght Plant - Supply , Deliver & Install All Pumps On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Springs	75	USDG	6 057 392		-		-
ERWAT	Dekema Plant - Supply, Deliver And Install Standby Generators At Erwat Wastewater Care Works On 'As And When Required' Basis For A Period Of Thirty Six (36 No.) Months		Germiston	39	USDG	4 200 000		-		-
ERWAT	Dekema Plant - Supply , Deliver & Install All High Mast And Street Lights On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Germiston	39		-		-	USDG	5 000 000
ERWAT	Vlakplaats Plant - Supply, Deliver And Install Standby Generators At Erwat Wastewater Care Works On 'As And When Required' Basis For A Period Of Thirty Six (36 No.) Months		Vosloorus	44		-	USDG	3 000 000		-
ERWAT	Vlakplaats 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		Vosloorus	44		-	USDG	4 000 000		-

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ERWAT	Waterval Plant - Supply, Deliver And Install Standby Generators At Erwat Wastewater Care Works On 'As And When Required' Basis For A Period Of Thirty Six (36 No.) Months		Alberton		Revenue	8 400 000		-	USDG	15 000 000
ERWAT	Waterval Plant - Supply , Deliver & Install All High Mast And Street Lights On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Alberton			-		-	USDG	20 000 000
ERWAT	Waterval Plant-Construction Of Primary Settling Tank - Panel Of Contractors		Alberton			-	USDG	11 575 313		-
Health and Social Development	Specialized Equipment(Operational Equipment)	35759	Equipment	Administrative HQ	Revenue	748 000				
Health and Social Development	Other Equipment(Operational Equipment)	35755	Equipment	Administrative HQ	Revenue	1 000 000				
Health and Social Development	Upgrading of Ambient Air Quality Monitoring Stations (Operational Equipment)	34325	Equipment	Equipment	Revenue	2 500 000		-		-
Human Settlements	Queen street Social Development	42103	Germiston	36	USDG	9 600 000		-		-
Human Settlements	Kempton Park Social Housing (Erven R2676 and 1/ 2676)	37938	Kempton Park	104	USDG	9 000 000	USDG	12 500 000	USDG	15 000 000
Human Settlements	Mega Project: Palmietfontein	37911	Alberton	94	USDG	10 000 000	USDG	11 000 000	USDG	10 000 000
Human Settlements	Dalpark Ext 25	62015	Brakpan			-	USDG	7 000 000	USDG	10 000 000

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Human Settlements	Phola Park Erf 489	62014	Brakpan		USDG	5 000 000	USDG	12 900 000	USDG	10 000 000
Human Settlements	Holgatfontein/Mckenzieville Ext 2(Nigel)	35801	Nigel	88	ISUPG	2 500 000		-		-
Human Settlements	Alliance Extension 9(Daveyton)	35774	Daveyton	71, 72	ISUPG	4 000 000	ISUPG	5 000 000		-
Human Settlements	Daveyton Extension 14(Daveyton)	35781	Daveyton	110, 69, 70, 96, 25	ISUPG	5 000 000		-		-
Human Settlements	Mayfield Ext 45	35808	Daveyton	25	ISUPG	7 000 000		-	ISUPG	18 000 000
Human Settlements	Apex Ext 12 (Benoni)	35775	Benoni	29, 30	ISUPG	6 000 000		-	ISUPG	13 000 000
Human Settlements	Balmoral Extension 4(Boksburg)	35777	Boksburg	21	ISUPG	8 200 000	ISUPG	20 000 000	ISUPG	15 000 000
Human Settlements	Comet Ext 17 (Comet Village)	40745	Boksburg	33	ISUPG	7 911 000	ISUPG	20 000 000	ISUPG	20 000 000
Human Settlements	Clayville Ext 45 Social Housing	35637	Tembisa 2	102	ISUPG	5 500 000	ISUPG	10 949 000	ISUPG	10 000 000
Human Settlements	Villa Lisa Extension 4	40711	Vosloorus	45, 99	ISUPG	4 110 000		-		-
Human Settlements	Payneville ext 1	35820	Springs		ISUPG	2 500 000		-		-
Human Settlements	Palm Ridge Extension 10 And 12	35818	Katlehong 2	61	ISUPG	10 000 000		-		-
Human Settlements	Daveyton NMT	41998	Daveyton	68, 69, 70, 71	NDPG	9 000 000	NDPG	6 000 000	NDPG	4 000 000
Human Settlements	NMT Tsakane and Duduza	42000	Tsakane	112, 82, 85	NDPG	5 940 000	NDPG	6 551 000	NDPG	4 000 000
Human Settlements	Vosloorus NMT	42001	Vosloorus	107, 44	NDPG	9 000 000	NDPG	7 000 000	NDPG	5 000 000
Human Settlements	Thokoza NMT	42002	Thokoza	56	NDPG	9 000 000	NDPG	7 000 000	NDPG	10 000 000
Human Settlements	Thembisa phase 2 NMT	42003	Kempton Park	15, 16	NDPG	9 000 000	NDPG	7 000 000	NDPG	5 000 000

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Human Settlements	Tembisa Civic Node	42014	Tembisa 1	14, 5, 6, 7, 8, 9		-		-	NDPG	7 000 000
Human Settlements	Germiston Urban Renewal - Germiston Public Space Upgrade(Germiston)	34340	Germiston	36	USDG	15 000 000	USDG	10 000 000	USDG	10 000 000
Human Settlements	Mayfield Ext 46	37948	Daveyton	25, 96	USDG	5 000 000	USDG	15 000 000	USDG	15 000 000
Human Settlements	Nguni Hostel(Vosloorus)	35813	Vosloorus	46	USDG	15 000 000	USDG	15 000 000	USDG	20 000 000
Human Settlements	Portion 62 Airport Park Ext.2	37935	Germiston	39	USDG	5 000 000	USDG	3 000 000	USDG	10 000 000
Human Settlements	Refurbishment of Rental Property (Corporate)	34345	Boksburg		USDG	10 000 000	USDG	10 000 000	USDG	12 000 000
Human Settlements	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, P	35876	Vosloorus	45	USDG	5 000 000		-		-
Human Settlements	Urban Renewal: Watville Public Space upgrade linked with NMT.(Benoni)	35975	Brakpan	29, 30	USDG	9 500 000	USDG	7 000 000	USDG	7 500 000
Human Settlements	Mega Projects: Daggafontein	60278	Springs	76	ISUPG	9 950 000	ISUPG	15 000 000	ISUPG	8 000 000
Human Settlements	Erven 862, 863, 865 and 866 Mapleton Ext 10	60291	Vosloorus	95	USDG	8 200 000	USDG	4 900 000	USDG	2 500 000
Human Settlements	Germiston Ext 44 RDP Walk-Ups Housing Development	60188	Germiston	35, 36		-	ISUPG	5 000 000	ISUPG	7 500 000
Human Settlements	Germiston Ext 47 -Makause RDP Walk-Up	60189	Germiston	21		-	ISUPG	7 000 000	ISUPG	7 500 000
Human Settlements	Ptn 40 Rietfontein (Henville Ext 29)	60284	Germiston	92		-		-	USDG	1 400 000
Human Settlements	Van Eck Park 2	60285	Brakpan	105		-	USDG	14 000 000	USDG	10 000 000

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Human Settlements	PTN 44 Finaalspan 114-IR	60287	Brakpan	105, 31, 99	USDG	10 700 000	USDG	10 000 000	USDG	7 500 000
Human Settlements	Helderwyk	60886	Brakpan	105, 31, 97	USDG	21 000 000	USDG	15 550 000	USDG	7 500 000
Human Settlements	Palm Ridge Extension 9 Phase 5 And 6	60883	Katlehong 2	61	USDG	15 000 000	USDG	15 000 000	USDG	15 000 000
Human Settlements	Thokoza Hostel: Bulk and Link Infrastructure	60929	Thokoza	52	USDG	20 000 000	USDG	5 000 000	USDG	10 000 000
Human Settlements	Kwa-Themba Hostel: Bulk and Link Infrastructure	60930	Kwa-Thema	74	USDG	25 000 000	USDG	20 000 000	USDG	15 000 000
Human Settlements	Wattville Hostel: Bulk and Link Infrastructure	60931	Benoni	29	USDG	15 888 235	USDG	10 165 394	USDG	12 500 000
Human Settlements	Mega Projects: Waste Water Treatment Plants Upgrade/Extensions	60975	Vosloorus		USDG	32 000 000	USDG	10 000 000	USDG	15 000 000
Human Settlements	Balmoral Extension 5(Boksburg)	35778	Boksburg	21		-		-	ISUPG	10 000 000
Human Settlements	Brakpan old location	38736	Brakpan	97	ISUPG	10 611 765	ISUPG	10 380 549	ISUPG	10 000 000
Human Settlements	Leeuwpoot Development (Bulk Infrastructure)(Boksburg)	35807	Boksburg	43	ISUPG	10 000 000	ISUPG	10 000 000	ISUPG	10 000 000
Human Settlements	Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4	35783	Kempton Park	15, 8, 91	ISUPG	13 940 000	ISUPG	20 000 000		-
Human Settlements	Mega Project: John Dube 2	37910	Duduza	98	ISUPG	10 590 000	ISUPG	13 000 000	ISUPG	10 000 000
Human Settlements	Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 2)	35825	Tembisa 2	2, 3, 89	ISUPG	14 950 000	ISUPG	10 000 000	ISUPG	10 000 000
Human Settlements	Mega Project: Van Dyk Park	39189	Boksburg	31	ISUPG	15 000 000	ISUPG	10 000 000	ISUPG	10 000 000

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Human Settlements	Urban Renewal: Wattville Erf 3130 Watvil	60762	Benoni	29, 30	ISUPG	3 000 000	ISUPG	7 000 000	ISUPG	7 000 000
Human Settlements	Daveyton Hostel	60524	Daveyton	71	ISUPG	10 000 000	ISUPG	17 150 000	ISUPG	15 000 000
Human Settlements	Chief Albert Luthuli Ext 4(Benoni)	35780	Benoni	110	ISUPG	10 000 000	ISUPG	11 500 000	ISUPG	10 000 000
Human Settlements	Erf 372 General Alberts park ext 2	60289	Alberton	106, 94	ISUPG	1 500 000	ISUPG	11 390 000	ISUPG	6 250 000
Human Settlements	Pomona Ext 213 (Pomona Estate)	60290	Kempton Park	25		-	ISUPG	1 660 000	ISUPG	10 800 000
Human Settlements	Erf 853 Tedstoneville	60293	Germiston	42		-	ISUPG	800 000	ISUPG	10 500 000
Human Settlements	Clayville Ext 71 & 80	60190	Tembisa 2	102	ISUPG	15 000 000	ISUPG	20 300 000	ISUPG	15 000 000
Human Settlements	Delmore Extension 8	60270	Boksburg	21		-	ISUPG	15 000 000	ISUPG	10 000 000
Human Settlements	Langaville Ext 12	60271	Tsakane	81	ISUPG	15 000 000	ISUPG	20 700 000	ISUPG	12 500 000
Human Settlements	Leachville Ext 2	60281	Brakpan	31		-	ISUPG	2 940 000	ISUPG	12 500 000
Human Settlements	PTN 296 Zuurfontein 33-IR (Edleen Ext 8)	60282	Kempton Park	104		-	ISUPG	1 650 000	ISUPG	10 800 000
Human Settlements	Erven 318-351 and 360-361 General Alberts park ext 1	60288	Alberton	106, 94		-	ISUPG	1 500 000	ISUPG	10 800 000
Human Settlements	Mulambo Crescent Street	62097	Tembisa 1	6	NDPG	3 000 000	NDPG	6 000 000	NDPG	4 000 000
Human Settlements	Tembisa Civic Building	62098	Tembisa 1	6	NDPG	3 000 000	NDPG	6 000 000	NDPG	3 500 000
Human Settlements	Tembisa Youth Hub	62099	Tembisa 1	5	NDPG	4 000 000	NDPG	6 000 000	NDPG	3 500 000
Information and Communication Technology	ERP / Process Automation	62020	Boksburg		Revenue	30 000 000	Revenue	30 000 000	Revenue	30 000 000

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Information and Communication Technology	Network equipment (Switches and Routers)	62017	Equipment		Revenue	5 000 000	Revenue	15 000 000	Revenue	10 000 000
Information and Communication Technology	ICT Equipment(Operational Equipment)	35686	ICT Equipment	Administrative HQ	Revenue	5 000 000	Revenue	5 000 000	Revenue	5 000 000
Information and Communication Technology	Telephony/ Call Centre Equipment	62013	Equipment		Revenue	5 000 000	Revenue	10 000 000	Revenue	10 000 000
Information and Communication Technology	DCS: Broadband Fibre(Corporate)	35643	Boksburg		USDG	100 000 000	USDG	70 000 000	USDG	60 000 000
Information and Communication Technology	Enterprize Architecture/ Business process management	35684	Boksburg		Revenue	15 000 000	Revenue	20 000 000	Revenue	22 000 000
Information and Communication Technology	Upgrade of Data Centers and Disaster Recovery centre (Data centre environmental refurbishment	35713	Boksburg		Revenue	15 000 000	Revenue	15 000 000	Revenue	15 000 000
Information and Communication Technology	Safe City	60763	Benoni		Revenue	15 000 000	Revenue	25 000 000	Revenue	30 000 000
Information and Communication Technology	Broadband Infrastructure (Wifi)	62018	Boksburg		Revenue	6 000 000	Revenue	5 000 000	Revenue	10 000 000

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Information and Communication Technology	Cabling	62012	Boksburg		Revenue	7 000 000	Revenue	10 000 000	Revenue	10 000 000
Information and Communication Technology	Security for ICT Infrastructure(Corporate)	34357	Boksburg		Revenue	5 000 000	Revenue	5 000 000	Revenue	5 000 000
Information and Communication Technology	Video Conferencing	62100	Boksburg		Revenue	5 000 000	Revenue	5 000 000	Revenue	10 000 000
Real Estate	Community facilities on ERF 1695 & ERF 1893 Mapleton ext10	42127	Vosloorus	95	Revenue	5 000 000		-		-
Real Estate	Office Furniture(Operational Equipment)	35835	Equipment	Administrative HQ			Revenue	2 000 000	Revenue	5 000 000
Real Estate	35542_00_Upgrade and renewal of buildings around EMM(Corporate)	35542	Kempton Park	104	Revenue	5 000 000	Revenue	20 000 000	Revenue	4 000 000
Real Estate	38647_00_Alterations and refurbishment of Germiston Civic Centre building	38647	Germiston	35			Revenue	4 000 000		-
Real Estate	Upgrade and renewal of SAAME Building Germiston	35829	Germiston	35	Revenue	46 444 474		-		-
Roads and Stormwater	Ped. Management: (S) Thokoza (Thokoza)	34382	Thokoza	52,54,56,57	ISUPG	1 000 000	ISUPG	1 200 000		-
Roads and Stormwater	Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B),	34407	Tsakane	81	ISUPG	3 000 000	ISUPG	3 000 000		-

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Roads and Stormwater	SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadji St(Tsakane)	35132	Tsakane	112	USDG	2 000 000	USDG	2 500 000		-
Roads and Stormwater	35481_00_Ped. Management: (S) Alberton(Alberton)	35481	Alberton	16, 37, 53, 61, 94	USDG	750 000	USDG	1 000 000		-
Roads and Stormwater	Ped. Management: (S) Boksburg(Boksburg)	35482	Boksburg	22, 33	USDG	750 000	USDG	1 000 000		-
Roads and Stormwater	Ped. Management: (S) Germiston (Germiston)	35483	Germiston	35	USDG	750 000	USDG	1 000 000		-
Roads and Stormwater	Ped. Management: (S) Katlehong 1	35484	Katlehong 1	48,49,50,51,55	ISUPG	1 000 000	ISUPG	1 200 000		-
Roads and Stormwater	Ped. Management: (S) Katlehong 2(Katlehong 2)	35485	Katlehong 2	59,60,61,62,63,101,103,108	ISUPG	1 000 000	ISUPG	1 200 000		-
Roads and Stormwater	Ped. Management: (S) Vosloorus(Vosloorus)	35486	Vosloorus	46, 95, 44,45,64,107	ISUPG	1 000 000	ISUPG	1 200 000		-
Roads and Stormwater	Pedestrian bridge from Mabuya across Vereeniging Road	37673	Thokoza	56	USDG	10 000 000	USDG	5 000 000		-
Roads and Stormwater	Tembisa Ext. 10 stormwater	37806	Tembisa 1	8	USDG	4 000 000	USDG	2 000 000	USDG	3 000 000
Roads and Stormwater	New roads needs to be tarred at Kingsway township (Ndlobele Street and uFezela Street)	41879	Benoni	73	ISUPG	3 000 000	ISUPG	6 000 000		-
Roads and Stormwater	Slovo park: roads need to be constructed	41897	Springs	75	ISUPG	2 000 000	ISUPG	5 000 000		-
Roads and Stormwater	Construction of Bhila Street network	60232	Etwatwa	67	USDG	2 500 000	USDG	3 500 000		-

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Roads and Stormwater	Tarring of Roads and Stormwater in Kwa-Thema Ext 3, 4 & 5	60246	Kwa-Thema	77	ISUPG	3 000 000	ISUPG	5 000 000		-
Roads and Stormwater	Upgrading of Wattville and Tamboville Stormwater	60253	Benoni	30,31	USDG	2 000 000	USDG	3 000 000		-
Roads and Stormwater	Upgrading of Daveyton Stormwater Network	60255	Daveyton	68,69,70,71,96		-	USDG	2 000 000		-
Roads and Stormwater	Tarring of roads in Ward 26, Etwatwa	60268	Etwatwa	26	ISUPG	2 540 123	ISUPG	5 000 000		-
Roads and Stormwater	Vehicles (Operational Equipment)	35076	Vehicles	Administrative HQ					Revenue	10 000 000
Roads and Stormwater	Specialised Equipment(Operational Equipment)	35086	Equipment	Administrative HQ					Revenue	2 200 000
Roads and Stormwater	Other Equipment(Operational Equipment)	35658	Equipment	Administrative HQ					Revenue	400 000
Roads and Stormwater	Road past Weltevreden Land fill site	62011	Brakpan	97	USDG	2 000 000	USDG	3 000 000		-
Roads and Stormwater	Pomona SW System Pomona Stream(Kempton Park)	35506	Kempton Park	23	USDG	8 000 000	USDG	6 000 000	USDG	8 000 000
Roads and Stormwater	Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu	35268	Daveyton	96	ISUPG	3 000 000	ISUPG	4 000 000		-
Roads and Stormwater	Roads: Low Cost Housing: East: Mokgopo, Madiba, Ekuthuleni and Masondo st(Etwatwa)	34415	Etwatwa	66		-	ISUPG	5 000 000		-
Roads and Stormwater	Traffic Calming in the Eastern Region (Corporate)	35051	Kwa-Thema	74,77,78,79,80	USDG	1 000 000	USDG	1 000 000	USDG	1 000 000

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Roads and Stormwater	Traffic Signal Upgrades: East (Corporate)	35054	Kwa-Thema	74,77,78,79	USDG	750 000	USDG	750 000	USDG	750 000
Roads and Stormwater	Construct Daveyton CBD/N12 Interchange (Benoni)	34366	Daveyton	68, 71	USDG	10 000 000	USDG	1 000 000		-
Roads and Stormwater	Construction of Access Roads Extension 19, Tsakane	38654	Tsakane	81,82		-	USDG	5 000 000		-
Roads and Stormwater	Etwatwa Stormwater(Etwatwa)	34367	Etwatwa	109, 26, 65, 66, 67, 68	USDG	4 000 000	USDG	5 000 000		-
Roads and Stormwater	Kwa-Thema Stormwater(Kwa Thema)	34372	Kwa-Thema	111, 74, 76, 77, 78, 79, 80, 81	USDG	3 000 000	USDG	5 000 000		-
Roads and Stormwater	Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havan	35521	Kwa-Thema	74	USDG	3 000 000	USDG	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	35208	Kwa-Thema	79	ISUPG	5 000 000	ISUPG	5 000 000		-
Roads and Stormwater	Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thais	35270	Tsakane	83	ISUPG	5 000 000	ISUPG	5 000 000		-
Roads and Stormwater	Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2(Daveyton)	35279	Daveyton	68	ISUPG	3 000 000	ISUPG	5 000 000		-
Roads and Stormwater	Roads: Low Cost Housing: East: Tsavo Rd(Etwatwa)	35280	Etwatwa	26	ISUPG	10 000 000	ISUPG	10 000 000		-

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Roads and Stormwater	SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School(Dave	34424	Springs	75	USDG	10 000 000	USDG	7 500 000		-
Roads and Stormwater	SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st(Etswana)	34425	Etswana	65	USDG	2 000 000	USDG	2 000 000		-
Roads and Stormwater	SW Minor (N) SW Phomolong(Edenvale)	35160	Edenvale	11, 12, 13	USDG	1 500 000		-		-
Roads and Stormwater	SW Minor (N) SW Temong Tlamatlama (Tembisa 2)	35163	Tembisa 2	7	USDG	3 000 000	USDG	2 000 000	USDG	1 500 000
Roads and Stormwater	Upgrade Joe Mzamane Road Kwa- Thema(Kwa Thema)	35072	Kwa- Thema	77, 80	USDG	500 000	USDG	4 000 000		-
Roads and Stormwater	Welgedacht suburb: roads need to be re-tarred and constructed	41896	Springs	75		-	ISUPG	5 000 000		-
Roads and Stormwater	Tarring of roads at : Ext 9 Mvimbi, Malika, Malakoane, Ext 15 P O Ngwenya , Chauke, Hambanjalo	42023	Tsakane	84	ISUPG	5 000 000		-		-
Roads and Stormwater	Construction of streets in Tsakane ext 12	42024	Tsakane	85	ISUPG	5 000 000		-		-
Roads and Stormwater	Tarring of roads with storm water drainageor	42027	Etswana	109	ISUPG	5 000 000		-		-
Roads and Stormwater	K136 & Rd 1894 Link Road(Tsakane)	34371	Tsakane	83	ISUPG	8 000 000	ISUPG	8 000 000		-
Roads and Stormwater	Traffic Calming (North)	35014	Boksburg	22,23,32,33,34,43	USDG	1 000 000	USDG	1 000 000	USDG	1 000 000
Roads and Stormwater	Traffic Signals Upgrading (North)	34443	Boksburg	22,23,32,33,34,43	USDG	750 000	USDG	750 000	USDG	750 000

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Roads and Stormwater	Construction of Townhouse Road, Clayville	60302	Tembisa 2	89		-	USDG	500 000	USDG	2 000 000
Roads and Stormwater	SW Upgrades (N) System underneath N12 to Bardene / Bartlett Spruit	60326	Boksburg	17, 22, 28	USDG	1 000 000		-	USDG	5 000 000
Roads and Stormwater	Geometric Impr. (N) Doubling Sam Molele	35586	Tembisa 1	6		-	USDG	1 000 000	USDG	10 000 000
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Tembisa	37788	Tembisa 2	14	USDG	1 500 000		-	USDG	3 500 000
Roads and Stormwater	Kaal Spruit rehabilitation(Tembisa 2)	35613	Tembisa 2	1	USDG	10 000 000	USDG	20 000 000	USDG	20 000 000
Roads and Stormwater	Ped. Management (N):(Corporate)	35441	Boksburg	22,23,32,33,34,43	USDG	5 000 000	USDG	5 000 000	USDG	6 000 000
Roads and Stormwater	Pedestrian Bridges: Greater Tembisa streams	39104	Tembisa 1	100, 5	USDG	6 000 000	USDG	6 000 000	USDG	6 000 000
Roads and Stormwater	Roads: Low Cost Housing: North: Phomolong panhandles(Edenvale)	35288	Edenvale	11, 12, 13	ISUPG	1 500 000		-		-
Roads and Stormwater	SW Upgrades: (N) Algeria Sub soil Drains	37811	Tembisa 1	14, 10	USDG	2 000 000	USDG	2 000 000	USDG	5 000 000
Roads and Stormwater	SW Upgrades: (N) Isimuku SW	37812	Kempton Park	13	USDG	2 500 000	USDG	500 000	USDG	3 000 000
Roads and Stormwater	Tembisa Natural Watercourses upgrading(Tembisa 1)	34431	Edenvale	10,11	USDG	15 000 000	USDG	10 000 000	USDG	2 000 000
Roads and Stormwater	Tertiary Rds: (N) Joe Slovo, River, Stream, Robert Mathekgga	37834	Edenvale	11	ISUPG	2 500 000	ISUPG	1 000 000	ISUPG	1 500 000
Roads and Stormwater	Duduza Stormwater Network	60259	Duduza	86,87,98,111		-	USDG	398 355		-

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Roads and Stormwater	SW Nest Park	62004	Kempton Park	15	USDG	500 000	USDG	500 000	USDG	10 000 000
Roads and Stormwater	SW Beukes and Stephanus	62009	Kempton Park	15	USDG	3 000 000	USDG	2 000 000	USDG	5 000 000
Roads and Stormwater	SW Anvil Street	62010	Germiston	2	USDG	1 500 000		-	USDG	2 000 000
Roads and Stormwater	Tertiary Rds: (N) Widening Madiba Drive (Tembisa 2)	34434	Tembisa 2	3	USDG	3 500 000	USDG	3 000 000	USDG	5 000 000
Roads and Stormwater	SW Dunlop, Emdeni, Steve Biko, Khalamazoo	37835	Edenvale	12	USDG	1 000 000	USDG	1 000 000	USDG	2 000 000
Roads and Stormwater	Reconstruction Tembisa Bridges (Flint Mazibuko)	60964	Tembisa 2	89	USDG	7 000 000	USDG	1 500 000	USDG	3 500 000
Roads and Stormwater	SW Kieteve Street	37830	Vosloorus	44	ISUPG	1 500 000		-		-
Roads and Stormwater	Roads: Low Cost Housing: North: Ehlanzeni(Tembisa 1)	35286	Tembisa 1	90	ISUPG	1 000 000	ISUPG	1 000 000	ISUPG	2 000 000
Roads and Stormwater	Upgrade AH Rds (N): Harvest(Kempton Park)	35061	Kempton Park	25	USDG	1 500 000				
Roads and Stormwater	Kraft Barbara Road Intersection Upgrade(Germiston)	35619	Germiston	92	USDG	6 000 000	USDG	7 500 000		-

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Roads and Stormwater	Traffic Calming South (Corporate)	35052	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	USDG	1 000 000	USDG	1 000 000	USDG	1 000 000

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Roads and Stormwater	Traffic Signal Upgrades: South(Corporate)	35055	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	USDG	500 000	USDG	500 000	USDG	750 000
Roads and Stormwater	Minor Works for Roads and SW: South(Germiston)	35633	Germiston	21,35,36,39,40,41,42,92,93	USDG	3 500 000	USDG	3 450 000		-
Roads and Stormwater	Provision of Pedestrian Bridge between Zonkizizwe and Palmridge (Katlhong 2)	35508	Katlhong 2	61	USDG	15 000 000	USDG	2 000 000		-
Roads and Stormwater	Roads: Low Cost Housing South: - Kgatleng Network (Katlhong 2)	35249	Katlhong 2	108, 44, 47, 60	ISUPG	2 000 000	ISUPG	2 000 000		-
Roads and Stormwater	SW in Vosloorus (Vosloorus)	35133	Vosloorus	46, 95, 95	USDG	2 000 000	USDG	3 000 000		-
Roads and Stormwater	SW Moedi and Kgatlamping	37832	Edenvale	10	USDG	2 000 000	USDG	1 500 000		-
Roads and Stormwater	SW Thokoza Masterplan(Thokoza)	35165	Thokoza	52, 53, 54, 56, 57	USDG	5 950 000	USDG	10 000 000		-

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Roads and Stormwater	SW Upgrades (S) - SW in Lunga / Similane	37666	Katlehong 1	55	USDG	3 500 000	USDG	4 000 000		-
Roads and Stormwater	SW Upgrades (S) - SW in Mapleton(Vosloorus)	35168	Vosloorus	95	USDG	4 400 000		-		-
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buchle Park(Katlehong	34432	Germiston	41,61	USDG	2 500 000	USDG	6 000 000		-
Roads and Stormwater	Tertiary Rds Thokoza-Phase 3 - Phola Park lanes(Thokoza)	34955	Thokoza	57		-	USDG	2 500 000		-
Roads and Stormwater	Widening of Vlakplaats Road between Katlehong and Vosloorus across the Natalspruit	37672	Katlehong 1	44, 107		-	USDG	13 750 000		-
Roads and Stormwater	Paving around schools South	62076	Thokoza, katlehong, Boksburg, Vosloorus, Germiston	Various		-		-	ISUPG	8 000 000
Roads and Stormwater	Kerbing of streets south	62077	Thokoza, katlehong, Boksburg, Vosloorus, Germiston	Various		-		-	USDG	5 000 000
Roads and Stormwater	Upgrading of streets in Kwesine Hostel network, ward 59 katlehong	62069	Katlehong 1	59		-		-	ISUPG	16 000 000

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Roads and Stormwater	Upgrading of stormwater in Katlehong area	62070	Katlehong 1	Various		-		-	ISUPG	8 000 000
Roads and Stormwater	Tarring of roads and stormwater in ward 109, Etwatwa	62072	Etwatwa	109		-		-	ISUPG	10 000 000
Roads and Stormwater	Construction of streets and stormwater in ward 26	62073	Etwatwa	26		-		-	ISUPG	20 000 000
Roads and Stormwater	Upgrading of streets and stormwater systems in ward 67	62074	Etwatwa	67		-		-	USDG	15 000 000
Roads and Stormwater	Tarring of streets and stormwater systems in ward 66	60252	Etwatwa	66		-		-	USDG	10 000 000
Roads and Stormwater	Construction of roads in ward 65	62051	Etwatwa	65		-		-	USDG	10 000 000
Roads and Stormwater	Upgrading of stormwater in Actonville	62068	Benoni	29		-		-	USDG	5 000 000
Roads and Stormwater	Upgrading of roads and stormwater in Langaville ward 79,81, 98and 111	62071	Tsakane	111, 98, 79 ,81		-		-	ISUPG	5 000 000
Roads and Stormwater	Construction of roads and stormwater systems in Wattville and Tamboville in watd 30 & 31	62067	Benoni	30, 31		-		-	ISUPG	20 000 000
Roads and Stormwater	Paving of Black road between Thema Road and	62092	Kwa-Thema	74,79,80		-		-	ISUPG	10 000 000
Roads and Stormwater	Upgrading of roads and stormwater in ward 73	62090	Benoni	73		-		-	ISUPG	1 000 000
Sport Recreation Arts and Culture	Upgrade Katlehong art center(Katlehong 1)	34710	Katlehong 1	107		-	USDG	6 550 491	USDG	5 000 000

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Sport Recreation Arts and Culture	Rehabilitate Bakerton stadium	37508	Springs	72	ISUPG	2 500 000		-		-
Sport Recreation Arts and Culture	Rehabilitate Alra Park stadium	37509	Nigel	88	USDG	7 700 000		-		-
Sport Recreation Arts and Culture	Rehabilitate Actonville swimming pool	37514	Brakpan	31		-	USDG	2 180 509		-
Sport Recreation Arts and Culture	Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	42029	Katlehong 2	108, 44, 48, 59, 60, 63	USDG	300 000		-		-
Sport Recreation Arts and Culture	Specialized Equipment(Operational Equipment)	34701	Equipment	Administrative HQ					Revenue	2 000 000
Sport Recreation Arts and Culture	Libraries ICT Equipment(Operational Equipment)	34880	ICT Equipment	Administrative HQ	Provincial Grant	500 000	Provincial Grant	500 000	Provincial Grant	500 000
Sport Recreation Arts and Culture	Extension Alra Park Library	40724	Nigel	88	Provincial Grant	5 000 000	Provincial Grant	1 200 000		-
Sport Recreation Arts and Culture	Specialized Equipment (Library)	60932	Equipment	Administrative HQ		-	Provincial Grant	500 000	Provincial Grant	500 000
Sport Recreation Arts and Culture	Upgrade Kempton park swimming pool	34924	Kempton Park				USDG	5 000 000	USDG	6 500 000
Sport Recreation Arts and Culture	Upgrade Sethokga Park(Tembisa 2)	34709	Tembisa 2	100		-	ISUPG	5 000 000	ISUPG	3 000 000
Sport Recreation Arts and Culture	Extension of Bakerton Library	40722	Springs	72	Provincial Grant	6 323 000	Provincial Grant	10 000 000		

2023/2024 -2025/2026 MULTI YEAR CAPITAL BUDGET – DETAILED PROJECT LIST

Department	Project Name	Project ID	CCA	Ward	Source of Funding 2023/24	Final Budget Year 2023/24	Source of Funding 2024/25	Final Budget Year 2024/25	Source of Funding 2025/26	Final Budget Year 2025/26
Sport Recreation Arts and Culture	Construction of Bonaero Park Modular Library	60957	Kempton Park	17		-			Provincial Grant	5 000 000
Sport Recreation Arts and Culture	Refurbishment of Vosloorus Library	60978	Vosloorus	47		-			Provincial Grant	8 000 000
Sport Recreation Arts and Culture	Vehicles	34731	Vehicles	3	Revenue	2 252 000		-		
Sport Recreation Arts and Culture	Reconstruct Ebuhleni swimming pool	40705	Tembisa 1	9		-		-	USDG	5 000 000
Transport Planning & Provision	Refurbishment of Public Transport Facilities(Corporate)	34774	Benoni		USDG	10 000 000	USDG	11 025 000	USDG	11 500 000
Transport Planning & Provision	IRPTN: Bus Depots	38007	Edenvale	10, 90	PTNG	90 000 000	PTNG	97 662 420	PTNG	86 805 472
Transport Planning & Provision	IRPTN: Infrastructure and Implementing (PTNG)	34759	Germiston	21,35,36,39,40,41,42,92,93	PTNG	87 000 000	PTNG	72 000 000	PTNG	84 000 000
Transport Planning & Provision	IRPTN: ITS (PTNG)	34765	Germiston	21,35,36,39,40,41,42,92,93	PTNG	35 000 000	PTNG	40 000 000	PTNG	34 000 000
Transport Planning & Provision	IRPTN: Project designs, Planning and Management	34764	Germiston	21,35,36,39,40,41,42,92,93	PTNG	18 956 831	PTNG	19 000 000	PTNG	18 000 000
Transport Planning & Provision	IRPTN: Road Infrastructure (PTNG)	38008	Germiston	21,35,36,39,40,41,42,92,93	PTNG	47 000 000	PTNG	50 000 000	PTNG	45 000 000
Transport Planning & Provision	Construction of public transport facilities Daveyton(Daveyton)	34752	Daveyton	70, 71			USDG	12 655 500	USDG	12 000 000

2023/2024 -2025/2026 MULTI YEAR CAPITAL BUDGET – DETAILED PROJECT LIST

Department	Project Name	Project ID	CCA	Ward	Source of Funding 2023/24	Final Budget Year 2023/24	Source of Funding 2024/25	Final Budget Year 2024/25	Source of Funding 2025/26	Final Budget Year 2025/26
Transport Planning & Provision	Taxi rank - Greenfield	38011	Thokoza	58		-	ISUPG	7 189 000	ISUPG	10 000 000
Water and Sanitation	Tembisa Depot	34489	Tembisa 1	14			USDG	5 000 000	USDG	5 000 000
Water and Sanitation	Blaaupan: relocate gravity sewer pipeline(Kempton Park)	34797	Kempton Park	23	ISUPG	15 000 000	ISUPG	10 000 000		-
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Alberton, K	38692	Alberton		ISUPG	25 000 000	ISUPG	15 000 000	ISUPG	15 000 000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Nigl, Spri	38694	Nigel	88	ISUPG	25 000 000	ISUPG	15 000 000	ISUPG	13 616 000
Water and Sanitation	Elsburg Koppies outfall sewer Phase 3	39184	Boksburg	42	ISUPG	5 000 000	ISUPG	10 000 000	ISUPG	1 000 000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa, K	39210	Kempton Park		ISUPG	25 000 000	ISUPG	15 000 000	ISUPG	20 000 000
Water and Sanitation	Duduza Reservoir (15ml)	60394	Duduza	86	ISUPG	65 000 000				-
Water and Sanitation	Birchleigh and Chloorkop Sewers	60496	Edenvale	15	ISUPG	1 000 000	ISUPG	15 000 000	ISUPG	10 000 000
Water and Sanitation	Tembisa X25 Outfall Sewer Upgrade	60517	Tembisa 2	1, 89	ISUPG	1 000 000	ISUPG	15 000 000	ISUPG	9 000 000
Water and Sanitation	Specialised vehicles(Operational Equipment)	34508	Vehicles	Administrative HQ					Revenue	1 500 000
Water and Sanitation	Water Services Vehicles(Operational Equipment)	34675	Vehicles	Administrative HQ					Revenue	700 000

2023/2024 -2025/2026 MULTI YEAR CAPITAL BUDGET – DETAILED PROJECT LIST

Department	Project Name	Project ID	CCA	Ward	Source of Funding 2023/24	Final Budget Year 2023/24	Source of Funding 2024/25	Final Budget Year 2024/25	Source of Funding 2025/26	Final Budget Year 2025/26
Water and Sanitation	Aged Domestic Meters NE DIST(Kempton Park)	34479	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,					Revenue	2 250 000
Water and Sanitation	Aged Domestic Meters SW DIST(Boksburg)	34592	Boksburg	22,23,32,33,34,43					Revenue	2 250 000
Water and Sanitation	Benoni Depot(Benoni)	34595	Benoni	28					Revenue	1 000 000
Water and Sanitation	Consolidation & Replacement of all Large Water Consumer Meters(Corporate)	34674	Benoni						Revenue	1 000 000

2023/2024 -2025/2026 MULTI YEAR CAPITAL BUDGET – DETAILED PROJECT LIST

Department	Project Name	Project ID	CCA	Ward	Source of Funding 2023/24	Final Budget Year 2023/24	Source of Funding 2024/25	Final Budget Year 2024/25	Source of Funding 2025/26	Final Budget Year 2025/26
Water and Sanitation	Meters NE DIST Refurbish(Kempton Park)	34651	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,	Revenue	8 950 000	Revenue	9 000 000	Revenue	2 000 000
Water and Sanitation	Meters SW DIST Refurbish(Boksburg)	34487	Boksburg	32	Revenue	8 950 000	Revenue	9 000 000	Revenue	2 000 000
Water and Sanitation	Impala Mine & Dal Fouche Sewer	60495	Springs	72					Revenue	1 000 000
Water and Sanitation	Water Supply to Northmead Reservoir	60414	Benoni	27					Revenue	1 800 000
Water and Sanitation	Pintail Close, Bakerton and Grootvlei Rd Sewers	60515	Springs	72					Revenue	2 000 000
Water and Sanitation	Brakpan Old Location	39186	Brakpan	105, 31, 97			USDG	1 000 000	USDG	10 000 000
Water and Sanitation	Construction of a new 30MI Russel Road Reservoir (Germiston)	36273	Germiston	39	USDG	55 000 000			USDG	10 000 000

2023/2024 -2025/2026 MULTI YEAR CAPITAL BUDGET – DETAILED PROJECT LIST

Department	Project Name	Project ID	CCA	Ward	Source of Funding 2023/24	Final Budget Year 2023/24	Source of Funding 2024/25	Final Budget Year 2024/25	Source of Funding 2025/26	Final Budget Year 2025/26
Water and Sanitation	Etwatwa Ext 19 Water Tower and Pipeline Phase 2	39159	Etwatwa	66, 67, 75					USDG	10 000 000
Water and Sanitation	Leak Fixing & Meter Installation Project in Tsakane/ Langaville/ Geluksdal (32450 stands)(Tsak	34590	Tsakane	84, 85		-	USDG	5 000 000	USDG	3 000 000
Water and Sanitation	Metering of all Unmetered Areas (60 000 stands)(Corporate)	34672	Benoni		USDG	8 000 000	USDG	20 000 000	USDG	15 474 000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Et	39209	Daveyton	71	USDG	10 000 000	USDG	30 000 000	USDG	15 000 000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Germiston,	38693	Germiston		USDG	10 000 000	USDG	30 000 000	USDG	15 000 000
Water and Sanitation	Replacement of Mid-block Pipelines	34555	Tembisa 1	14, 8, 90	USDG	8 000 000	USDG	10 000 000	USDG	15 474 000
Water and Sanitation	Sectorization of Distribution Areas (Corporate)	34588	Germiston	35	USDG	2 000 000	USDG	5 000 000	USDG	15 474 000
Water and Sanitation	Van Dyk Park	38710	Boksburg	31	USDG	5 000 000	USDG	10 000 000	USDG	6 000 000
Water and Sanitation	Midblock Relocation for Sotho Section	42052	Daveyton	110, 25, 68, 69, 70, 71	USDG	5 000 000	USDG	5 000 000	USDG	6 000 000
Water and Sanitation	Upgrade of sewer network masterplan for the entire ward 41	42094	Katlehong 1	107, 40, 50, 41	USDG	3 000 000	USDG	10 000 000	USDG	10 000 000
Water and Sanitation	Kempton Park Tower (2ml)	60445	Kempton Park	15			USDG	10 000 000	USDG	10 000 000
Water and Sanitation	Boksburg To Vlakplaas Outfall Sewer	60493	Boksburg	Multi wards	USDG	1 000 000	USDG	20 000 000	USDG	12 528 000

2023/2024 -2025/2026 MULTI YEAR CAPITAL BUDGET – DETAILED PROJECT LIST

Department	Project Name	Project ID	CCA	Ward	Source of Funding 2023/24	Final Budget Year 2023/24	Source of Funding 2024/25	Final Budget Year 2024/25	Source of Funding 2025/26	Final Budget Year 2025/26
Water and Sanitation	Credi Reservoir (25ml)	60760	Katlehong 1	50, 51	USDG	35 000 000				-
Water and Sanitation	Withok, Dalpark And Leachville Sewers	60514	Brakpan	44, 99			USDG	10 000 000	USDG	15 000 000
Water and Sanitation	Modder East Reservoir (20ml)	60444	Springs	72	USDG	61 000 000				-
Water and Sanitation	Moleleki X1 & Palm Ridge X's Sewer Upgrades	60512	Katlehong 2	60	USDG	2 000 000	USDG	15 000 000	USDG	15 000 000
Water and Sanitation	Tsakane East Sewer & Duduza Sewer Upgrades	60518	Tsakane	81,82,83,84,85,99,112	USDG	1 000 000	USDG	10 000 000	USDG	10 000 000
Water and Sanitation	Construction Of A New 23ml Kempton Park	60531	Kempton Park	15					USDG	25 000 000
Water and Sanitation	Pomona: New Eastern Of Sewer Phase 2 (Kempton Park)	34652	Kempton Park	23, 25	USDG	12 000 000	USDG	15 000 000	USDG	10 000 000
Water and Sanitation	Construction Of Hilltop Reservoir	60448	Edenvale	15, 25, 89, 91			USDG	20 000 000	USDG	30 000 000
Water and Sanitation	Construction Of Bedfordview Water	34795	Edenvale	20	USDG	15 000 000	USDG	20 000 000	USDG	10 000 000
Water and Sanitation	Construction Of A Bredell-Kempton Zone Water Supply System	36279	Kempton Park	15, 25, 89, 91			USDG	7 000 000	USDG	3 000 000
Water and Sanitation	Construction Of Clayville Reservoir	37846	Tembisa 2	89			USDG	2 000 000	USDG	2 000 000
Water and Sanitation	Germiston CBD Water Network Replacement (New)	39160	Germiston	35	USDG	5 000 000			USDG	10 000 000
Water and Sanitation	Construction Of Nigel Bulk Water Line	39162	Nigel	88			USDG	10 000 000	USDG	10 000 000
Water and Sanitation	Replace Existing Water Supply Dunnotar Reservoir	60400	Nigel	111	USDG	20 000 000	USDG	10 000 000	USDG	10 000 000
Water and Sanitation	Ac Pipes Replacement SW	62023	Daveyton	71			USDG	10 000 000	USDG	10 000 000

2023/2024 -2025/2026 MULTI YEAR CAPITAL BUDGET – DETAILED PROJECT LIST

Department	Project Name	Project ID	CCA	Ward	Source of Funding 2023/24	Final Budget Year 2023/24	Source of Funding 2024/25	Final Budget Year 2024/25	Source of Funding 2025/26	Final Budget Year 2025/26
Water and Sanitation	Construction Of Medeley Reservoir	62024	Boksburg	15, 25, 89, 91			USDG	2 000 000	USDG	10 000 000
Water and Sanitation	Network Feeder Pipeline From New South Crest Reservoir	62025	Boksburg	17, 5	USDG	10 000 000	USDG	10 000 000	USDG	10 000 000
Water and Sanitation	Ac Pipes Replacement Ne	62022	Germiston	21			USDG	10 000 000	USDG	10 000 000
Water and Sanitation	Dawn Park Reservoir And Tower	62021	Boksburg	43				-	USDG	10 000 000
Water and Sanitation	Reigerpark-Elspark Bulk Pipeline	36272	Boksburg	42			USDG	10 000 000	USDG	10 000 000
Water and Sanitation	Refurbishment And Upgrading Of Water And Sewer Pump Station	60974	Boksburg		USDG	30 000 000	USDG	30 000 000	USDG	30 000 000
Water and Sanitation	W&S:Emergency SVC To Informal Settlement(Corporate)	34520	Benoni	73	ISUPG	4 000 000	ISUPG	10 000 000	ISUPG	10 000 000
Water and Sanitation	Edelweiss Tower	60424	Springs	72,74,75,76	ISUPG	10 000 000				-
Water and Sanitation	Construction Of Almac Reservoir	60356	Nigel	88	ISUPG	3 000 000				-
Water and Sanitation	Cathodic Protection of Steel Pipelines (Alberton)	34616	Alberton	106, 37					Revenue	1 200 000
Water and Sanitation	Etwatwa Sewer Upgrades(Etwatwa)	34483	Etwatwa	109, 65, 66, 67	USDG	10 000 000	USDG	10 000 000	USDG	5 000 000
Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer Phase 3	39161	Germiston	39	USDG	15 000 000	USDG	25 000 000	USDG	15 000 000
Water and Sanitation	Phasing out sewer P/S, upgrade & extent sewer pipelines	38687	Germiston		USDG	40 000 000	USDG	30 000 000	USDG	30 000 000
Water and Sanitation	Pomona: New Eastern O/F sewer Phase 3 (Kempton Park)	39181	Kempton Park	23, 25	USDG	17 000 000	USDG	12 500 000	USDG	20 000 000

2023/2024 -2025/2026 MULTI YEAR CAPITAL BUDGET – DETAILED PROJECT LIST

Department	Project Name	Project ID	CCA	Ward	Source of Funding 2023/24	Final Budget Year 2023/24	Source of Funding 2024/25	Final Budget Year 2024/25	Source of Funding 2025/26	Final Budget Year 2025/26
Water and Sanitation	Rondebult Outfall Sewer(Boksburg)	34637	Boksburg	32, 42, 43	USDG	10 000 000	USDG	10 000 000	USDG	2 000 000
Water and Sanitation	Tembisa Sewer(Tembisa 1)	34490	Tembisa 1	1, 102, 3, 89			USDG	10 000 000	USDG	10 000 000
Water and Sanitation	Upgrading of Meyersdal main outfall sewer	62026	Boksburg	17, 23, 25			USDG	10 000 000	USDG	10 000 000
Water and Sanitation	Emergency Equipment at Depots(Operational Equipment)	34626	Equipment	Administrative HQ					Revenue	1 500 000
Water and Sanitation	Specialized Equipment(Operational Equipment)	34509	Equipment	Administrative HQ					Revenue	1 000 000
Water and Sanitation	Telemetry(Kempton Park)	34653	Kempton Park	16, 17					Revenue	500 000
Water and Sanitation	Brakpan Depot	38723	Brakpan	97					Revenue	1 000 000
Water and Sanitation	Tambo Springs Development	62125	Vosloorus	62, 64	Revenue	100 000			Revenue	100 000
Water and Sanitation	Brentwood Park Water Supply	62034	Benoni	23					Revenue	100 000
Water and Sanitation	Pressure Management (Corporate)	34671	Corporate	City Wide					Revenue	100 000
Water and Sanitation	Rand Water to Palmridge Reservoir	34502	Alberton	58					USDG	2 000 000
Water and Sanitation	Etwatwa Bulk Water Supply Investigation: Optimization and Sectorization	62081	Etwatwa	65, 66, 67, 109					USDG	2 000 000
Water and Sanitation	Etwatwa X18 Sewer Pump Station	62084	Etwatwa	65					USDG	5 000 000
						2 767 670 180		2 808 595 442		2 916 168 479

CHAPTER 10: MULTI-YEAR FINANCIAL PLAN

10.1 Background

Legislative Requirements

Section 16 of the Municipal Finance Management Act (56 of 2003) [MFMA] dealing with the tabling of the annual budget requires that:

- (1) The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.*
- (2) In order for a municipality 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.*

10.2 2023/24 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.

10.3 Alignment with national directives

The City's Long Term Funding Strategy (the Strategy) is one of the strategies 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 122 issued on the 9th of December 2022, read with Circular 123 issued on 4th March 2023, provides guidance to municipalities and their entities on the preparation of their 2023/24 Medium Term Revenue and Expenditure Framework (MTREF). Some of the guidance provided in the Circulars is highlighted below.

Economic Outlook

- GDP is expected to grow by 0.9 per cent in real terms in 2023, compared with an estimate of 1.4 per cent at the time of the medium-term budget policy statement (MTBPS), recovering slowly to 1.8 per cent in 2025.;
- The City's economy, which is largely logistics and manufacturing, has been hard hit by the decline in the economy;
- The increase in unemployment, and the challenge of the economy to create jobs, affecting households' ability to pay for services.
- The continued implementation of load shedding on electricity impact negatively the growth of the economy and development initiatives.

MFMA Circular 123 (3rd March 2023) showed the CPI projections as follows:

Table 32: MFMA Circular 123 (3rd March 2023) CPI projections

Fiscal year	2022/23 (Estimate)	2023/24 (Forecast)	2024/25 (Forecast)	2025/26 (Forecast)
CPI Inflation	6.9%	5.3%	4.9%	4.7%

Increases above the guidelines 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.

10.4 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.

10.5 SUMMARY OF MAJOR TARIFFS

Assessment rates - The City has implemented the new valuation roll from 1st July 2021. **There were no proposed changes in the rates for all categories of properties** in the 2022/23 period. **A tariff increase of 4.4%** is proposed in 2023/24 to cater for the cost of doing business, and other service delivery obligations increasing with the inflationary rate.

Water tariff increase of 12% is proposed to cater for the cost of doing business, such as water reticulation and overhead costs.

ERWAT proposes a selling **tariff increase of 5.3% for domestic and industrial sewer customers**, which is in line with the inflationary rate.

Refuse removal tariff increase is proposed at **5.3%**, which is aligned to the inflationary rate.

The **electricity tariff** increase **ranges between 15% and 18.65%** for various tariff categories. NERSA indicated a tariff increase of 18.65%.

Sundry tariffs increases are in line with the CPI rate of **5.3%**.

Burial and Cemetery tariff increase is proposed **4.3% for CoE residents and 5.3% for non-residents**.

Similarly, the **Municipal Bus Services** tariffs were reviewed. These **increase by an average of 3.8%**.

The table below reflects the tariff assumptions for the 2023/24 MTREF for the major trading services rendered:

Table 33: Tariff Assumptions

Service category	2022/23 Approved tariff increase	2023/24 Proposed tariff increase	2024/25 Proposed tariff increase	2025/26 Proposed tariff increase
	%	%	%	%
Property rates	0	4.4	4.7	4.9
Sanitation	11.0	5.3	4.9	4.7
Refuse removal	7.0	5.3	4.9	4.7
Water	11.0	12.0	12.0	12.0
Electricity	7.47	Ranges between 15% and 18.65%	Ranges between 15% and 18.65%	Ranges between 15% and 18.65%

The financial sustainability of the 2023/24 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, developing new strategies to bill properties that remain unbilled, reducing Electricity Losses and water Losses; and optimising existing revenue base and continues to implement the revenue enhancement strategy. This latter project is in progress and subjected to monitoring and evaluation.

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.

Free basic services to deemed and registered indigents households is aligned to national legislation at 6kl for water and sanitation, and electricity at 50kWh per month.

The current challenge with Free Basic Water is that some indigent households exceed their consumption of free basic water. Past trends show that the cost of excess consumption is around R600 million – R750 million per annum and this puts a strain on the City's constrained resources.

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

The City met with National Treasury on the 11th May 2023 for a benchmark to assess the budget and to compare it to those of other metros. National Treasury made some proposals which the City has considered before finalising this budget.

10.6 2023/24 MTREF SUMMARY (OPERATING BUDGET)

The 2023/24 revenue and expenditure figures were arrived at after considering the resolutions from Mayoral Strategic Session and deliberations between Finance Department and the Senior Management Team (SMT). The two outer year figures are based on the outcome of these engagements as well as application of tariff increases and CPI. These outer year figures are indicative and may change before the beginning of each year.

The details of the figures are provided in **Annexure B** of the budget book. The following table is a summary of the **consolidated** 2023/24 MTREF Operating Budget.

2023/24 MTREF Operating revenue

Table 34: 2023/24 MTREF Operating revenue

Description	Budget Year 2022/23			2023/24 Medium Term Revenue Expenditure Framework		
	Revised Budget 2022/23	YTD Actual - 2022/23 as at April 2023	% Actuals	Final Budget - 2023/24	Final Budget - 2024/25	Final Budget - 2025/26
	R	R		R	R	R
Revenue By Source						
Property rates	8 231 352 036	6 551 747 849	80%	8 175 143 747	8 575 725 793	8 978 784 903
Service charges - electricity revenue	19 760 579 818	15 452 943 654	78%	22 877 694 293	26 642 366 893	30 488 432 705
Service charges - water revenue	6 191 505 528	4 897 397 815	79%	6 728 439 176	7 614 040 457	8 605 913 891
Service charges - sanitation revenue	2 898 639 109	2 695 579 970	93%	3 276 818 783	3 437 384 950	3 598 948 487
Service charges - refuse revenue	1 719 415 847	1 423 544 071	83%	1 810 354 875	1 864 809 213	1 951 858 877
Rental of facilities and equipment	133 858 854	119 959 173	90%	141 012 608	147 975 511	155 098 209
Interest earned - Investments	95 337 665	103 901 041	109%	127 166 317	127 196 402	127 227 992
Interest earned - Outstanding Debtors	1 180 374 355	1 188 615 835	101%	1 335 485 908	1 335 485 908	1 335 485 908
Fines, penalties and forfeits	817 243 638	103 194 221	13%	818 992 673	818 992 673	818 992 673
Licences and permits	324 758 486	276 639 575	85%	325 611 570	325 611 570	325 611 570
Transfers and subsidies	5 754 833 124	5 261 900 828	91%	6 296 597 657	6 659 338 954	7 328 503 124
Other revenue	3 368 529 054	3 175 630 517	94%	3 413 224 834	3 581 483 119	3 760 977 223
Total Revenue (excluding capital transfers and contributions)	50 476 427 514	41 251 054 550	82%	55 326 542 441	61 130 411 443	67 475 835 562

The following factors contributed to changes between the 2022/23 main adjusted budget and the 2023/24 proposed budget:

- Service charges revenue, excluding assessment rates, increases due to related tariff increases;
- Rental of facilities increase at CPI rate of 5.3%;
- Interest on investments increases as it is projected that the increased operating surplus will enable the city to gradually increase its investments;
- Increase on interest on outstanding debtors is based on expected collection rate of 90% due to the levels of unemployment and the state of the economy; and
- Increase in other revenue is attributable to increases on fuel levy, tariffs of sundry services such as cemeteries, library fees, municipal buses and advertising to name a few.

Operating revenue increases from R50.4 billion in 2022/23 adjusted budget to R55.3 billion in 2023/24, an increase of 9.7%% or R4.9 billion.

The 2023/24 MTREF operating expenditure is depicted in the table below.

2023/24 MTREF Operating Expenditure

Table 35: 2023/24 MTREF Operating Expenditure

Description	Budget Year 2022/23			2023/24 Medium Term Revenue Expenditure Framework		
	Revised Budget - 2022/23	YTD Actual - 2022/23 as at April 2023	% Actuals	Final Budget - 2023/24	Final Budget - 2024/25	Final Budget - 2025/26
	R	R		R	R	R
Expenditure By Type						
Employee related costs	10 839 632 513	8 430 736 801	78%	11 519 610 625	12 192 461 460	13 093 222 321
Remuneration of councillors	151 450 069	121 657 514	81%	157 677 579	165 403 775	173 177 752
Debt impairment	5 703 780 642	4 778 908 629	84%	6 085 306 334	6 693 518 973	7 008 003 365
Depreciation & asset impairment	3 042 210 754	1 912 647 968	63%	3 043 464 736	3 193 163 967	3 208 300 327
Finance charges	1 474 922 883	780 871 094	53%	1 539 780 664	1 607 700 067	1 609 386 398
Bulk purchases	15 418 907 875	11 569 632 909	75%	18 143 097 118	21 526 784 731	25 541 530 083
Other materials & inventory consumed	6 106 682 630	5 332 100 457	87%	6 507 738 559	7 214 875 393	7 946 646 567
Contracted services	5 586 027 112	3 876 088 495	69%	5 810 776 837	5 992 970 322	6 184 820 845
Transfers and subsidies-exp	513 325 561	429 927 637	84%	726 771 298	664 085 254	738 883 995
Other expenditure	1 339 487 475	906 533 765	67%	1 391 215 282	1 458 690 025	1 531 330 831
Loss on disposal of PPE	-	12 316 833	100.00%	-	-	-
Total Expenditure	50 176 427 514	38 151 422 102	76%	54 925 439 032	60 709 653 967	67 035 302 484
Surplus/(Deficit)	300 000 000	3 099 632 448		401 103 409	420 757 476	440 533 078

The 2023/24 MTREF operating expenditure was arrived at after taking into account the following factors:

- Employee related costs increase by 5.4% as per NT revised circular 123 and SALGBC agreement signed 31st March 2023;
- Councillor remuneration based on increase of 4.7%. 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 are aligned to an indicative percentage increase of 18.49% announced by NERSA.
- Contracted services are based on existing commitments as well as affordability;
- Transfers and subsidies are the planned contributions to grant recipients, bursaries and assistance to indigent customers and services to informal settlements; and
- Other expenditure increase is on the Skills Development Levy directly linked to employee related costs.

The table shows that the budgeted operating surplus is R401 million for 2023/24 and increases to R440 million in 2025/26.

10.7. Summary of Capital Budget

The proposed consolidated Capital Budget for 2023/24 (including the two entities) as contained in the table below amounts to R2.76 billion and is **13.0% (R415.5 million)** less when compared to the 2022/23 Adjusted Budget of R3.18 billion. The table below shows the capital budget per department.

Table 36: Capital Budget per department

Vote Description	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework					
R thousand	Adjusted Budget	%	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	%	Budget Year 2024/25	%	Budget Year 2025/26	%
Capital Expenditure - Standard										
City Planning	300 000	0,01%	285 000	285 000	-	0,00%	-	0,00%	-	0,00%
Communication and Brand Management	-	0,00%	-	-	-	0,00%	-	0,00%	-	0,00%
Council General	29 000 000	0,91%	27 550 000	27 550 000	8 500 000	0,31%	11 000 000	0,39%	11 000 000	0,38%
Disaster & Emergency Management Services	31 000 000	0,97%	29 450 000	29 450 000	32 000 000	1,16%	29 000 000	1,03%	30 000 000	1,03%
Economic Development	25 250 000	0,79%	23 987 500	23 987 500	24 650 000	0,89%	37 000 000	1,32%	10 000 000	0,34%
Ekurhuleni Metro Police Department	35 500 000	1,12%	33 725 000	33 725 000	10 000 000	0,36%	15 000 000	0,53%	47 500 000	1,63%
Energy	603 233 106	18,95%	573 071 451	573 071 451	555 439 499	20,07%	579 550 104	20,63%	593 026 483	20,34%
Environmental Resources & Waste Management	129 750 000	4,08%	123 262 500	123 262 500	54 100 000	1,95%	36 750 000	1,31%	78 800 000	2,70%
Executive Office	250 000	0,01%	237 500	237 500	-	0,00%	-	0,00%	-	0,00%
Finance	-	0,00%	-	-	-	0,00%	-	0,00%	-	0,00%
Health and Social Development	-	0,00%	-	-	4 248 000	0,15%	-	0,00%	-	0,00%
Human Resources Management	50 000	0,00%	47 500	47 500	-	0,00%	-	0,00%	-	0,00%
Human Settlements	555 330 987	17,45%	527 564 438	527 564 438	500 091 000	18,07%	527 485 943	18,78%	552 050 000	18,93%
Information and Communication Technology	334 578 212	10,51%	317 849 301	317 849 301	213 000 000	7,70%	215 000 000	7,66%	217 000 000	7,44%
Legislature	-	0,00%	-	-	-	0,00%	-	0,00%	-	0,00%
Real Estate	86 057 978	2,70%	81 755 079	81 755 079	56 444 474	2,04%	26 000 000	0,93%	9 000 000	0,31%
Roads and Stormwater	243 110 777	7,64%	230 955 238	230 955 238	255 640 123	9,24%	258 398 355	9,20%	266 850 000	9,15%
Service Delivery Coordination	29 000 000	0,91%	27 550 000	27 550 000	25 000 000	0,90%	37 000 000	1,32%	37 000 000	1,27%
Sport Recreation Arts and Culture	41 875 790	1,32%	39 782 001	39 782 001	24 575 000	0,89%	30 931 000	1,10%	35 500 000	1,22%
Strategy & Corporate Planning	-	0,00%	-	-	-	0,00%	-	0,00%	-	0,00%
Transport Planning & Provision	260 000 000	8,17%	247 000 000	247 000 000	287 956 831	10,40%	309 531 920	11,02%	301 305 472	10,33%
Water and Sanitation	625 750 000	19,66%	594 462 500	594 462 500	587 000 000	21,21%	582 500 000	20,74%	601 566 000	20,63%
Ekurhuleni Housing Company (EHC)	50 541 584	1,59%	48 014 505	48 014 505	1 379 162	0,05%	1 448 120	0,05%	1 520 524	0,05%
ERWAT	102 670 444	3,23%	97 536 922	97 536 922	127 646 091	4,61%	112 000 000	3,99%	124 050 000	4,25%
Total Capital Budget	3 183 248 878	100,00%	3 024 086 434	3 024 086 434	2 767 670 180	100,00%	2 808 595 442	100,00%	2 916 168 479	100,00%

The Capital Budget will be funded as follows:

Table 37: Capital Budget per funding source

2023/24 - 2025/26 MULTI YEAR CAPITAL BUDGET - PER SOURCES OF FINANCE									
Source Of Finance	Adjusted Budget 2022/23	%	Budget Year 2023/24	%	Budget Year 2024/25	%	Budget Year 2025/26	%	
EHC SHRA	49 228 096	1,55%	-	0,00%	-	0,00%	-	0,00%	
External Loans	742 482 950	23,32%	-	0,00%	-	0,00%	-	0,00%	
Neighborhood Development Partnership Grant (NDPG)	51 485 998	1,62%	53 590 000	1,94%	51 551 000	1,84%	46 000 000	1,58%	
SRAC Provincial Grant	15 000 000	0,47%	11 823 000	0,43%	12 200 000	0,43%	14 000 000	0,48%	
Public Transport Network Grant (PTNG)	240 000 000	7,54%	277 956 831	10,04%	278 662 420	9,92%	267 805 472	9,18%	
Revenue	193 277 797	6,07%	355 669 727	12,85%	294 349 371	10,48%	311 337 524	10,68%	
Urban Settlement Development Grant (USDG)	1 179 661 700	37,06%	1 335 433 622	48,25%	1 395 450 651	49,69%	1 458 009 483	50,00%	
Informal Settlement Upgrading Partnership Grant (ISUPG)	712 112 337	22,37%	733 197 000	26,49%	776 382 000	27,64%	819 016 000	28,09%	
Total	3 183 248 878	100,00%	2 767 670 180	100,00%	2 808 595 442	100,00%	2 916 168 479	100,00%	

The Capital Budget is largely driven by projects emanating from the GDS 2055, IDP and projects identified by the community as well as the backlog in services. Details of the budget is contained in the detail MTREF document (Annexure B), which is separate from this document.

- The Capital Budget is largely funded from Government grant (both National and Provincial)
- Own Revenue funding is R355.6 million in 2023/24 and it includes R49 million of own revenue from EHC and ERWAT, and Funding of Support Departments projects.

Chapter 11 below outlines the city's institutional arrangements.

CHAPTER 11: GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS

11.1 Introduction

Local government is required to perform its duties towards the communities in a manner that is developmental and beneficial to the implementation and achievement of the objects of local government as outlined in section 152 of the Constitution of the Republic of South Africa, 1996 and its amendments (hereafter referred to as “the Constitution”), and listed below;

- 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.

Section 153 of the Constitution stipulates that the developmental duty of a municipality is to “a) structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community and promote the social and economic development of the community; and b) participate in national and provincial developmental programmes”.

To drive the agenda of the developmental local 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 some of the challenges facing local government.

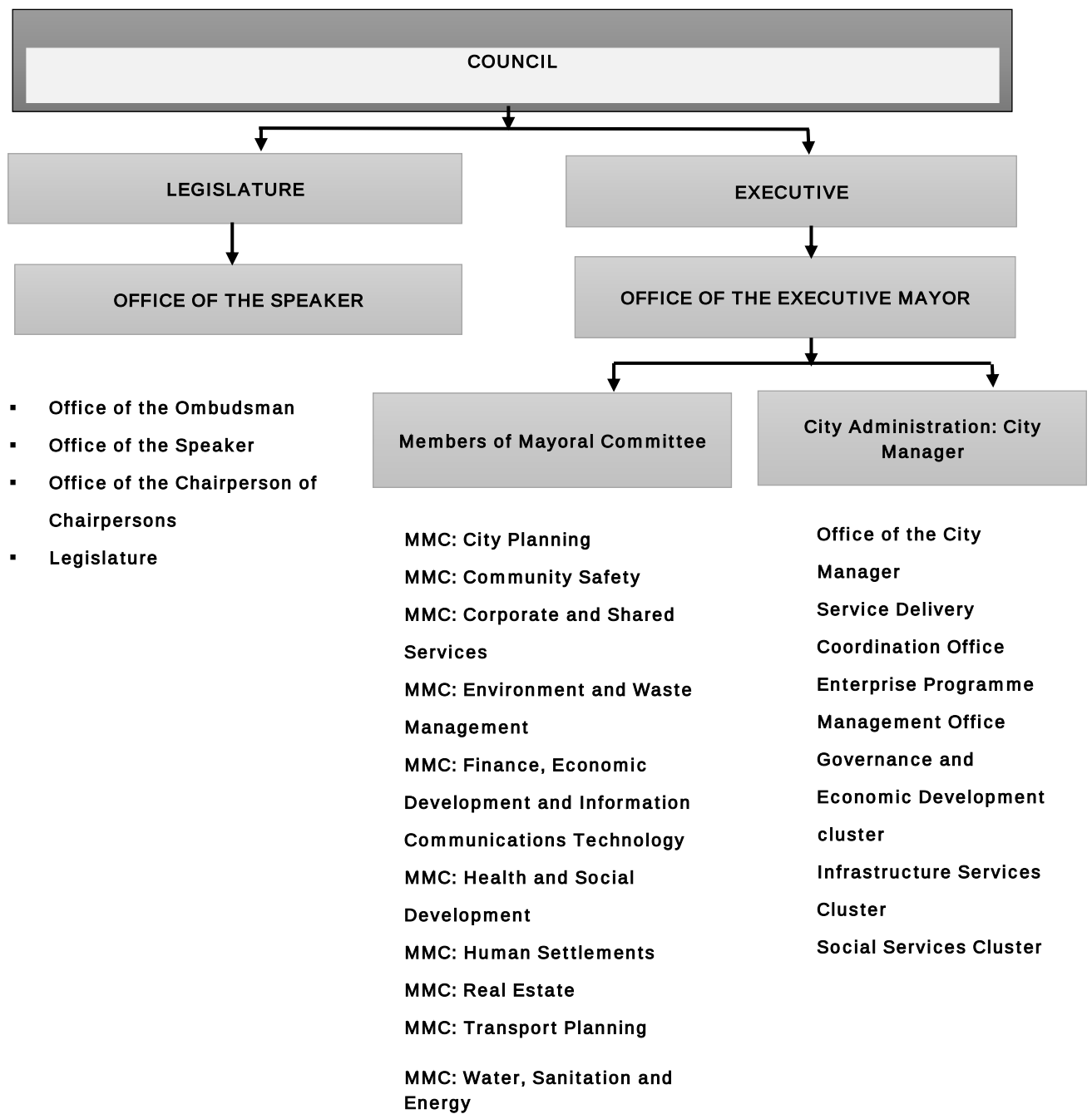
The purpose of the governance framework for Ekurhuleni is, in the main, to create independent oversight and accountability mechanisms for the effective achievement of the constitutional mandate. This chapter reflects on Ekurhuleni’s governance model with details on the roles and responsibilities of the 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.

11.2 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 objectives of Section 38 of the Local Government Municipal Systems Act, 32 Of 2000 and its amendments, (MSA) which provides that "A municipality must:
 - (a) establish a performance management system that is;
 - (i) commensurate with its resources;
 - (ii) best suited to its circumstances; and
 - (iii) in line with the priorities, objectives, indicators and targets contained in its integrated development plan;
 - (b) promote a culture of performance management among its political structures, political office bearers and councillors in its administration; and
 - (c) 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 77: **EKURHULENI GOVERNANCE STRUCTURE**

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

11.3 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 Whip of a municipal Council, and Section 79 (Local Government Municipal Structures Act, 177 of 1998 and its amendments) Council Committees; administratively the Office of the Council Secretary support the legislature. Roles and responsibilities of each are discussed below:

11.3.1 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 service delivery 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.

11.3.2 The Speaker of Council

The Section 36 of the Local Government Municipal Structures Act, 117 of 1998 (and its amendments) requires that each municipal Council elects a Speaker of Council at the first sitting of Council after the local government elections.

Councillor Nthabiseng Tshivenga is the Speaker of Council in the City of Ekurhuleni.

The Speaker is the head of the legislative arm of Council and presides at Council meetings ensuring compliance with the councillor's code of conduct and the Council's rules and orders. Other responsibilities of the Speaker in the City of Ekurhuleni include amongst others; playing a co-ordination and management role in respect of the Section 79 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.

11.3.3 The Whip of Council

The Whip of a municipal council is elected in terms of Section 41A of the Local Government Municipal Structures Amendment Act, 3 of 2021 at the first sitting of council after elections.

Alderman Jongizizwe Dlabathi is the Whip of Council.

The functions of the Whip of a municipal council as outlined in Section 41B of the Local Government Municipal Structures Amendment Act, 3 of 2021 are listed below;

- “(a) liaises with the different political parties to ensure representation in council and council committees;
- (b) maintains sound relations between the various political parties;
- (c) informs the whips of all parties on important matters on the council agenda;
- (d) assists the speaker to count votes in the council meeting;
- (e) facilitates the interaction between the executive and legislative oversight structures in the municipality; and
- (f) resolves disputes between the speaker, mayor or executive mayor, or members of the mayoral committee.”

Other roles of the Whip of council 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.

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

The “Chair of Chairs” role is to assist the Speaker by overseeing and co-ordinating the work of all Council Section 79 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 Julius Mdluli is the Chair of Chairs in Ekurhuleni.***

11.3.5 Municipal Structures Act Section 79 Committees of Council:

Committees of Council, established in terms of Section 79 of the Municipal Structures Act, 117 of 1998 (and its amendments) are engines through which Council scrutinizes reports and proposed policies and by-laws from departments; and then reporting to Council with recommendations. The City of Ekurhuleni has 20 Section 79 Committees.

The objectives of the oversight and standing committees is to strengthen the role of Council in overseeing the Executive function. The Oversight Committees have an oversight role and monitor (oversee) the output and performance of the executive. They also have the power to request departments and Members 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.

The Standing Committees of Council perform oversight duties over the MMCs and the Heads of Departments, the Standing and Oversight Committees of Council may require evidence to be submitted regarding matters within a committees Terms of Reference.

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.

Council appointed chairpersons to lead and co-ordinate the work of Section 79 Committees. The programming committee is chaired by the Speaker and consists of the Whip of council, Chairperson of Council Committees (Chair of Chairs), other Whips and the Leader of Government Business.

The table below lists the City of Ekurhuleni's Section 79 committees of Council as well as the chairpersons of the committees as established after the November 2021 Local Government Elections.

Table 38: COE Section 79 Committees of Council

OVERSIGHT COMMITTEE		
	ALD / CLR	CHAIRPERSON
Finance	Ald	Pelisa Nkunjana
Economic Development	Cllr	Lesiba Joe Mojapelo
Infrastructure Services	Cllr	Sipho Ngobese
Water, Sanitation and Energy	Cllr	Lethabo Rachidi
Human Settlements	Cllr	Siphumule Ntombela
Community Safety	Cllr	Mandla (Jacob) Moloko
Health and Social Services	Ald	Dora Mlambo
Sports, Heritage, Recreation, Arts and Culture	Cllr	Tom Mofokeng
Environment and Waste Management Services	Cllr	Jane Nhlapo-Koto
Corporate and Shared Services	Cllr	Dineo Matsi
STANDING COMMITTEES		
	ALD / CLR	CHAIRPERSON
Rules	Cllr	Nthabiseng Tshivhenga
Programming	Cllr	Nthabiseng Tshivhenga
Committee of Chairpersons	Cllr	Julius Mdluli
Public Participations and Petitions PPP	Cllr	Mandla Moloko
Ethics and Integrity	Cllr	John Senona
Gender, Children, Youth and People with Disabilities (GCYPD)	Cllr	Siyabonga Moloi
Municipal Public Accounts Committee (MPAC)	Cllr	Mziyanda Mketsu
Oversight Committee over Executive Mayor and Legislature (OCMOL)	Ald	Izak Berg

11.3.6 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 political party whips are listed in the table below.

Table 39: Multi-Party Whippery

Political Party	Whips
African National Congress	Ald Jongizizwe Dlabathi
	Ald Doctor Xhakaza
	Ald Dora Mlambo
	Ald Nomadlozi Nkosi
Democratic Alliance	Cllr Brandon Pretorius
	Cllr Ivan Naidoo
Patriotic Alliance	Cllr Dino Peterson
Congress of the People	Clr Mofokeng (please get full names of the new COPE Clr)
Pan Africanist Congress	Cllr Thomas Khabanyane
African Christian Democratic Party	Cllr Tambo Mokoena
African Independent Congress	Cllr Sivuyile Ngodwana
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 Mluleki France

11.3.7 Municipal Public Accounts (MPAC)

The Municipal Public Accounts Committee (MPAC) is established in terms of Section 79A of the Local Government Municipal Structures Amendment Act, 3 of 2021. The functions of the MPAC must be determined by council as required by section 79A (3) of the Municipal Structures Act and must include the following:

- (a) review the Auditor-General's reports and comments of the management committee and the audit committee and make recommendations to the municipal council;
- (b) review internal audit reports together with comments from the management committee and the audit committee and make recommendations to the municipal council;

c) initiate and develop the oversight report on annual report contemplated in section 129 of the Local Government: Municipal Finance Management Act;

(d) attend to and make recommendations to the municipal council on any matter referred to it by the municipal council, executive committee, a committee of the council, a member of this committee, a councillor and the municipal manager; and

(e) on its own initiative, subject to the direction of the municipal council, investigate and report to the municipal council on any matter affecting the municipality.

11.3.8 Office of the Council Secretary

The Secretary to Council is the administrative head of the Legislative Arm of Council and reports functionally to the Speaker of Council and administratively to the City Manager. The Secretary to Council is responsible for leading and coordinating all functions relating to the Office of the Speaker, Office of the Whip of Council, Office of the Chairpersons of Committees and offices of the opposition parties. **Advocate Modise Koetle** is the Secretary of Council in the City of Ekurhuleni.

11.4 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.

Councillor Sivuyile Ngodwana is the Executive Mayor of the City of Ekurhuleni, and he is responsible for exercising the powers, functions and responsibilities delegated to him by the Council in conjunction with the Mayoral Committee.

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

11.4.1 Leader of Government Business

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

11.4.2 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 matters that affect all departments that fall within a particular cluster. The tables below outline the MMCs as well as the Mayoral Clusters.

Table 40: Ekurhuleni Members of the Mayoral Committee (MMC's)

MMCs	PORTFOLIO	DEPARTMENTS
Cllr Nkululeko Dunga	Finance, and Information Communications Technology	Finance ICT
Cllr Kgopello Hollo	Real Estate Infrastructure Services	Real Estate
Cllr Andile Mngwevu	Transport Planning	Transport and Fleet Management Roads and Stormwater
Cllr Leshaka Manamela	Water, Sanitation and Energy	Water and Sanitation East Rand Water Care Association (ERWAT) Energy
Ald Masele Madihlaba	Human Settlements	Human Settlements Ekurhuleni Housing Company (EHC)
Cllr Sizakele Masuku	Community Safety	Ekurhuleni Metropolitan Police Services (EMPD) Disaster and Emergency Management Services (DEMS)
Cllr Bridget Thusi	Community Services	Health and Social Development

MMCs	PORTFOLIO	DEPARTMENTS
	Health and Social Development	Sport, Recreation, Arts and Culture Service Delivery Coordination
Cllr Eunice Matloga	Environment and Waste Management Services	Environmental Resource and Waste Management
Ald Doctor Xhakaza	Corporate and Shared Services	Corporate Legal Services Human Resource Management Strategy and Corporate Planning Internal Audit Risk Management Communications and Brand Management
Ald Nomadlozi Nkosi	City Planning and Economic Development	City Planning Economic Development

Table 41: City of Ekurhuleni Mayoral Clusters

COMMITTEE	CHAIRPERSON	MEMBERS
Mayoral Cluster: Social Services	Cllr Sizakele Masuku	MMC: Community Safety MMC: Health & Social Development MMC: Environment and Waste Management Services
Mayoral Cluster: Infrastructure Services	Cllr Leshaka Manamela	MMC: Real Estate MMC: Transport Planning MMC: Water, Sanitation and Energy MMC: City Planning MMC: Human Settlements
Mayoral Cluster: Governance and Economic Development	Ald Nomadlozi Nkosi	MMC: Finance, Economic Development & ICT MMC: Corporate and Shared Services

11.5 Other Committees

11.5.1 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.

11.5.2 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.

11.5.3 Budget Steering Committee

Members of the Budget Steering Committee include the MMCs for Finance and Economic Development, Real Estate, 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.

11.6 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 discussed below.

11.6.1 Technical Clusters

City Manager Agenda Work Group and Strategic Management Committee

Strategic Management Committee - (SMT) is constituted as the executive management committee of Ekurhuleni. The duties and responsibilities of the members are in addition to those of 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, as outlined in the table below.

Table 42: Ekurhuleni Technical Clusters

COMMITTEE	CHAIRPERSON	MEMBERS
Social Services	HOD: Health and Social Development	HOD: Disaster and Emergency Management Services HOD: Health and Social Development HOD: Sport, Recreation, Arts and Culture HOD: Environmental Resource and Waste Management HOD: Service Delivery Coordination Chief of Police
Infrastructure Services	HOD: City Planning	HOD: Roads and Storm Water HOD: Energy HOD: Water and Sanitation HOD: Real Estate Head: Enterprise Project Management Office HOD: City Planning HOD: Human Settlements HOD: Transport and Fleet Management East Rand Water Care Association Ekurhuleni Housing Company
Governance and Economic Development	HOD: Corporate Legal Services	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

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

Currently, the City of Ekurhuleni has the following top management positions in the Organisational Structure:

Table 43: City Manager and Heads of Departments

DEPARTMENT	HEAD OF DEPARTMENT	STATUS
Office of the City Manager	Dr. Imogen Mashazi	Filled
Service Delivery Coordination	Lesego Sentso	Filled
City Planning	Ms. Palesa Tsita	Filled
Communications and Brand Management	Vacant	Vacant
Corporate Legal Services	Vacant	Vacant
Council Secretary	Adv. Modise Koetle	Filled
Disaster and Emergency Management Services	Vacant	Vacant
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	Vacant	Vacant
Executive Support	Vacant	Vacant
Finance	Mr Kagiso Lerutla	Filled
Health and Social Development	Dr. Gilbert Motlatla	Filled
Human Resource Management and Development	Linda Gxasheka	Filled
Human Settlements	Mr. Andile Mahlalutye	Filled
Information Communication Technology	Mr. Moloko Monyepao	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
Sport, Recreation, Arts and Culture	Ms. Zanele Katembo	Filled
Strategy and Corporate Planning	Mr Tsholofelo Koopedi	Filled
Transport and Fleet Management	Ms. Landela Mahlati	Filled
Water and Sanitation	Mr Thokozani Maseko	Filled

11.7 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 two municipal entities; East Rand Water Care Association (ERWAT) and Ekurhuleni Housing Company (EHC); which perform their functions in terms of service delivery agreements.

Table 44: City of Ekurhuleni Entities

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

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

CHAPTER 12: RISK MANAGEMENT

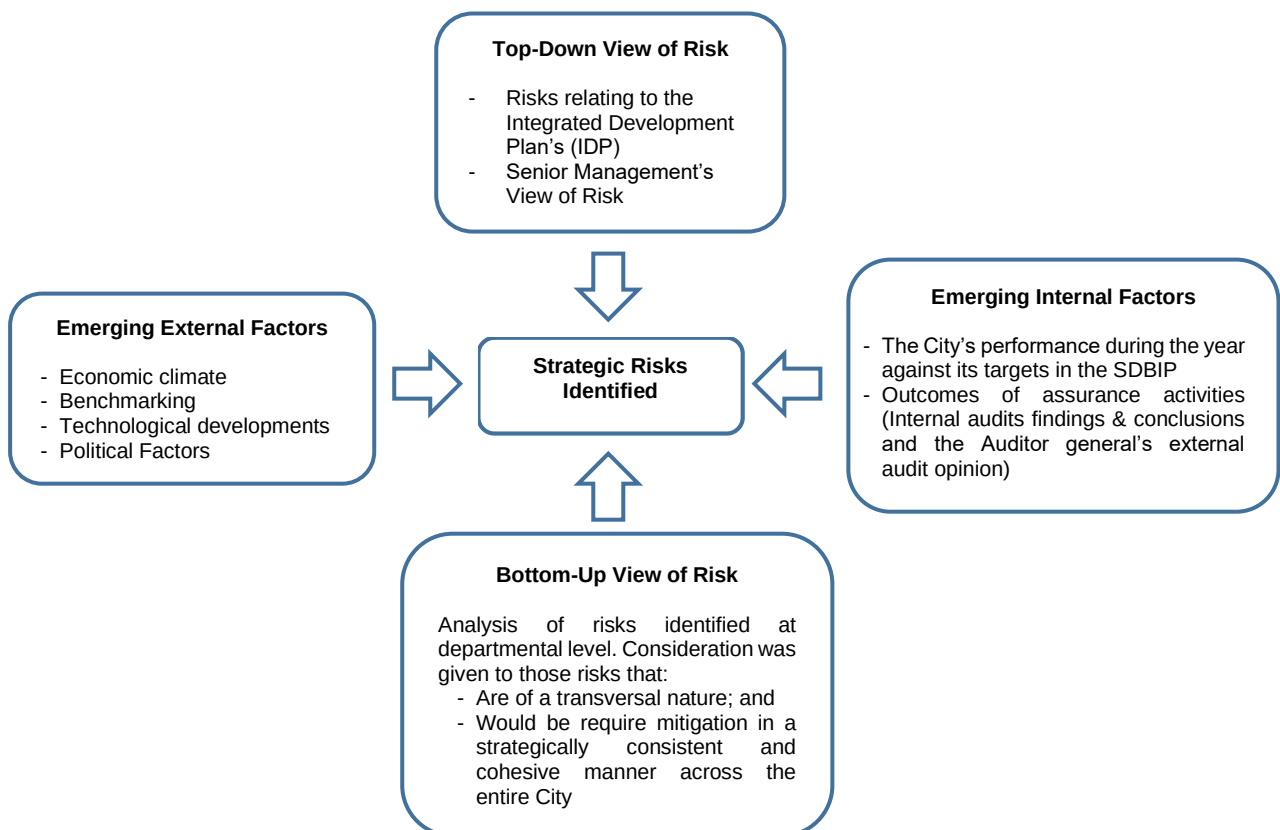
12.1 Background and Context

The City, like many entities, is faced with uncertainty of whether or not the objectives as set out in the IDP will be achieved and done so within the planned timeframes and allocated resources. The path to the achievement of objectives is lined with uncertainty of potential impediments and obstacles that can affect the successful achievements of the commitments that the city has made. One of the means of providing reasonable assurance that goals and objectives will be achieved is by anticipating the potential causes of uncertain impediments and obstacles and proactively putting measures in place to mitigate them. This process is otherwise known as risk management. The MFMA prescribes that the City Manager establishes and maintains a system of, among others, managing risks.

12.2 Discussion

Uncertainties that are expected to have an impact on the strategic objectives contained in the IDP and the SDBIP have been identified and profiled. These uncertainties, or risks, were identified from a process that considered the factors indicated in the diagram below:

Figure 78: Risk Factors



The strategic risks identified, linked to the IDP, are as per tabled below:

Table 45: Strategic Risks linked to the IDP

	IDP Strategic Objective	Risk Category	Risk Description	Residual Risk Priority
GDS Thematic Area: Re-govern to achieve effective cooperative governance.				
1.	Strategic Objective 2: To Build a Clean, Capable and Modernised Local State	People	Uncertainties associated with the governance, systems and processes surrounding the human capital of the City. In particular with respect to: ▪ Performance of human capital ▪ Availability of human capital	High
2.		Revenue Generation	Uncertainty around the generation of adequate revenue for the City	Medium-High
3.		Liquidity	The City may not collect adequate levels of revenue in order to be able to have sufficient cash available to maintain daily operations	High
4.		Governance	The uncertainty that the systems of governance of the City may be such that they do not lead to financial & operational sustainability and the achievement of performance targets.	Low
5.		Political	Uncertainty around the stability of the City's political leadership	High
6.		COVID-19	Uncertainty around the impact that COVID-19 will have on the health of employees and municipal operations	Low
GDS Thematic Area: Re-Urbanise to achieve sustainable urban integration				
7.	Strategic Objective 1: To deliver reliable, affordable and sustainable services and ensure improved infrastructure maintenance	Projects	Uncertainty that all projects committed to may not be delivered within the expected timeframes and/or at the expected levels of quality.	High
8.		Service Delivery	Basic municipal services may not be delivered at the expected levels.	High
9.		Infrastructure	Municipal infrastructure may deteriorate at an accelerated rate to sustain the required levels of service.	High
GDS Thematic Area: Re-Industrialize: To achieve job creating economic growth				
10.	Strategic Objective 5: To create an enabling environment for inclusive growth and job creation	Economic	The local economy may regress or not grow at the anticipated rate due to internal and external factors	Medium
GDS Thematic Area: Re-generate to achieve environmental well-being				
11.	Strategic Objective 4: To Protect the Natural Environment and Promote Resource Sustainability	Environment	The local natural environment may be eroded and/or destroyed due to direct human and industrial activity	Medium
GDS Thematic Area: Re-mobilise to achieve social empowerment				
12.	Strategic Objective 3: To Promote Safer, Healthy and Socially Empowered Communities	Social	Erosion of community social cohesion as a result of the following factors: ▪ Increase in crime levels ▪ Inaccessibility of healthcare services ▪ Unfulfilled and/or increase in the demand for social infrastructure and services sports, recreation ▪ Degradation of heritage assets ▪ High backlog for housing	Medium
GDS Thematic Areas: ▪ Re-Urbanise to achieve sustainable urban integration ▪ Re-govern to achieve effective cooperative governance				
13.	Strategic Objective 1: To deliver reliable, affordable and sustainable services and ensure improved infrastructure maintenance Strategic Objective 2: To Build a Clean, Capable and Modernised Local State	Technology	ICT infrastructure and critical applications may not be available and functional to enable business processes and delivery of services.	Medium

The priority of the risks was specifically influenced by the following considered factors:

- i. The general state of the economy, including the higher prevalence of electricity load shedding, which has systematically had an impact on the capacity of the municipality to generate and collect revenue;
- ii. The economic and financial measures that the municipality had to implement in light of the above;
- iii. The strain which municipal infrastructure is under due to the financial challenges that negatively affect the adequate maintenance of such infrastructure;
- iv. The strain experienced in reliably sustaining some municipal services; and
- v. The actual and potential incidences of political events, both within and at other peer municipalities, which have had an impact on the effectiveness of decision-making.

The decision on the appropriate risk response measures to the identified risks are defined in line with the city's Service Delivery and Budget Implementation Plan.

12.3 Risk Philosophy and Appetite

The overall risk appetite posture of the CoE is that of being averse to the negative outcomes of risk, in the event that risks were to materialise.

The risk averse posture assumed by the municipality in response to risk is borne out of the:

- More direct extent of engagement that the municipality has with the public in determining service delivery mandates, priorities and needs;
- Stewardship role of the city in executing its service delivery mandate;
- Unwillingness for exposure to a high degree of losses in financial and other types of resources arising from taking risks in executing its service delivery mandate; and
- Unwillingness to compromise the achievement of its strategic objectives.

Risk averseness does not imply that the municipality is not prepared to accept any level of risk. The city is prepared to accept some level of risk in its pursuit of achieving the service delivery mandate. However, the acceptance of risk is:

- Dependent on the nature of the risk; and
- Limited to the extent that the municipality has expended sufficient resources and effort in responding to risk by reducing its likelihood to materialise and/or mitigating the impact of such risk.

Accordingly, the municipality aims to respond to risk by generally attempting to reduce risk levels to acceptable levels. The city will escalate, as appropriate, and monitor areas of high residual risk exposure that remain unmitigated. The city does not have any appetite for the impact of risks associated with:

- Occurrences of incidences and outcomes of acts of fraud and corruption;
- The compromise of the ethical values;
- The non-compliance to applicable laws and regulations.

12.4 Risk Monitoring and Review

Continuous monitoring of risks will be undertaken to ensure that the appropriate responses to risks are implemented successfully and achieve the desired outcome objectives. Risks will be monitored and reviewed mainly through:

- i. The status and performance of the key risk indicators;
- ii. Whether or not the risk appetite levels have been breached;
- iii. The extent of progress of implementation of the risk action plans that are being implemented by management against the set time frames;
- iv. Any emergence of internal and external factors that have an impact of currently identified risks or give rise to new risk.

The monitoring activities referred to above will be tracked on an on-going basis and documented once a quarter for reporting.

The Disaster Management Plan of the City of Ekurhuleni is discussed in the chapter below.

CHAPTER 13: DISASTER MANAGEMENT PLAN

13.1 Introduction

The Disaster Management Act, Act 57 of 2002 (as amended in 2015), 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 the IDP.

The City of Ekurhuleni’s Council Resolution, Item B-DEMS (01-2021) / MC 2021/07/21 gives effect to the City of Ekurhuleni’s Integrated Disaster Management Framework as reviewed and approved in 2021 as well as the 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, it promotes the integration of efficient and effective responses to actual or impending disasters by all role-players.

13.1.1 CoE Risk Assessment

The Disaster Management Act, Section 53(1) (a) stipulates that a municipality must conduct a disaster risk assessment before preparing a disaster management plan. During 2021, as required by legislation, the Disaster and Emergency Management Services (DEMS) Department, as the custodian of disaster management within the City of Ekurhuleni, conducted a Community Based Disaster Risk Assessment, which updated the 2016 Disaster Risk and Vulnerability Assessment Study.

In the 2016 report on the Disaster Risk and Vulnerability Assessment, the top sixteen (16) hazards (disaster risk) in the City were identified. The 2016 Report was generated using both the scientific and community-based assessments.

During 2021, the DEMS Department reviewed the 2016 Disaster Risk and Vulnerability Assessment Study with the Community Based Disaster Risk Assessment in line with the cycle of the five (5) Year (IDP). The 2021 Community Based Disaster Risk Assessment study confirmed that the city has reduced the top hazards (disaster risk) to fourteen (14). The top fourteen hazards are outlined in the **Table** below:

Table 46: Top Fourteen Hazards (Disaster Risks)

NO.	HAZARD	RISK RATING
1.	Dangerous Electrical Connections	Extremely High
2.	Sewerage and drainage	High
3.	Illegal/uncontrolled solid waste disposal	High
4.	Floods	High
5.	Fire structural (informal settlement)	Medium
6.	Air pollution	Medium
7.	Pest infestation (animal and plant)	Medium
8.	Crime	Medium
9.	Electricity supply disruption	Medium
10.	Road incidents	Medium
11.	Civil unrest	Medium
12.	Storm water flood	Medium
13.	Infrastructure Hazard	Medium
14.	Veld fires/wildfires	Medium

The city's disaster management plan, therefore, attempts to specifically focus on addressing the abovementioned disaster risks using the existing mechanisms, processes and procedures as outlined in Chapters 4 and 5 of Local Government: Municipal Systems Act, in conjunction with the Disaster Management Act.

The City of Ekurhuleni 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 ensuing financial years, with the review of the Integrated Development Plans (IDP) for each ward and Customer Care Area to align more municipal projects and programmes in order to respond to the known top disaster risks.

13.1.2 Emerging Disaster Risk

Emerging risks that could have a significant impact on elements at risks in the CoE, for example, health, economy, environment and people are pandemic outbreaks and effects of climate change. Should the above, or any other disaster risk, occur, or threaten to occur, relevant CoE departments will take ownership of these risks in terms of their present risk alignment profiles.

13.2 Key Strategic Focus Areas 2023/2024

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 process, the city plans to continue to focus on the following key strategic areas:

13.2.1 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 is 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 the Safety at Sports and Recreational Events (SASREA) Policy as well as institute SASREA 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.

13.2.2 Disaster Risk Reduction Actions

Objective: To integrate the implementation of municipal disaster reduction strategies into municipal departments' mechanisms for sustainable development. The integration will be done through the following actions:

- Training that will 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);
- To acknowledge 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; and
- Establish and maintain volunteer units, as and when required.

13.2.3 Disaster Reduction Actions

- *Objective:* To implement a multi-disciplinary and multi-sectoral response mechanism within the disaster management institutional arrangements to ensure effective and appropriate disaster response and recovery within the city. The multi-disciplinary and multi-sectoral response mechanisms will be done through the following actions:

- Early warnings;
- Disaster assessment, disaster classification, declarations of states of disaster, reviews and reporting;
- Integrated response and recovery operations;
- Relief measures; and
- Responsibilities for rehabilitation and reconstruction.

13.3 Conclusion

The Disaster Management Plan for the 2023/2024 financial year maintained and improved on the new approach to disaster management planning and disaster risk reduction in the city. The approach emphasizes the alignment of disaster management issues with the Integrated Development Plan (IDP) as required by the legislative framework.

ANNEXURES

ANNEXURE 1: Ekurhuleni Ten Point Economic Plan

ANNEXURE 2: Ekurhuleni Water Services Development Plan (IDP Water Sector Input Report) 2022-23

ANNEXURE 3: Ekurhuleni Municipal Spatial Development Framework (MSDF) 2015

ANNEXURE 4: Ekurhuleni Climate change Response Strategy 2017

ANNEXURE 5: Ekurhuleni Green City Action Plan Summary Report

ANNEXURE 6: Ekurhuleni Road Master Plan report 2017

ANNEXURE 7: Ekurhuleni Electricity Network Master Plan 31 October 2019

