

**EKURHULENI METROPOLITAN
MUNICIPALITY**

**REVIEWED INTEGRATED DEVELOPMENT
PLAN (IDP) 2013**

Contents

1. INTRODUCTION	4
1.1 BACKGROUND.....	4
1.2 THE PLANNING FRAMEWORK.....	10
2. STATUS QUO	11
2.1 INTRODUCTION.....	11
2.3 VISION, MISSION & VALUES.....	14
3. EKURHULENI GROWTH AND DEVELOPMENT STRATEGY 2055	15
4. INSTITUTIONAL ARRANGEMENTS	48
5. REVIEW OF THE INTEGRATED DEVELOPMENT PLAN	55
5.1 GUIDING PRINCIPLES.....	55
5.2 Departmental IDP/SDBIP	56
COMMUNICATIONS AND BRAND MANAGEMENT	56
CUSTOMER RELATIONSHIP MANAGEMENT	58
URBAN MANAGEMENT	60
FINANCE	61
FLEET.....	64
REAL ESTATE.....	65
HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT.....	67
INSTITUTIONAL STRATEGY, MONITORING AND EVALUATION.....	70
INTERNAL AUDIT	73
INFORMATION COMMUNICATION TECHNOLOGY (ICT).....	74
CORPORATE LEGAL SERVICES.....	77
RISK	80
EXECUTIVE SECRETARIAT.....	82
ENTERPRISE-WIDE PROJECT MANAGEMENT OFFICE	83
CITY PLANNING	87
ECONOMIC DEVELOPMENT.....	92
TRANSPORT	99
EMPD	104

ENVIRONMENTAL RESOURCE MANAGEMENT	107
HEALTH AND SOCIAL DEVELOPMENT.....	111
SPORT, RECREATION, ARTS AND CULTURE	116
WASTE MANAGEMENT.....	122
DISASTER AND EMERGENCY MANAGEMENT SERVICES.....	126
ENERGY	129
HUMAN SETTLEMENTS	132
Roads and Storm Water	136
WATER AND SANITATION SERVICES.....	139
LEGISLATURE	145
ERWAT.....	153
EKURHULENI DEVELOPMENT COMPANY	155
BRAKPAN BUS COMPANY	157
5.3 Planning process with Ward Councillors and Ward committees in the Review process:	159
6. EKURHULENI METROPOLITAN SPATIAL DEVELOPMENT FRAMEWORK 2035 - EXECUTIVE SUMMARY	170
6.1 SECTION A: INTRODUCTION.....	170
6.2 SECTION B: STATUS QUO ANALYSIS	171
6.3 SECTION C: THE SPATIAL DEVELOPMENT FRAMEWORK.....	172
6.4 SECTION D: IMPLEMENTATION PLAN.....	195
7. DISASTER MANAGEMENT PLAN.....	203
7.1 EXECUTIVE SUMMARY	203
8. DRAFT MULTI YEAR FINANCIAL PLAN	205
9. PERFORMANCE MANAGEMENT SYSTEM	205
10. PROVINCIAL PROGRAMMES AND BUDGETS.....	208
11. CONCLUSION.....	225

1. INTRODUCTION

1.1 BACKGROUND

Integrated Development Planning is a process through which municipalities prepare a strategic development plan which extends over a five-year period. The Integrated Development Plan (IDP) is a product of the IDP process. The EMM IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision making processes in the municipality.

Through Integrated Development Planning which necessitates the involvement of all relevant stakeholders, a municipality:-

- ▶ Identify its key development priorities;
- ▶ Formulate a clear vision, mission and values;
- ▶ Formulate appropriate strategies;
- ▶ Develop the appropriate organizational structure and systems to realize the vision and mission; and
- ▶ Align resources with the developmental priorities.

In terms of the Systems Act, all municipalities have to undertake an IDP process to produce IDPs. As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local government level.

Since the establishment of EMM, we have made excellent progress in enabling the people of this region to enjoy the fruits of liberation and democracy. We have seen substantial improvements made in the provision of healthcare, building houses and providing water, electricity and sanitation. The bucket system has been eradicated. We have laid a solid foundation and are on course to improving the lives of our communities. As we celebrate the change in our communities, we are also aware of the many challenges we still face. Our fight against poverty and underdevelopment will be further intensified to work towards halving unemployment. Our responsibility as a sphere of government is to ensure that the quality of life of all that live and work in Ekurhuleni is improved. We will continue to engage in both progressive and meaningful discussions with our communities to shape a clear path from which governance and development will draw guidance and direction.

We have a responsibility to contribute to the process of transforming the lives of our people from the conditions of abject poverty and underdevelopment. In our fight against poverty, racism and underdevelopment, we are committed to ensuring that equitable service delivery becomes the norm in Ekurhuleni. For this reason EMM also focus their plans on the following National and Provincial priorities:

- ▶ Rural Development
- ▶ Health
- ▶ Job Creation
- ▶ Education
- ▶ Sustainable Communities
- ▶ Building Good Governance and the Capacity of the State
- ▶ Fighting Crime and Corruption

Implementation of the priorities referred to above should be structured around the following five Key Performance Areas:

- ▶ Basic service delivery
- ▶ Economic Growth, development and job creation
- ▶ Good Governance and Public Participation
- ▶ Municipal Financial viability and management
- ▶ Organisational development and transformation

During the Cabinet Lekgotla held from 20 to 22 January 2010 Cabinet adopted the following 12 Outcomes which are the politically determined priorities of government as derived from the election manifesto of the ruling party and the Medium Term Strategic Framework (MTSF).

OUTCOMES	
1	Improved quality of basic education.
2	A long and healthy life for all South Africans
3	All people in South Africa are and feel safe.
4	Decent employment through inclusive economic growth.
5	A skilled and capable workforce to support an inclusive growth path
6	An efficient, competitive and responsive economic infrastructure network.
7	Vibrant, equitable and sustainable rural communities with food security for all.
8	Sustainable human settlements and improved quality of household life.
9	A responsive, accountable, effective and efficient local government system.
10	Environmental assets and natural resources that is well protected and continually enhanced.
11	Create a better South Africa and contribute to a better and safer Africa and World.
12	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

Since the establishment of EMM, it implemented projects and programmes through its IDP and the achievement of inter alia the following:

- ▶ All communities have access to clean drinking water (which have been declared the best quality in the country) and decent sanitation;
- ▶ There is universal provision of free basic services;
- ▶ Constructed hundreds of new roads to improve access for our communities;
- ▶ Improve the way government provide housing to ensure better quality houses closer to economic opportunities and combat corruption in the administration of waiting lists;
- ▶ Creation of safety and security for communities, including plans to deal with disasters and emergencies;
- ▶ Utilization of sports, recreation, arts and culture for social and physical renewal and building towards a single identity of Ekurhuleni community;
- ▶ Environmental management, including dealing with conditions of dolomite prevalent in the city;
- ▶ Improvement of the general health in our communities.

In building on what EMM have delivered over more than a decade, we will continue to focus on the following key priorities:

- ▶ Building local economies to create more employment, decent work and sustainable livelihoods;
- ▶ Improve our services and broaden the access to them;
- ▶ Build more united, non-racial, integrated and safer communities;
- ▶ Promote more active community participation in our processes within EMM;
- ▶ Ensure that EMM become more effective, accountable and clean that works together with National and Provincial Government.

Comments received from the Gauteng Provincial Government on the reviewed IDP 2012/2013:

The following comments were received from the MEC, Gauteng Department of Local Government and Housing on the fourth review of the EMM IDP submitted in 2012:

COMMENTS ON THE 12/13 REVIEWED INTEGRATED DEVELOPMENT PLAN

I wish to congratulate the municipality on its timeous adoption of the IDP and submission to the Department of Local Government and Housing in compliance with provisions of the Municipal Systems Act of 2000 (MSA). In line with Section 32 (2) of the Municipal Systems Act, Kindly receive comments on the municipality's 12/13 IDP.

The comments are structured in a manner that seeks to highlight areas requiring correction as part of the IDP review process whilst also tabling issues for consideration so as to improve both the credibility of IDPs as well as intergovernmental coordination.

These comments follow on the IDP analysis and engagement process which occurred in May 2012 wherein a number of issues relating to IDP were discussed. Thus the comments will not re-iterate all the issues that were raised at the engagement but will re-emphasize key issues requiring the attention of municipalities with regards to future planning. The letter will also highlight key cross-

cutting issues that continue to present challenges to municipalities with the view to ensuring that they receive the necessary attention.

Cross-cutting issues

Planning for Migration: The recently-released 2011 Census results reveal that Gauteng continues to attract population inflows as a result of migration. This impose a range of challenges on the built environment more so because Gauteng is the smallest province with regards to land size. In responding to the rapid growth due to migration, municipalities are urged to take active measures which may include, among others, effective and timeous release of well-located and well serviced land for human settlement development; pro-active Infrastructure planning and budgeting; and effective by-law enforcement to curb the spread of informal settlements.

Investment in Maintenance: Linked to the above there needs to be intensified efforts aimed at improving investment in maintenance. Poor investment in maintenance continues to be prevalent resulting in, among others, excessive water and electricity losses. Municipalities are, once more, urged to work towards ensuring that their investment in maintenance equals 8% of the value of the Property, Plant and Equipment (PPE) in line with Treasury guidelines.

Inter-municipal Planning: Gauteng is forging ahead with the Global City Region vision. A critical ingredient of the GCR is the willingness and ability of municipalities to plan together on a series of strategic focus areas ranging from spatial planning to transport and infrastructure development planning. However inter-municipal planning, both at the service delivery and local economic development levels remain very poor, even among the metros which constitute the economic triangle within the GCR footprint. Municipalities are urged to continue taking initiatives aimed at better inter-municipal coordination and planning in building a Globally Competitive Gauteng City Region.

Planning for outcomes: Gauteng municipalities have made significant progress in ensuring that IDPs are compliant with the law, evident in the development, review and the adoption of both draft and final IDPs. However there remain gaps in relation to intergovernmental coordination and alignment. In particular, the link between IDPs and government outcomes remains weak in a number of IDPs. However it must be acknowledged that a number of municipalities have undertaken a series of highly commendable innovations to draw direct linkages between the IDPs and Government Outcomes. Continuous collaborative efforts are therefore required to entrench outcome-based planning within IDPs across the province.

Statistical Data: Through these comments a further concern relating to the poor use of statistical data is raised. This has been in specific reference to the use of very old statistical data as the basis for IDP and planning. In responding to this, the Department urges municipalities to make use of the 2011 Census results recently released. In collaboration with Stats SA, DLHG will undertake a series of initiatives aimed at supporting municipalities in making use of the Census data as one of the measures aimed at improving the quality and credibility of the IDPs.

Over and above these, in specific reference to your municipality, the following issues are particularly pertinent:

- Gauteng Province is water scarce, thus against this background and as required by the Water Service Development Plan (WSDP) it is of critical importance that the status of Water Service Authorities Plan is reflected upon. The latter is essential as a means to progressively ensure efficient, affordable, economical and sustainable provision of water and sanitation services in their area of jurisdiction. In the light of the above, it is important that the City indicates in the IDP the

status of WSDP and provide information relating to the blue and green drop status. Moreover, in relation to water, there is no indication in the IDP of the status of water loses in the City and the financial cost of such loses. Reporting on a monetary and quantitative basis on the above is recommended. Similarly, in the area of unaccounted-for-water, and in case there are no effective conservation and demand management system in place, the City may consider implementation of approaches such as Infrastructure Management Query Station (IMQS) and Management Information Systems (MIS). This may lead to the stabilization and reduction of unaccounted for water, as well reduce revenue and help conserve the environmental resources.

- *The IDP points to a concerning socio-economic picture with poverty rate at 28.3%, unemployment at 30.7% and Gini-Coefficient at 0.62%. Reports also suggest that only 8% of Ekurhuleni's population has a post-matric qualification and about 92% of the employed in the municipal area are required only unskilled or semi-skilled job opportunities. This suggests a mismatch between the demand for labor and the skills available in the economy. Against this backdrop, and in order to mitigate the debilitating effects of poverty and its potential ramifications on the City's financial viability, EMM is advised to focus its Free Basic Services interventions only to indigents so as to ensure financial sustainability of these initiatives.*
- *Building the City's identity remains a core IDP priority. In doing this, the Aerotropolis serves as a vital instrument and thus an essential focus area. In implementing the Aerotropolis the City is urged to identify the role and contributions of the other spheres of government and spearhead the intergovernmental initiatives aimed at effective implementation of the Aerotropolis.*

Conclusion

The IDP continues to form a very critical aspect of our evolving system of inter-governmental development planning. The IDP has come to occupy a dual role both as a strategic planning tool of the municipality whilst also serving as an instrument of inter-governmental alignment among the various spheres of government. As envisaged in the White paper to Local Government, municipalities have a critical contribution to make in integrating and coordinating the programmes of various spheres of government being implemented within their spaces. As a Department, we re-affirm our commitment to partner with your municipality in an on-going effort to strengthen vertical alignment among the various spheres towards making the IDP a plan of all government.

In a bid to ensure that these comments contribute meaningfully to the municipality's planning processes, the Department of Local Government and Housing will the scheduling MEC engagement in the first quarter of 2013, through which the MEC and Senior Managers in the Department will conduct Municipal visits to constructively engage with yourselves on the issues highlighted herein so as to collectively seek solutions.

The department remains grateful and reliant on your commitment to inter-governmental planning towards building a globally competitive Gauteng City Region."

The following responses on the comments received from the MEC are provided:

- EMM have reviewed its Growth and Development Strategy and proposals made in the approved GDS 2055 focus on the matters raised above. The GDS 2055 has put forward programme proposals to address the development challenges EMM are experiencing from immigration, skill and educational levels and the investment in infrastructure.

An effective trajectory which the GDS 2055 report outlines is 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). This trajectory lies at the heart of a high level strategic framework for the City to manage its transition to “Re-urbanise”, “Re-industrialise”, “Re-generate”, “Re-mobilise” and “Re-govern”. The GDS 2055 has also informed the review of this IDP. The IDP focus also on results and outcomes in line with National guidelines

- **Poor use of data that compromises the integrity of IDPs:**

The use of statistical data has been a discussion point at numerous Intergovernmental forums, mainly due to the timing when Statistics SA release its census data as well the frequency in which it is updated. Ekurhuleni has in the last number of years utilised data from a reputable source to inform its processes. Information contained in this IDP has been extracted from the latest Global Insight Regional eXplorer information.

- **Investment in Maintenance**

The Ekurhuleni Metro agrees with the comments that maintenance efforts need to be intensified. For the 2012/2013 financial year, an amount of R1.995 billion has been provided for maintenance – this is 8.5% of the total operating budget. This is less than the norm of 8% of PPE value as per the NT guidance. The Metro has R41.9 billion worth of PPE – thus making the maintenance 4.7% of the PPE value. It must be stated, however, that the Metro has undertaken a full asset revaluation exercise in 2009 and as such the percentage may appear low. (In 2009, the value of Fixed Assets were increased by R34b as part of the GRAP implementation). We are, however, aiming to increase the allocations towards repairs and maintenance on an annual basis at rates that exceed inflation levels to ensure the assets are maintained adequately.

- **Free basic interventions to indigents only**

The EMM has investigated the provision of free basic electricity and consideration on the matter should be finalised with the final approval of the IDP and Budget.

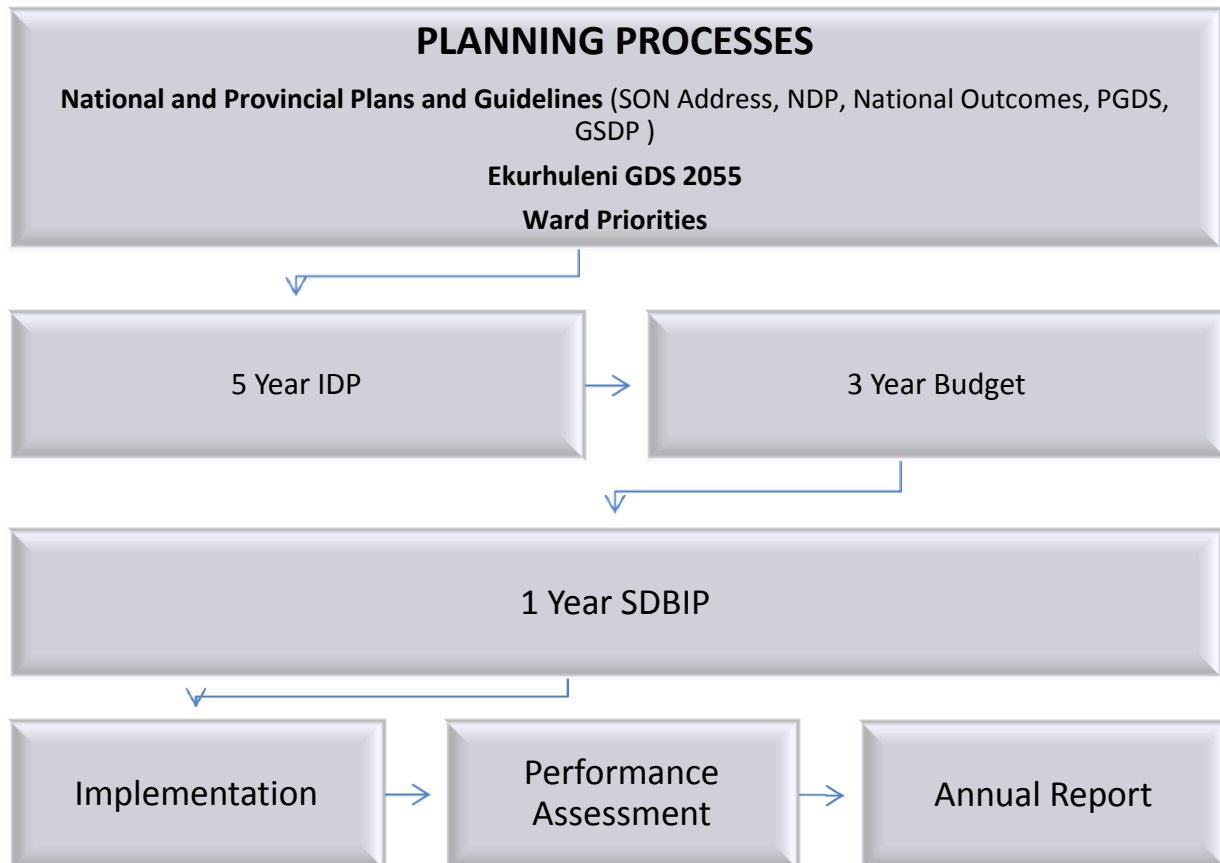
- **Matter raised on water**

The City would like to stipulate that there are measures in place to conserve and manage the water demand as contained in the Water Conservation/Water Demand Management Strategy of Ekurhuleni Metropolitan Municipality. These measures are incorporated in the 10 years turnaround action plans to reduce Non Revenue Water (NRW), which the Ekurhuleni Metropolitan Municipality (EMM) has recently adopted. The 10 year turnaround plan is focusing on action plans that will ensure that the NRW is reduced from 39,6% to 20% and annual targets have been set on the SDBIP. The programme has commenced with the consolidation of water meters of top 500 consumers and this project obtained the sector award from the Department of Water Affairs. The entire master plan for water and sanitation is managed through the Infrastructure Management Query System(IMQS), therefore the suggestion stated on the letter is already implemented.

The municipality has also commenced last financial year(2011/12) with the use of electronic management information system(eMIS) for maintenance purposes in order to curb down the water losses due to delayed responses in attending to burst water pipes. The system is assisting to improve the turnaround time for attending leaks and thus saving water, which is another suggestion that is under implementation within the City.

1.2 THE PLANNING FRAMEWORK

The following is a graphic illustration of the strategic planning framework followed in the planning process of reviewing the EMM IDP:



2. STATUS QUO

2.1 INTRODUCTION

The Metropolitan Municipality of Ekurhuleni was established in 2000. It covers an extensive geographical area, from Germiston in the west to Springs and Nigel in the east.

The former local administrations of the nine towns in the East Rand – Alberton, Benoni, Boksburg, Brakpan, Edenvale/Lethabong, Germiston, Kempton Park/Tembisa, Nigel and Springs – were amalgamated into the new Metropolitan Municipality, along with two other councils – the Khayalami Metropolitan Council and the Eastern Gauteng Services Council. EMM have gone a long way in consolidating its systems and processes for the sustained delivery of services in the city.

Ekurhuleni has a total surface area of 1975 km² that accommodates a population of 3,178,470 million (Source: Sensus 2011).

Ekurhuleni is spread over 15.6% of Gauteng's land mass, houses 5.4% of the country's population, and 25,5% of Gauteng's population. Migration into the area is a key challenge. This is visible in the number of informal settlements and informal trading activity.

The economically active people constitutes 41,5 % of the population. The area contributes approximately 6,1% to national production. Over the period 1996 to 2011, Ekurhuleni's economy grew by an estimated average of 3,2% per annum. (Source: IHS Global Insight Rex v 655)

The Ekurhuleni metropolitan economy is larger and more diverse than that of many small countries in Africa, including all the countries in Southern Africa. It accounts for nearly a quarter of the Gauteng economy, which in turn contributes over a third of the national Gross Domestic Product. The downside of the strong manufacturing sector is that globalisation has a definite impact on the structure of production and on the demand for labor. Ekurhuleni, although not benefiting from direct capital investments as a result of the automotive sector developments in the country, continues to play the role of the workshop of, for example the economy, with production of structural steel and fabricated metal products serving as inputs into other areas' economies.

Ekurhuleni has a network of roads, airports, rail lines, telephones, electricity grids and telecommunications that rivals that of Europe and America – a first world infrastructure supporting a well-established industrial and commercial complex. Ekurhuleni can, in fact, be regarded as the transportation hub of the country. The municipality is home to the OR Tambo International Airport, the busiest airport in Africa. O R Tambo International Airport services the entire continent and links to major cities throughout the world. Similarly, many of the world's leading airlines fly into OR Tambo International Airport. South Africa's largest railway hub is in Ekurhuleni (Germiston) and links the city to all the major population centers and ports in the Southern African region. A number of South Africa's modern freeways and expressways connect Ekurhuleni to other cities and provinces. The Maputo corridor development, South Africa's most advanced spatial development initiative, connects Ekurhuleni with the capital of Mozambique and the largest South African Indian Ocean port. Direct rail, road and air links connect Ekurhuleni to Durban, the biggest and busiest port within South Africa.

The O R Tambo International Airport have been identified as the nucleus for the development of the Aerotropolis which is one of the flagship projects of the municipality to stimulate growth and job creation.

2.2 Key Statistics

Ekurhuleni is spread over 15.6% of Gauteng's land mass, houses 5.4% of the country's population, and 25,5% of Gauteng's population. Migration into the area is a key challenge. This is visible in the number of informal settlements and informal trading activity. The Ekurhuleni Metropolitan Municipality have 1,015,465 households; this is likely to increase when taking migration into account.

Ekurhuleni has a resident population of 3,178,470 million people, of which 41,5% is economically active. The area contributes approximately 6,1% to national production. Over the period 1996 to 2011, Ekurhuleni's economy grew by an estimated average of 3 % per annum.

Ekurhuleni key comparative statistics

Table 1 Ekurhuleni Key Comparative Statistics (Sensus 2011)

Key Statistics (2011 Estimates)	Ekurhuleni	Gauteng	National Total
Size of area (km ²)	1,975	18,178	1,221,037
Total population	3,178,470	12,272,263	51,770,560
Population density (number of people per km ²)	1,609.4	675.1	42.4
EAP as % of total population, official definition	41.5%	47.0%	33.0%
Number of households	1,015,465	3,909,022	14,450,161
Annual per household income (Rand, current prices)	163,676	180,843	143,599
Annual per capita income (R million, current prices)	51,589	56,500	38,446
Gini coefficient	0.63	0.63	0.63
Formal Sector Employment	899,756	3,493,322	9,956,436
Informal Sector Employment	97,710	406,295	1,640,901
Unemployment rate, official definition (%)	28.8%	26.4%	29.8%
Percentage of persons in poverty	28.2%	26.6%	37.7%
Poverty gap (R million)	1,552	5,750	47,420
Human Development Index (HDI)	0.69	0.69	0.62

Index of buying power (IBP)	0.08	0.34	1.00
Gross Value Added by Region (GVA-R) - Current prices (R 1000)	183,152,854	1,011,020,813	2,917,694,736
Gross Value Added by Region (GVA-R) - Region's share of national total (%)	6.1%	34.6%	100.0%
Gross Value Added by Region (GVA-R) - Constant 2005 prices (R 1000)	126,421,402	682,935,669	1,905,734,796
Gross Value Added by Region (GVA-R) - Average annual growth (Constant 2005 Prices) 1996-2010	3.0%	3.6%	3.2%

2.3 VISION, MISSION & VALUES

Strategic work undertaken by Ekurhuleni since 2000 to guide the Integrated Development Planning small process included the development of a long term vision, mission and organisational values. *The Vision and Mission of EMM is currently under review after the finalisation of the GDS 2025 review and the conclusion of the GDS 2055.* The current Vision and Mission are as follows:

2.3.1 Vision (Under Review)

The Smart, Creative and Developmental City

2.3.2 Mission (Under Review)

It is based on the above vision that a mission statement was developed as a way of forging ahead towards achievement. The mission statement is:

Ekurhuleni provides sustainable and people centred development services that are affordable, appropriate and of high quality. We are focused on social, environmental and economic regeneration of our city and communities, as guided by the principles of Batho Pele and through the commitment of a motivated and dedicated team.

2.3.3 Values

In pursuing the above-mentioned vision and mission the EMM is committed to upholding the following core values:

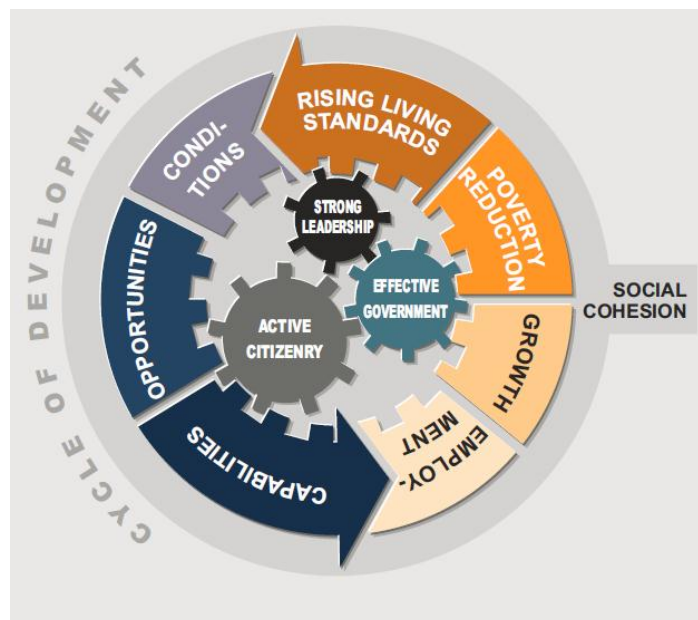
- ▶ ***Performance Excellence;***
- ▶ ***Integrity;***
- ▶ ***Community Centeredness;***
- ▶ ***Transparency; and***
- ▶ ***Cooperative Governance.***

3. EKURHULENI GROWTH AND DEVELOPMENT STRATEGY 2055

The following is an extract from the executive summary of National Development Plan:

“South Africa’s principal challenge is to roll back poverty and inequality. Raising living standards to the minimum level proposed in the plan will involve a combination of increasing employment, higher incomes through productivity growth, a social wage and good-quality public services. All of these challenges are interlinked. Improved education, for example, will lead to higher employment and earnings, while more rapid economic growth will broaden opportunities for all and generate the resources required to improve education. The graphic below demonstrates the close link between capabilities, opportunities and employment on social and living conditions. It shows how leadership, an active citizenry and effective government can help drive development in a socially cohesive environment. The plan focuses on the critical capabilities needed to transform the economy and society. Achieving these capabilities is not automatic, nor will they emerge if the country continues on its present trajectory. Rising levels of frustration and impatience suggest that time is of the essence: failure to act will threaten democratic gains. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities. Progress over the next two decades means doing things differently. Given the complexity of national development, the plan sets out six interlinked priorities:

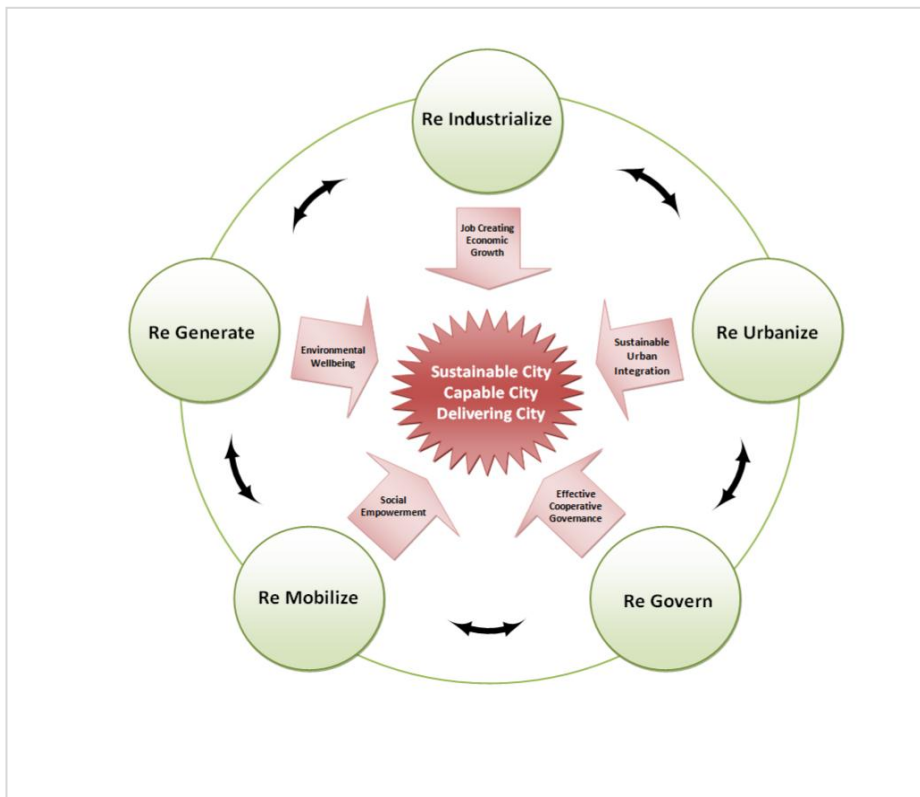
- *Uniting all South Africans around a common programme to achieve prosperity and equity.*
- *Promoting active citizenry to strengthen development, democracy and accountability.*
- *Bringing about faster economic growth, higher investment and greater labour absorption.*
- *Focusing on key capabilities of people and the state.*
- *Building a capable and developmental state.*
- *Encouraging strong leadership throughout society to work together to solve problems.”*



The EMM GDS 2025 were reviewed to evaluate progress made in the implementation of long term strategic goals. Part of this process was to take guidance from the NDP and to respond thereto by drafting programmes that would respond to the results planned in the NDP but also to the unique challenges Ekurhuleni is facing on its development trajectory.

For EMM to navigate itself in line with the above transitions the following five long term imperatives/goals will guide this 2055 journey namely: *sustainable urban integration, job creating economic growth, social empowerment, environmental wellbeing and effective cooperative governance*. Five lead strategies will be deployed to pursue these goals namely:

- **Re-urbanise** to achieve sustainable urban integration
- **Re-industrialise** to achieve to job creating economic growth
- **Re-generate** to achieve environmental wellbeing
- **Re-mobilise** to achieve social empowerment
- **Re-govern** to achieve effective cooperative governance



This process has been concluded with the only outstanding matter the review of Vision and Mission, based on the GDS 2055. The following is a summary of the focus of the GDS 2055 and the programmes EMM will be focusing on in future.

GDS 2055 Urban Development Perspective

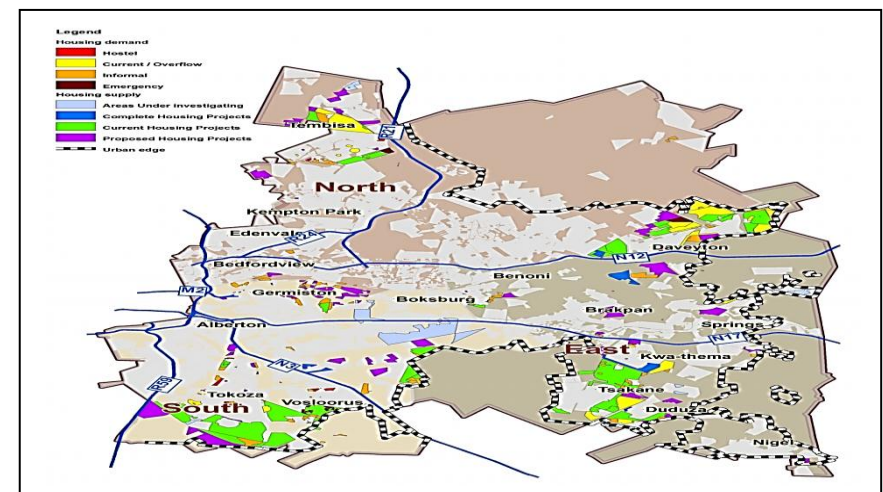
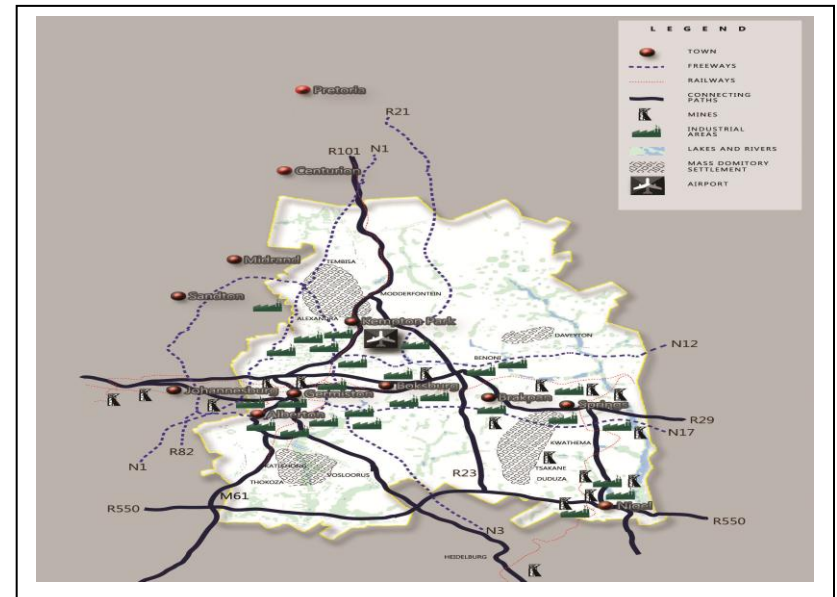
Urban Development Structural Analysis

The City of Ekurhuleni’s urban development tensions are situated in the broader structural context of the first and second phases of development. In the first phase, Ekurhuleni enjoyed a well organised and rail-based urban form, informed by the West-East corridor (mining belt) connected via the Main Reef Road as the main connecting spine and the North-South corridor connected via the Old Pretoria and Vereeniging roads. It is in these corridors that the Central Business Districts (CBDs), hostels and black townships developed over time. In the second phase, the urban form and logic was fractured by the overlay of national road networks and moved from rail based to road based. These national road networks directed investment and development away from the original connecting spines and CBDs to the freeway system and hence regional malls and super rich suburbs and other forms of developments started to attach themselves to this road network.

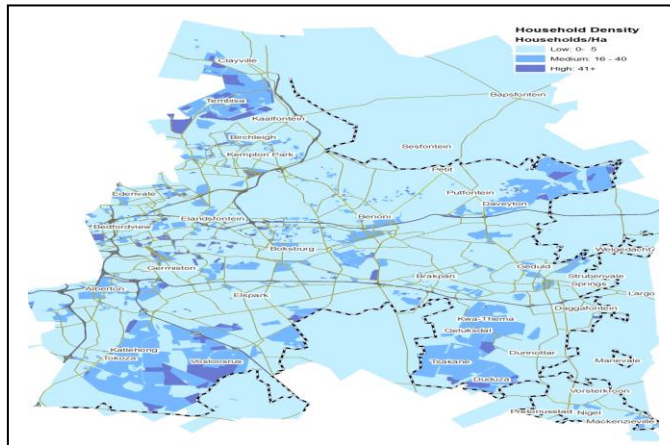
Urban Development Strategic Tensions towards 2055

There are five strategic tensions that the Growth and Development Strategy (GDS) has identified to be critical for the City of Ekurhuleni. These relate to; human settlements planning, infrastructure, inefficient natural resource use, skewed urban form and inefficient densities as well as urban informality.

1. *Human Settlements Planning*– The current housing backlog (144 000) and the housing solution (one house per stand) targeting poor families is constrained by land



availability because the City has about 7000 hectares of developable land. This is caused by the fact that most of the City's Land is on dolomite, some undermined and others with serious natural and environmental constraints.



2. *Infrastructure* - The current on-grid-infrastructure solutions are decaying fast to an extent that continued dependence on these types of infrastructures will require extensive investment into renewals, maintenance and decommissioning. While it is projected that a R62 billion investment into on grid infrastructures will have to be made by 2025, off-grid solutions will have to be integrated.

3. *Skewed urban form and Inefficient densities* – The City is suffering from the same features of skewed urban form which is inherent in South African urban development processes; where the majority of the poor's settlements are far away from the places of economic opportunities. This type of urban form promotes the use of motorized and private transportation than a sustainable integrated public transport solution. Furthermore; the current land use management approaches are prone to reproduce and strengthen the existing densities.
4. *Regulation and formalization of informal settlements* – The City has within its urban fabric 122 informal settlements of which 20% of these are upgradable for various reasons. This then leaves the City with the burden of 80% of these informal settlements which accommodates more than 400 000 of its residents not being targeted for redevelopment given that there is inadequate resource availability.
5. *Inefficient resource use* - The on-grid and linear infrastructure development programmes adopted historically in urban development in Ekurhuleni promote inefficient resource use. This programme has trapped the city into a vicious cycle of continuing to make investments to maintain linear infrastructures without guaranteed sustainable resource use of any kind.

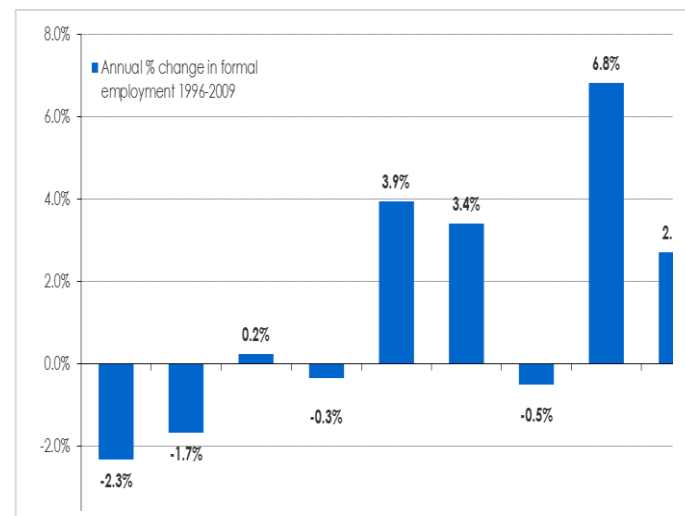
GDS 2055 Economic Development Perspective

Economic Development Structural Analysis

The City of Ekurhuleni's economic development tensions are also situated in the broader structural context of the first and second phases of development. The City emerges from a single mining complex and to be a dual complex of industry and mining and thus recognised as a manufacturing hub of Southern Africa. This was made possible by the industrialisation programme of the first phase of development which ensured that Ekurhuleni was a productive city which received impetus during the Second World War II when production had ceased in Europe. The de-industrialisation programmes that define the second and third phase of development trapped Ekurhuleni into a down-ward spiral of poverty, unemployment and inequality.

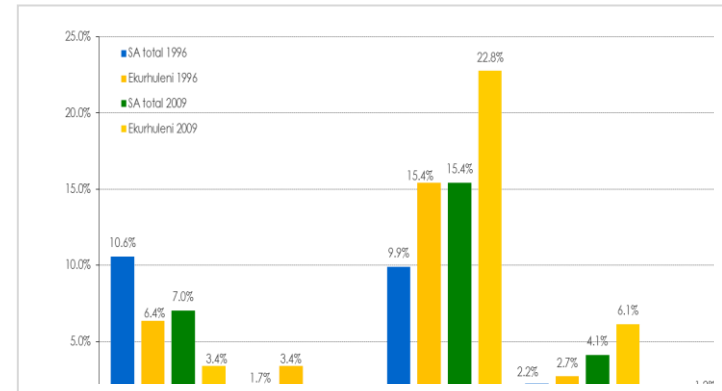
Economic Development Strategic Tensions towards 2055

There are four strategic tensions that the Growth and Development Strategy (GDS) have identified to be critical for the City of Ekurhuleni from the economic development perspective. These relates to unemployment, slow economic growth, skills development, market constraints, development incentives and development of SMMEs.



1. *Unemployment* – With the challenge of unemployment confronting the City, attempts are made to invest in short-term employment solutions which include amongst other the community works and the expanded public works programme (EPWP). These solutions while important are not sustainable in the long run and Ekurhuleni will need to find long term job creating solutions that will guarantee growth in employment opportunities in order to absorb the growing number of unemployed residents of the City. Secondly, the City will have to balance continuing attracting the services sector developments which are not necessarily good for jobs but for economic growth.

2. *Inadequate skills development* – The skills development in line with what industry needs continues to confront the City in addressing the challenge of employment creation as indicated above. In making the necessary strides in skills development the national government established Skills, Education and Training Authorities (SETAs) to undertake this project. But the lack of effectiveness during the implementation of this initiative has raised the need for industry led skills development approaches.



3. *Market constraints and Development incentives*– the City’s development status as a manufacturing hub has its connections to steel/metal and plastic as key sectors and these have maintained their resilience. However with the shift that is being undertaken globally and nationally towards a green economy, the City will have to balance making more investments and structuring incentives that promote its traditional manufacturing base and making investment and structuring incentives in line with the changing demands from emerging markets and the requirements of the green economy.

4. *SMME development* - There have been major strides that the City has undertaken in this regard, these include establishment of tender advice centers, cooperatives and other SMME support mechanism. Underpinning these mechanisms has been massive reliance on Preferential Procurement framework and BEE frameworks as development systems. These systems have made some gains; however it is also noticeable that SMMEs continue to be dislocated from the main economic value chains defining the structure of the South African economy.

GDS 2055 Environmental Development Perspective

Environmental Development Structural Analysis

The City of Ekurhuleni's environmental development tensions are also situated in the broader structural context of all phases of development. These phases maintained an extractive approach to environmental resources; these include also minerals. The discovery of gold and coal in the first phase of development and the twinning of the mining and manufacturing industries translated into natural resource use that was not sustainable for the environment and the residents of the city. The third phase of development which ensured access of the majority of the City's residents which were excluded in the past to land resources which was at most was also extractive in character in line with the two phases of development.

Environmental Development Strategic Tensions towards 2055

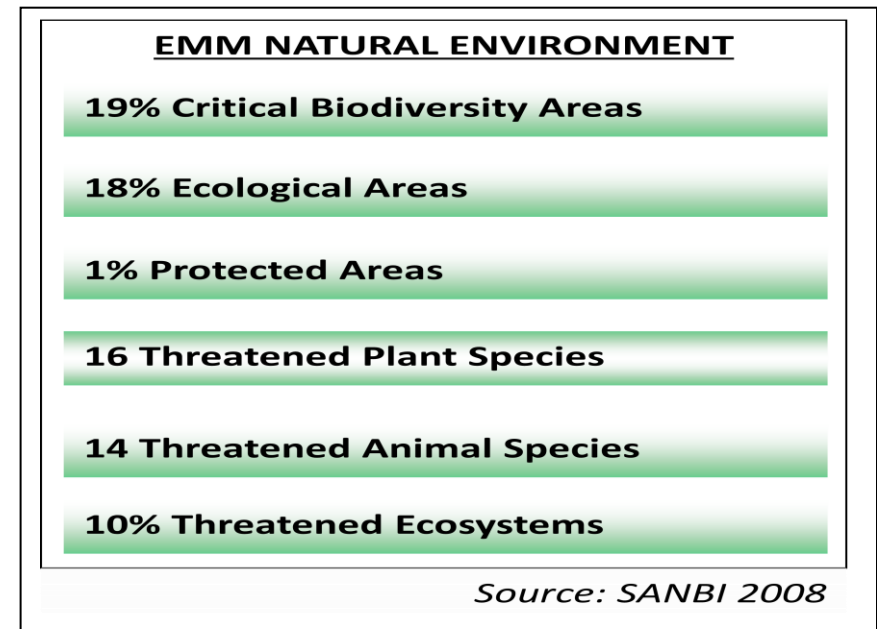
There are five strategic tensions that the Growth and Development Strategy (GDS) has identified to be critical for the City of Ekurhuleni. These relate to mining legacy, extreme pollution, climate change, unsustainable natural resource use and degradation of eco systems.

1. *Legacy of mining* - The 100 year history of mining has left the City of Ekurhuleni with massive environmental deficits. Key among these is the acid mine water which continues to threaten human, plant and animal life. Secondly, are undermined and waste lands, coupled with mine dumps that have radio-active materials. While these appear to be problems, creative solutions will have to be considered so as to turn some of these challenges into solutions given the fact the City has limited water resources and developable land to support its future growth.
2. *Extreme pollution* – As the industrial hub of Southern Africa, the City of Ekurhuleni has high levels of pollution and these have negatively affected land, water and air resources. While these industries continue to generate employment for many of the City's poor and revenue for the administration, alternatives approaches that are environmental friendly to industrial development will have to be considered.

3. *Climate change* – The City of Ekurhuleni like all other cities in South Africa is exposed to impacts of climate change given its weather patterns and topographical realities. This will require that it finds appropriate mitigation and adaptation strategies thus demanding that the city balances its investments in relation to socio-economic development and investment in environmental development.

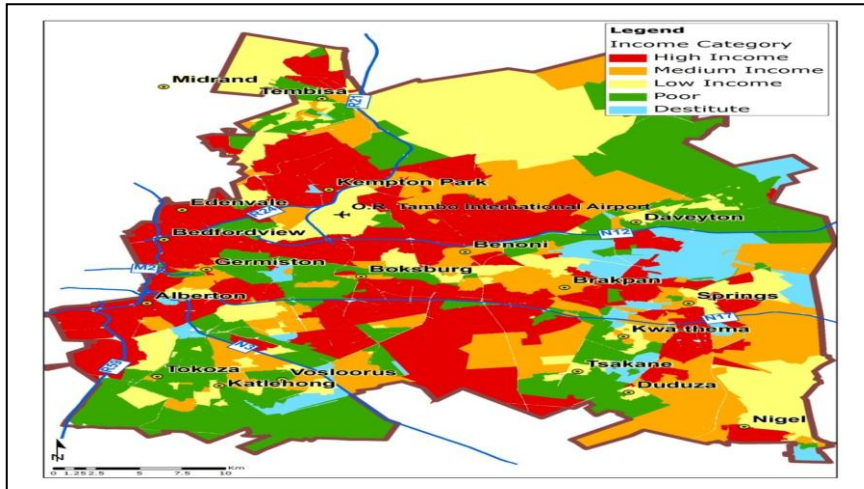
4. *Degradation of biodiversity and ecosystems* – the type of industrial and urban development that has shaped Ekurhuleni has resulted into degradation of biodiversity and ecosystem. This simply means that if Ekurhuleni desires to be sustainable in the long run attention will have to be given on the approach and models it uses to undertake urban and industrial development so that there is a need to replenish, recover and regenerate its biodiversity and ecosystems.

5. *Natural resource scarcity* – Ekurhuleni is confronted with natural resource scarcity in terms of water, soil, energy and waste. This scarcity will determine and to a great degree constrain the choice of developmental path. What is clear from the start however is that a revenue based approach of using prices and regulation to constrain demands of these resources will not prove sustainable in the long run.



GDS 2055 Social Development Perspective

Social Development Structural Analysis

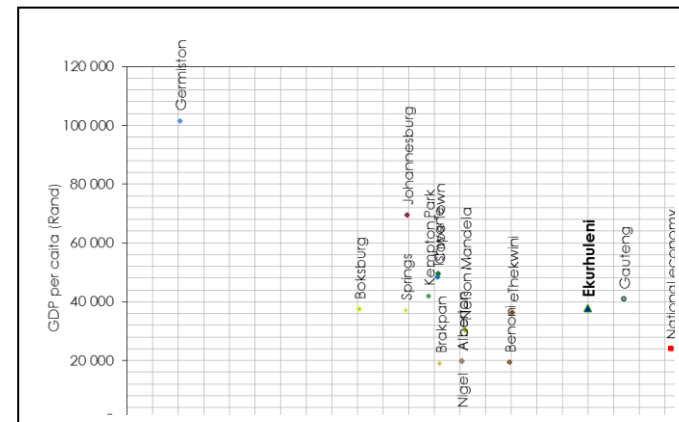


The City of Ekurhuleni's social development tensions are also situated in the broader structural context of the first and second phases of its development. During the first phases urbanism was on the basis of race, which planted extreme racial intolerances among the City residents. On the second phase of the City's development racial urbanism was diversified with tribal urbanism where specific areas were designated on the basis of ethnicity. The third phase of development marked a serious departure from the previous, as it has become clear that urbanism is on the basis of class. These realities need to be confronted so that Ekurhuleni is able to build itself as a cosmopolitan, multi-cultural and multi-racial city of the 21st century.

Social Development Strategic Tensions towards 2055

There are six strategic tensions that the Growth and Development Strategy (GDS) have identified to be critical for the City of Ekurhuleni. These relates to systemic poverty and inequality, food scarcity, inadequate human capabilities, youth development and family development, as well HIV/Aids pandemic.

1. *Systemic poverty and inequality* – Urban poverty and inequality have become the phenomena that define South Africa cities and Ekurhuleni is no exception to this.



Various interventions have been implemented to try and undermine these in the long run but these interventions (indigent support and social grants) while important, their effectiveness is hampered by the lack of integration with other development interventions.

For an example there is no direct relationship between social grants and SMME development and as a result these grants are still supporting the main retail stores than small businesses. This realization necessitates that in thinking about social development Ekurhuleni would need to consider how to use such for economic and environmental development purposes.

- ❑ **Approximately 14% of the EMM is regarded as high potential land suitable for agricultural production, while 12% is regarded as moderate to high.**
- ❑ **Furthermore, the Gauteng Agricultural Potential Atlas identified and mapped 41% of the EMM as being of importance for protection for agriculture. 22% of this is of high importance, while 19% is of moderate to high importance.**
- ❑ **These areas need to be reserved and protected from development (State of the Environment Report, 2004).**

2. *Food scarcity* – The existence of poverty in the City reflects also a lack of food for many households and this lack of food has to do with the fact food is mostly a cash commodity. This is going to require that the City considers serious investment in food networks that will be able to support those in the City that are cash strapped. Therefore when the City considers urban development that is targeted towards poor households, such development should create urban spaces that are not only meant for houses but also food production networks.

3. *Inadequate human capabilities development* – Capabilities development in most cities has been left on the hands of formal education and Further Education and Training (FET) programmes. This means that capabilities development programmes that are not covered by the curricula of these institutions regardless of their importance to the City are being engaged on an ad hoc basis.

4. *Lack of integration in child and family development* – The City currently implements early childhood development programmes but these are not integrated with family development. This is a result of among other challenges inadequate resources both human and non-human. Moving forward into the future, the City will have to extend its investment to early childhood development to include family development programmes particularly for those children who come from poor backgrounds.

5. *Inadequate youth development* – The youth development programmes that have been adopted focused more on homogenous understanding of the youth challenge to that of youth unemployment. While this policy orientation remains important it will need to be balanced with youth engagement. This balancing will require investment in economic development and social development strategies and institutions facilities that seek to support different youth categories.

6. *HIV/AIDS* - Ekurhuleni is one of the Metros in Gauteng that has high level of HIV/AIDS infection rates, even though the latest figures indicate a decline on new infections. The solutions implemented by the City to deal with this pandemic have focused mainly on treatment with no reference made to the socio-economic status and realities of those that are being treated. What will be required

in the near future is a programme that is more health comprehensive that also deals with dietary requirements as well particularly for those who socio-economic status is less desirable.

2055 Governance Perspective

Governance Structural Analysis

The City of Ekurhuleni's governance tensions are also situated in the broader structural context of the third phase of its development. Whilst the first and second phases of the City's development enjoyed different governance frameworks that required national policy for industrial and urban development to be implemented, in the third phase only the urban development policy was delegated to local government. This separation of development instruments meant that Ekurhuleni is forced to negotiate its development within the framework of three spheres of governance and the extent through which it influences the other two spheres of government has become crucial for the realisation of its future.

Governance Strategic Tensions towards 2055

There are five strategic tensions that Growth and Development Strategy (GDS) has identified to be critical for the City of Ekurhuleni. These relate to inadequate supply for services, poor municipal performance, limitations of government solutions, inadequate resources and ineffective intergovernmental relations.

1. *Inadequate supply of services* – Currently, the demand for services outstrips that of supply. This has to do with the historical backlogs of access and maintenance that continue to bedevil the City in its growth. These backlogs have trapped service delivery to be more historical in nature without being sensitive to the natural growth of the City. What is needed though going into the future is a balance between service delivery approaches on backlog basis and on need basis.
2. *Intergovernmental Weaknesses* – The municipality is the only sphere of government that implements mandates of all the two spheres of government and this comes with its own challenges particularly when the priorities of the other spheres are not the same as the priorities of the local sphere. This will require that the City manages its interaction with other spheres and also exerts its constitutional role in the Intergovernmental Framework arrangements in a manner that benefits the City in the long run.

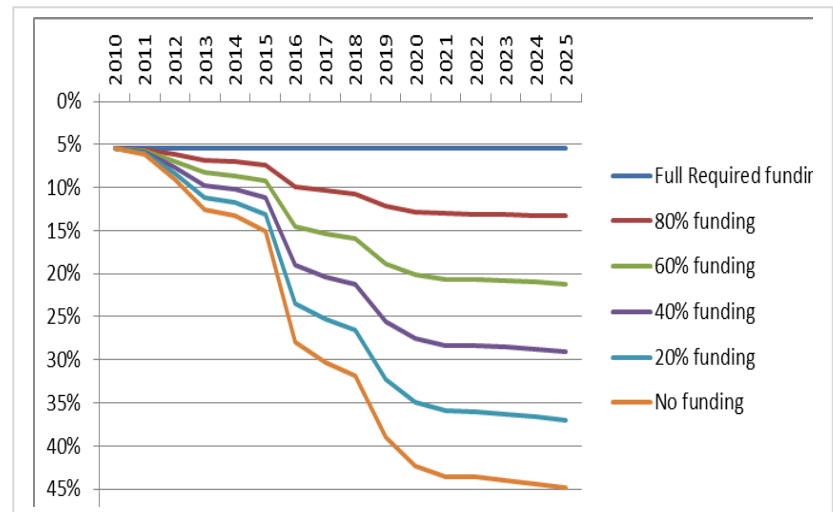
3. *Poor municipal performance* – The performance problems of the City have had its roots on the amalgamation process of the former administrations and this was attributed to the failure to undertake and implement effectively the institutional programme. More than 10 years later there are areas where the performance of Ekurhuleni is not up to standard and therefore what is needed is to identification of performance barriers that can be unlocked via the institutional review approach and those that needs other forms of interventions to be unlocked.

4. *Limitations of local government solutions* – the local government has been mandated to drive integrated development which aims at addressing the socio-economic challenges faced by its communities, but some of these solutions are very limited in fulfilling their purpose. Communities observing these limitations then establish community based solutions (street vending, informal settlements etc) to close the gap and the local government tends to react towards these with force and further regulate these community interventions. This is the area where the City will have to balance its act, so that its attempts to ensure stability are counterbalanced with the need for communities to take responsibility of its development.

5. *Inadequate funding* – currently the City generates annually in average R2 billion CAPEX funding to support its infrastructure development programme for growth, renewals and access. But this is not adequate as the recent studies have indicated that for the City to be sustainable, R4 Billion CAPEX will be needed annually.

EMM ECONOMY

- R 26 Billion Annual Budget**
- 769 000 Residential Customers**
- 18 000 Employees**
- 769 000 Residential Customers**
- R 43 Billion Immovable Assets**
- 74 000 Non Residential Customers**
- 24 Departments**



This in the short to medium term will require that the City relooks its priorities given the lack of resources in line with what is affordable within the budget.

MACRO STRATEGIC FRAMEWORK

The review suggests that the City has entered a time of profound strategic choice with powerful long term consequences. As the industrial and logistical core of the Gauteng City Region, Ekurhuleni is pivotal to South Africa's growth trajectory to 2020, 2030 and beyond. Historical structural analysis from 1896 to 2012 indicates that Ekurhuleni has played a crucial role in national manufacturing value chains that have been shaped strongly by national industrialisation policies in the context of powerful evolving global dynamics. This has been complimented and often contradicted by local and national urban strategies. The ultimate effect of these strategies was to produce an unsustainable, obsolescent and most inequitable urban industrial formation that is currently being managed by a weak institution. This system is currently in a downward spiral. The following transitions indicate how EMM should position itself if we are to realise the above developmental imperatives.

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 trajectory are proposed as follows:

2012 – 2020: Delivering City:

A coherent, tightly managed, enabled and resourced EMM institution which 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 a globally 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.

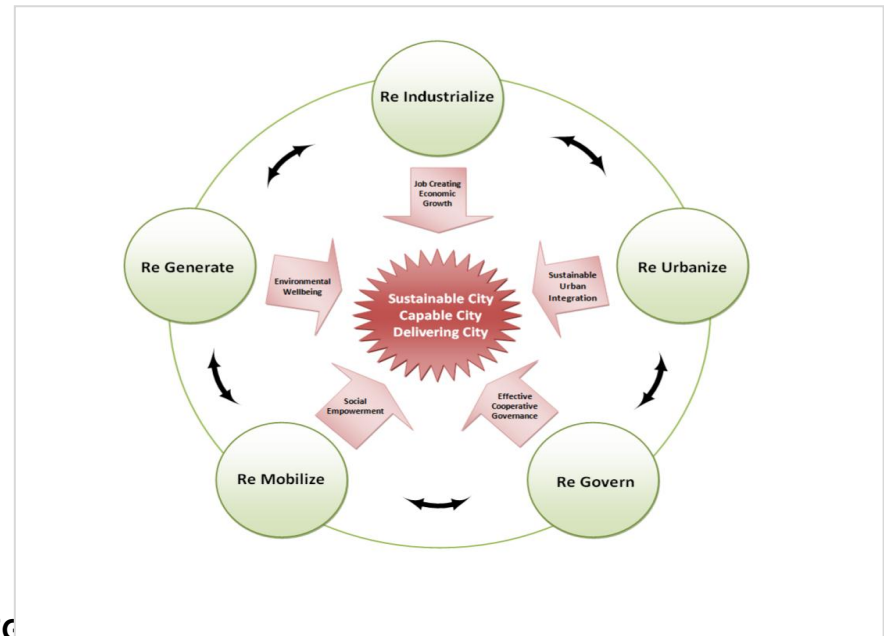
2030 – 2055: Sustainable City:

Ekurhuleni will be at the leading edge of urban sustainability innovations and will support a clean, green and sustainable African manufacturing complex and a city development network that together have reduced poverty and unemployment to below 10%. It will be a place where the poor, the old, the young and disabled are able to access the opportunities of a global society and to move freely about the City in order to make their contribution to the City and enjoy its amenities.

EKURHULENI'S INTEGRATED STRATEGY

For EMM to navigate itself in line with the above transitions the following five long term imperatives/goals will guide this 2055 journey namely: *sustainable urban integration, job creating economic growth, social empowerment, environmental wellbeing and effective cooperative governance*. Five lead strategies will be deployed to pursue these goals namely:

- **Re-urbanise** to achieve sustainable urban integration
- **Re-industrialise** to achieve to job creating economic growth
- **Re-generate** to achieve environmental wellbeing
- **Re-mobilise** to achieve social empowerment
- **Re-govern** to achieve effective cooperative governance



GDS 2055 LONG TERM IMPERATIVE: SUSTAINABLE URBAN INTEC

The intent of the **Re-urbanise** theme is to enable a process of re-urbanisation of well-connected and networked spaces to ensure a compact and sustainable city. This will include rejuvenating blighted and neglected areas, managing and channelling growth, facilitating upward mobility in the formal and informal housing markets, catering for the needs of households requiring affordable accommodation in well located areas and providing efficient and affordable accessibility to places of work, shopping nodes and facilities within the City and the Gauteng City Region.

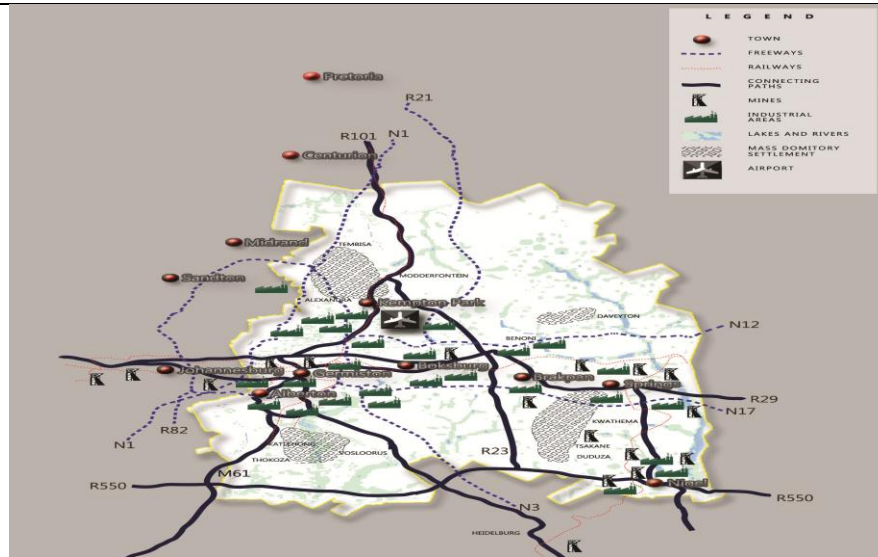
PROGRAMME STRATEGIC CONTEXT

It is quite clear from the historical analysis and future scenarios that the City Region and Ekurhuleni have become increasingly integrated. In order to deal with the elements of transformation towards sustainability with regard to matters such as public transport, linear metabolism and air-road-rail logistics, concerted action and integration at an inter metropolitan level will be required, as will the need to position the urban industrial complex from an economic development perspective

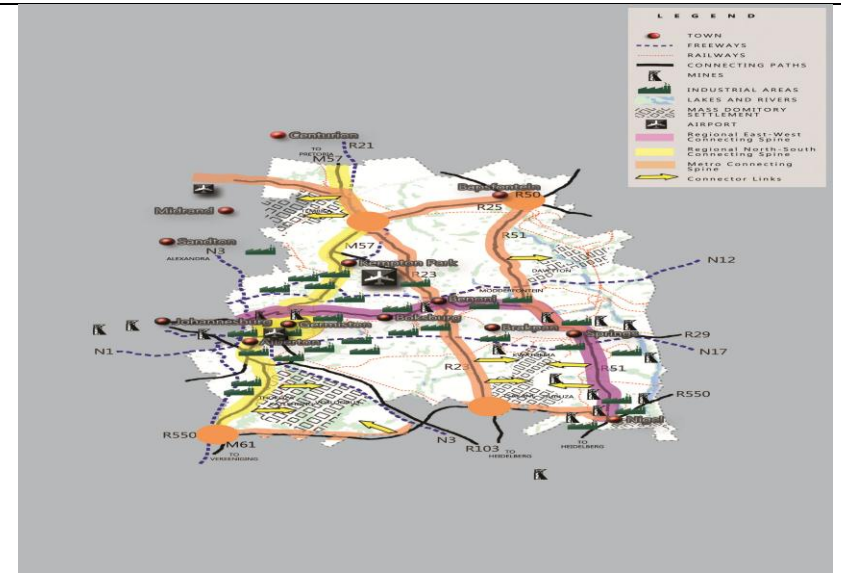
PROGRAMME	SUB PROGRAMMES:
EMM Gauteng City Regional Integration	<ul style="list-style-type: none">• Regional accessible public transport network development• Regional broadband infrastructure networks development• Regionally integrated Ekurhuleni Aerotropolis redevelopment• Integrated regional air, rail and road logistics network development

Urban Form and Structure

CURRENT URBAN STRUCTURE



PROPOSED STRUCTURING FRAMEWORK



PROGRAMME STRATEGIC CONTEXT

This programme seeks to target the needs of the 1.5 million additional residents who will live in Ekurhuleni by 2055, as well to accommodate the on-going urbanisation and re-urbanisation needs of the people already living in Ekurhuleni. The programme will involve a demand-driven approach which seeks to meet the needs and capabilities of formal and informal household modalities within an evolutionary framework that enables adaptation and flexibility into the future. Simultaneously the City needs to grow, adapt and redefine its infrastructures in accordance with the emerging imperatives of resource scarcity and sustainability

PROGRAMME

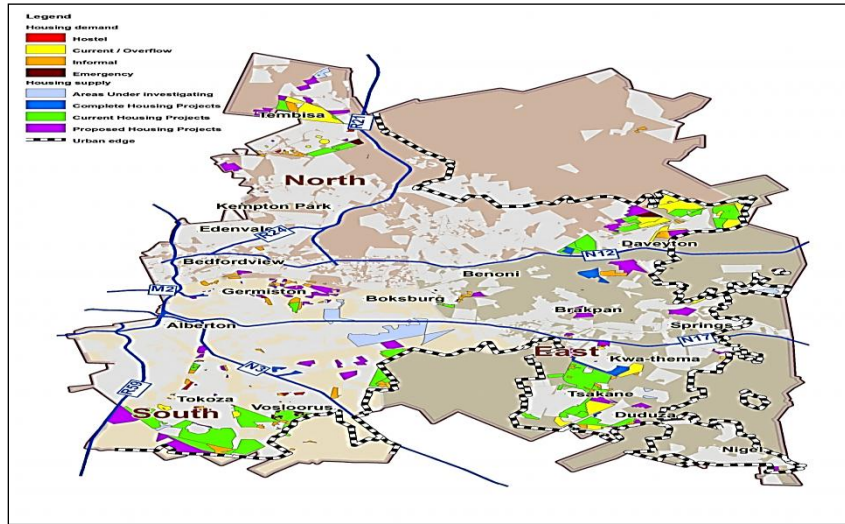
Sustainable Settlements and Infrastructure

SUB PROGRAMMES

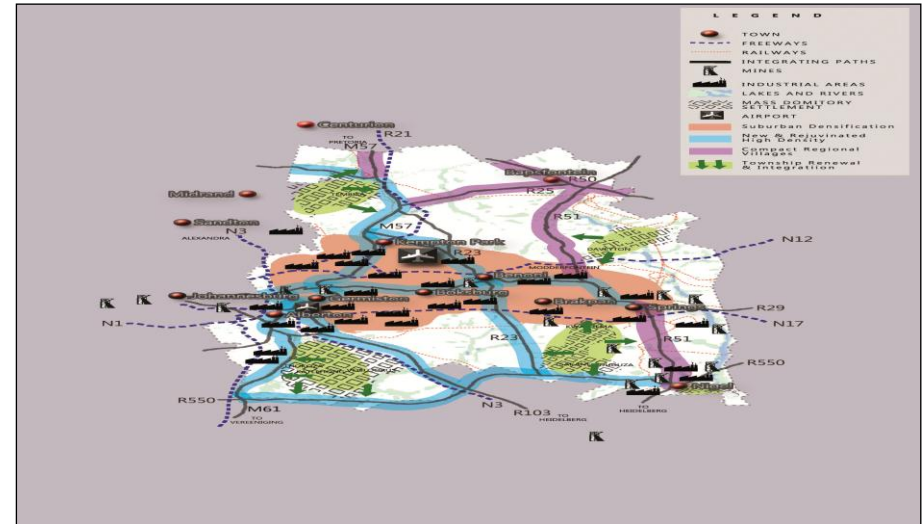
- Invest in off-grid long term infrastructure
- Investment in on-grid long term infrastructure
- Develop long-term formal settlements plan
- Develop long-term informal settlements plan

Settlements Development Programmes

CURRENT SETTLEMENTS DEVELOPMENT FRAMEWORK



PROPOSED SETTLEMENTS DEVELOPMENT FRAMEWORK



PROGRAMME STRATEGIC CONTEXT

This programme seeks to develop a much closer spatial and functional relationship in regard to the location of working spaces and living spaces in order to reduce the demand for transport, improve the energy efficiency and productivity of the City, and to stimulate economies of agglomeration and new innovative working and living lifestyles. This programme will thus improve the economic performance of the City and will stimulate the emergence of a more cohesive urban society offering a wide range of livelihood choices.

PROGRAMME

Connected working and living spaces

SUB PROGRAMMES

- Establish integrated urban core
- Break through and re-connecting townships
- Creating new civic identity and connections
- Revalorise historic sites and redundant land assets

GDS 2055 LONG TERM IMPERATIVE JOB CREATING ECONOMIC GROWTH

The **Re-industrialise** theme aims to drive a process of on-going reindustrialisation 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.

PROGRAMME STRATEGIC CONTEXT

This programme seeks to enhance the local, national and global competitiveness of the Ekurhuleni industrial base through a process of extending and integrating value chains, improving support systems and infrastructure, and reducing input costs.

PROGRAMME:

Strengthened Industrial Competitiveness

SUB PROGRAMMES:

- Establish industrial development pricing mechanisms
- Institutionalise industry clusters
- Integrate industrial policy and government supply chain

PROGRAMME STRATEGIC CONTEXT

Following from the needs and opportunities identified in cluster groups it will be necessary to plan, establish and align the infrastructures, skills supply mechanisms, and technological innovation systems that are needed in order to improve competitiveness

PROGRAMME:

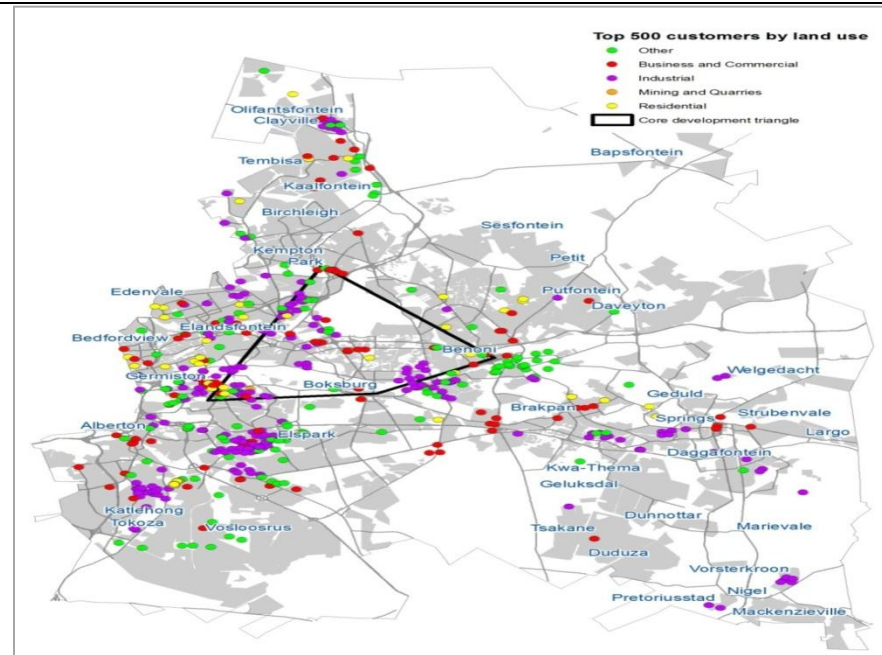
Industrial Systems and Infrastructure

SUB PROGRAMMES:

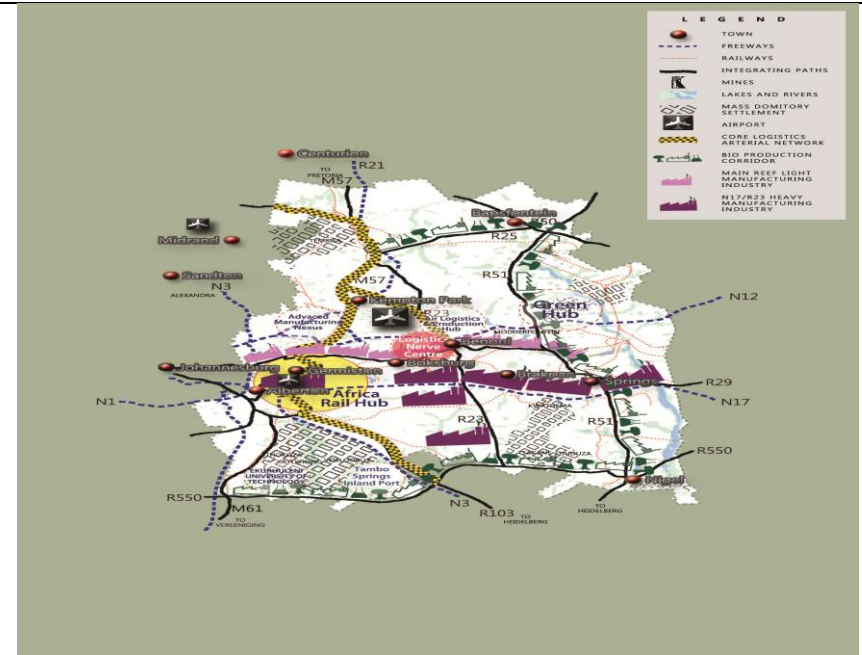
- Establish a centre of excellence for sustainable industrial production
 - Establish an incentive framework for sustainable production
 - Establish an industrial skills hub
-

Industrial Space Configurations

CURRENT INDUSTRIAL SPACE ARRANGEMENTS



PROPOSED INDUSTRIAL SPACE ARRANGEMENTS



PROGRAMME STRATEGIC CONTEXT

This programme will identify, research, and implement innovations in new value chains. These value chains will inevitably involve a mix of green economy, the bio economy and on-going automation, miniaturisation and real-time and wireless tracking

PROGRAMME:

New Value Chains Development

SUB PROGRAMMES:

- Establish business development infrastructure for SMMEs
- Integrated SMME development and urban development
- Facilitate the development of new value chains in the green industry

PROGRAMME STRATEGIC CONTEXT

For Ekurhuleni's industrial base to grow it will need to expand beyond traditional markets and to have developed products that can be effectively marketed in these new markets. Hence market development and product development will need to go hand-in-hand with each other and the other measures identified in these programmes

PROGRAMME:

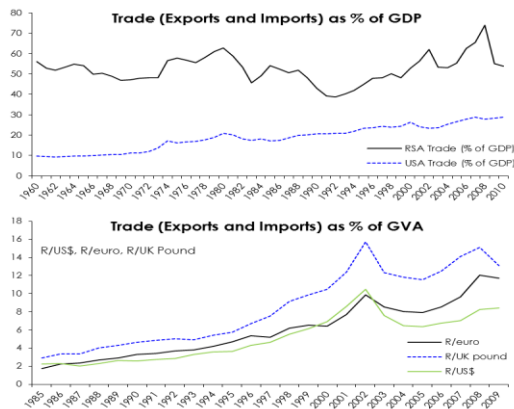
Market and Product Development

SUB PROGRAMMES:

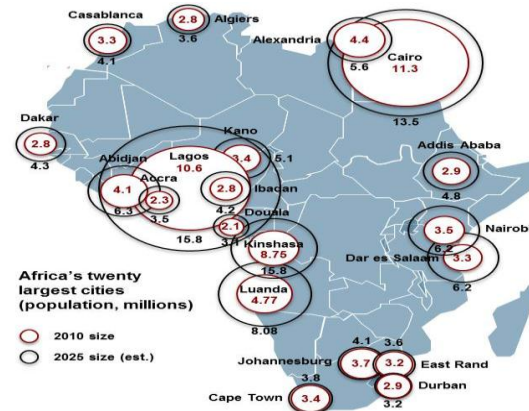
- Integrate industrial and urban development policy
- Facilitate sustainable product development
- Facilitate development and access to new markets
- Greenhouse gas emissions policy development and implementation

International Market Engagements

CURRENT INTERNATIONAL MARKETS



TARGETED FUTURE MARKETS



PROGRAMME: Sustainable Agriculture

SUB PROGRAMMES:

- Integrated environmental and urban development policy
- Integrated greening and food production
- Conversion of wasted urban spaces for urban agriculture

GDS 2055 LONG TERM IMPERATIVE: ENVIRONMENTAL WELLBEING

The intent of the **Re-generate** theme is to mainstream biodiversity and ecosystem goods and services so that their full value is recognised, and that their sustainable use is rewarded.

PROGRAMME STRATEGIC CONTEXT

This programme seeks to institutionally focus on, clarify and implement a comprehensive long-term sustainable plan for circulating the City's metabolic consumption of energy waste, water and land.

PROGRAMME:

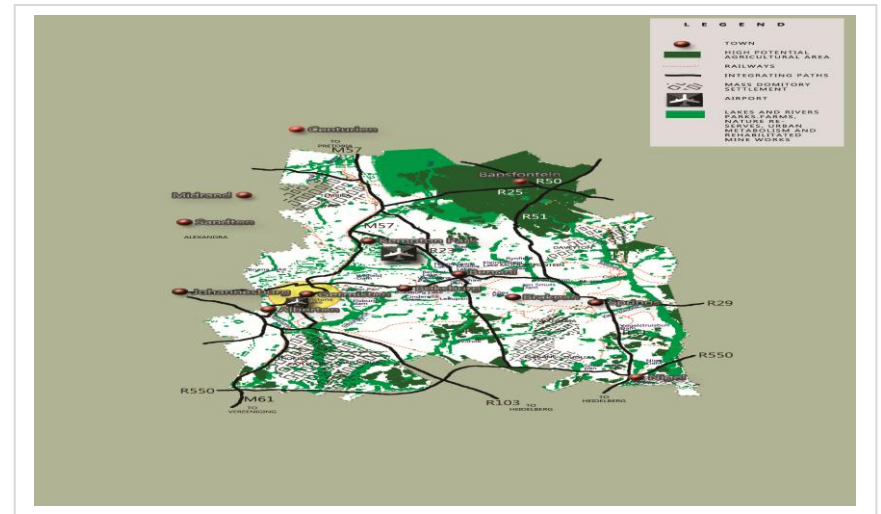
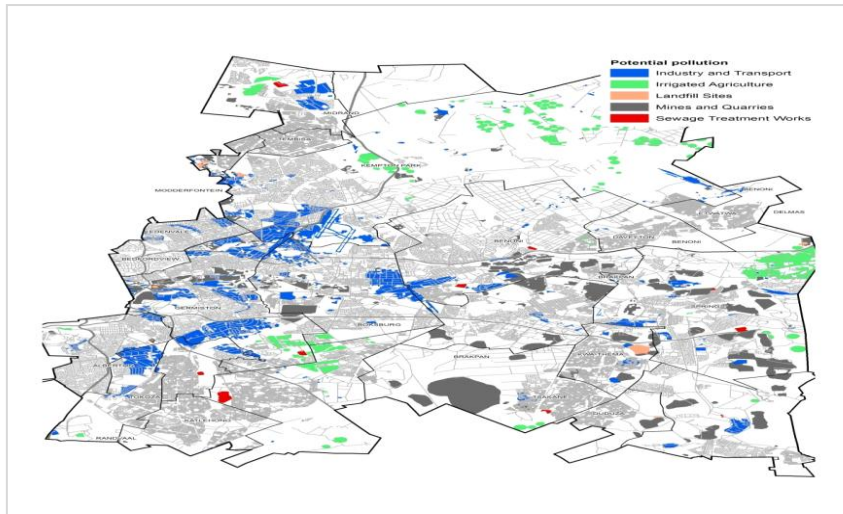
Sustainable Natural Resources Use

SUB PROGRAMMES:

- Deployment of renewable energy regimes
- Promote re-use of waste
- Incentivise water harvesting and re-use
- Increase usage of sustainable storm water

CURRENT DRIVERS OF ENVIRONMENTAL DEGRADATION

PROPOSED GREENING FRAMEWORK



PROGRAMME STRATEGIC CONTEXT

This programme seeks to conserve and restore the City's biophysical legacy. Current most of the City's biodiversity and ecosystems are degraded and the rate at which this is happening will definitely have serious environmental health issues for the residents of the City.

PROGRAMME:

Biodiversity and Ecosystems Management

SUB PROGRAMMES:

- Conserving existing ecosystem and biodiversity
 - Acid mine water rehabilitation
 - Rehabilitate damage ecosystems and biodiversity
 - Waste lands rehabilitation
-

PROGRAMME STRATEGIC CONTEXT

This programme involves the development of effective regulatory frameworks coupled to enforcement (the Green Scorpions) and environmental awareness and education for industry, government and communities (youth).

PROGRAMME:

Improved Environmental Governance

SUB PROGRAMMES:

- Increase air pollution control measures
 - Develop, implement and enforce by-laws of carbon reduction
 - Incentives carbon efficient business and community measures
-

GDS 2055 LONG TERM IMPERATIVE: SOCIAL EMPOWERMENT

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.

PROGRAMME STRATEGIC CONTEXT

This programme seeks to align, coordinate and integrate the various supply chains or social services (social workers, provincial health, NGOs, community organisations, parole officers) in a manner that meets needs and serves to support other programmes

PROGRAMME:

Social care supply chains management

SUB PROGRAMMES:

- Integrate social care policy and family development
 - Implement life cycle management
 - Integrate administrative and social structures
 - Social care chains development
-

PROGRAMME STRATEGIC CONTEXT

The objective of this programme is to deal with the essential capabilities of individuals, families and communities within Ekurhuleni. As such it is a fundamental departure point which would create the means and capacity to make use of various opportunities that exist within the established educational, social and economic milieus.

PROGRAMME:

Capabilities Development

SUB PROGRAMMES:

- Increase investment in economic and social skills
 - Promote multiple livelihood approaches
 - Increase support to primary and secondary education
 - Integrated family and early childhood development
-

PROGRAMME STRATEGIC CONTEXT

This programme seeks to embrace ordinary people within the rubric of civic life and governance. Communities are taking responsibility for their destiny and delivering services which no government could effectively provide.

PROGRAMME:

Responsive and Active Citizenry

SUB PROGRAMMES:

- Integrate service delivery and citizen responsibility
 - Digitise municipal interactions with communities
 - Strengthen existing community structures
-

GDS 2055 LONG TERM IMPERATIVE: EFFECTIVE COOPERATIVE GOVERNANCE

The intent of the **Re-govern** theme is to build the leadership and adaptive capacity, resilience, responsiveness and financial muscle of Ekurhuleni as an institution, together with its social partners, so as to be able to manage the challenges of the future whilst dealing with a legacy of inequality and fragmentation.

PROGRAMME STRATEGIC CONTEXT

This programme seeks to establish the functionality, stability and coherence of the EMM

PROGRAMME: Building a Capable Local City State	SUB PROGRAMMES: <ul style="list-style-type: none">• Develop integrated urban development programme• Mordenise and capacitate the institution• Effective and responsive area based management
PROGRAMME: Strengthen Developmental Governance	SUB PROGRAMMES: <ul style="list-style-type: none">• Establish partnerships for service delivery• Establish long term partnership for growth• Strengthen inter-governmental partnerships accords• Establish Gauteng City Region based development partnership

PROGRAMME STRATEGIC CONTEXT

It is necessary to develop a long term financial framework which clearly articulates how the EMM will meet its constitutional obligations in regard to service delivery and finance new growth within an overall growth management framework

PROGRAMME: Establish Long Term Fiscal Strength	SUB PROGRAMMES: <ul style="list-style-type: none">• Galvanise state and private sector investment• Strengthen tax base and income streams• Balanced subsidy burdens and financial viability
--	--

PROGRAMME STRATEGIC CONTEXT

This programme entails prioritisation of areas and functions that are critical to leveraging a better future for the City and developing affordable.

PROGRAMME:

Strategic Acquisition and Management of Assets and Operations

SUB PROGRAMMES:

- Strategic acquisition and management of human resource assets
 - Strategic acquisition and management of key assets
 - Strategy aligned human resource management
 - Strategy aligned operations management
-

CONCLUSION

The review of the Growth and Development Strategy (GDS) of the Ekurhuleni Metropolitan Municipality (EMM) that was adopted in 2005 suggests that the City has entered a time of profound strategic choice with powerful long term consequences. As the industrial and logistical core of the Gauteng City Region, Ekurhuleni is pivotal to South Africa's growth trajectory to 2020, 2030 and beyond. The historical structural analysis indicates that Ekurhuleni plays a crucial role in national manufacturing value chains that has been shaped strongly by national industrialisation policies in the context of powerful evolving global dynamics. This has been complemented and often contradicted by local and national urban strategies to produce an unsustainable, obsolescent and most inequitable urban industrial formation that is currently being managed by a weak institution. This system is currently in a downward spiral. In the narrative which emerges of Ekurhuleni's past the exceptional resilience, tenacity and work ethic of Ekurhuleni's communities and industrialists stand head and shoulders above the many attempts which have been made to grow, segment, dismantle or develop Ekurhuleni by a multiplicity of actors. It is this legacy which is also the richest promise for the future.

The analysis of global megatrends and global, national and local scenarios 2012-2020, 2020-2030 and 2030-2055 indicate that Ekurhuleni is entering the toughest decades for cities generally and all the more so in the light of how Ekurhuleni as an industrial and logistics driven location is going to be shaped by a powerful transition in the forces of global civilisation. The threats posed by an epochal energy transition, climate change and breakdown of other global ecosystems and political and financial inequality and volatility are counterbalanced by the opportunities of the green economy, the rapid emergence of the African continent and Ekurhuleni's centrality in a BRICS driven world.

Ekurhuleni needs to negotiate these turbulent waters with an effective trajectory which this report suggests will entail 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). This trajectory lies at the heart of a High Level Strategic Framework for the City to manage its transition to "Re-urbanise", "Re-industrialise", "Re-generate", "Re-mobilise" and "Re-govern". This High Level Strategic Framework

needs to translated into a 2030 Strategic Implementation Programme to provide a direct link to the City's Integrated Development Plans over the next 20 years and ensure effective integration into national and regional plans, budgets and programmes and the building up the a base of local partnerships which will be needed to reinvent Ekurhuleni in a new wave of urban and industrial innovation.

In our endeavor to support the above, EMM have reviewed its IDP in the logic framework model and results based outcomes in line with the programmes referred to in the GDS 2055 above. The following summarizes the outcomes that will be achieved:

1. Transformed service delivery by making them accessible, sustainable, convenient, responsive, and cost-effective

Programmes

- a. Urban Management programme;
 - b. By law enforcement campaigns;
 - c. Eradicating infrastructure backlogs and completing infrastructure projects
 - d. Long-term Asset Management strategy and plans for Water, Energy and Waste;
 - e. Road maintenance and upgrades;
 - f. Customer relationship management programme.
2. Increased effective, accountable and clean local government by elimination of corrupt activities, developing and strengthening departmental administrative, institutional and financial capabilities to ensure that only the highest standards of management are tolerated thereby maintaining a satisfied and healthy workforce

Programmes

- a. Revenue collection and maximisation;
 - b. Unqualified audits.
 - c. Human Capital Management;
 - d. Labor Stability;
 - e. Administrative efficiency;
 - f. Legal and compliance; and
 - g. Fraud and Corruption / ethical governance
3. Human Settlements that provides housing solutions that are affordable and sustainable

Programmes

- a. Providing housing,
 - b. Facilitating sustainable housing environments in appropriate locations,
 - c. Upgrading informal settlements towards security of tenure,
 - d. Coordinating access to basic services across all informal settlements and
 - e. Managing the built environment,
4. Deepen democracy through the separation of powers and active community participation in local government

Programmes

- a. Secretariat support programme
- b. Participatory local governance;
- c. Accountability and transparency through Section 79 committees etc.
- d. Public participation

5. Social Inclusion and equity - Build more united, non-racial, integrated and safer communities as serious and priority crimes are reduced and corruption defeated

Programmes

- a. Early Childhood Development Programme;
 - b. Public Arts, Heritage, Culture and Theatrical Development Programme;
 - c. Sports and Recreation Development Programme;
 - d. Primary Health Care expansion;
 - e. Access to HIV and AIDS treatment, care and support;
 - f. Tuberculosis Control Programme;
 - g. Environmental Health Programme;
 - h. Road safety; and
 - i. Crime Prevention.
6. Safe and sustainable resources - The City must be environmentally friendly to preserve the natural environment and resource base of the future generations

Programmes

- a. Open Space Conservation and Management;
 - b. Air Quality Programme
 - c. Biodiversity protection programme;
 - d. Integration of climate change adaptation with urban planning;
 - e. Early Emergency Detection & Warning;
 - f. Incident Management; and
 - g. Disaster management.
7. Become the preferred destination for growth and development.

Programmes

- a. Integrated and efficient public transport system
- b. Effective spatial development initiatives,
- c. Tourism programme
- d. Programme for foreign and domestic direct investment.
- e. Traffic Management
- f. growth of the local economy is controlled in job intensive sectors with adequate up-skilling to meet demands for the economy through:
 - i. SMME development Programme;
 - ii. Area based economic development programme;
 - iii. Sector Support Programme;

8. A transformed, smart city where technology, strategy development, planning and project management contribute towards all citizens having an equal opportunity for growth and development

Programmes

- a. Integration of systems;
- b. Strategic planning and integration;
- c. IT environment

Due to the multi nodal set up of Ekurhuleni we have struggled over the last number of years to focus our investment in such a way that we start creating an identity for EMM but also ensure that we sustain our infrastructure investment that were made over time. Specific Flagship programmes are being rolled out to support growth and development of the City over the coming period. These are:

- The development of Township Economies;
- The development of the Ekurhuleni Aerotropolis with the nucleus the OR Tambo International Airport;
- Urban Regeneration;
- Revitalization of the Manufacturing Sector;
- The concept of a Digital City;
- Beautification of Dams, Lakes and Pans;
- Revenue Enhancement
- Institutional Review; and
- Finalisation of the GDS 2025 Review and

Progress made in these projects are as follows:

Development of Township Economies

The EMM has created 47 cooperative entities and had provided with workshops on the business and technical training programmes which translated into 46 SMMEs, Cooperatives and emerging farmers been trained and mentored, 357 benefitted from the third party business support services and 20 SMMEs and Cooperatives being incubated and 123 emerging farmers supported and developed in the area of animal husbandry, agriculture etc. The Economic Infrastructure planning and provision framework developed and five township complex nodal profiles are developed. Innovatively the Township Economies Programme has been aligned and incorporated into the Urban Regeneration Programme under Human Settlements Department to leverage skills & funding.

The development of the Ekurhuleni Aerotropolis with the nucleus the OR Tambo International Airport

Ekurhuleni Aerotropolis is aimed at leveraging the airport city economy to advance the development of the EMM economy.

- EMM has initiated a process to develop the 30yrs Aerotropolis Master Plan.
- Provincial and Municipal Resolution completed on the Aerotropolis programme.

- Project Steering Committee established.

As supporting projects to this flagship EMM will be hosting Aerotropolis Business Consultative Conference, the Airport Cities Conference and Exhibitions 2013. To this EMM has appointed a service provider to consolidate and finalize the Master Plan.

Urban Regeneration

The EMM has completed Germiston Urban Renewal Business Plan and Project Plan and as such finalized the Germiston Urban Renewal Strategy. With regard to Kempton Park urban renewal the EMM is currently engaging in the Tender process (RFP/ tender) to appoint service provider to champion and project management the programme. The EMM has completed the Status quo analysis and the report is being used for purpose of detailing the project. The Request for Proposal (RFP) been has completed and tender processes has commenced for appointment of service provider. This is done in conjunction with City Planning department

The concept of a Digital City

The EMM has achieved 13% of the targeted – This is mainly due to the delays regarding the appointment of the transaction advisor. The 72% of wireless equipment has been upgraded and reconfigured, also the high level analysis of salvageable links completed. Agreement with NAP-Africa concluded for traffic analysis in preparation of the peering agreement. The tender for the transaction advisor has been advertised. The interim solution for the establishment of the 'Unified Command Centre' is in progress. The implementation of eMIS system at the call center has progressed well and the Water and Sanitation departments and CCA's are completed, while in Energy is still in progress.

Revitalization of the manufacturing sector

The process for the formulation and approval of the 5 year Regional Industrial Development Strategy is in progress. The Scope of work is defined and as such the '9 point intervention plan' is developed. The procurement process is active and an award will be made in due course.

Beautification of the Lakes, Dams and Pans project

The EMM and SAMSA have signed the MoU regarding the handling and management of the dams, lakes and pans. A task team has been formed between SAMSA and EMM to focus on the following:

- Opportunity Mapping - Public Realm Area - Boat Building & Repair, Feasibility for Aquaculture Farming and Water Developmental Awareness Programme
- Water Sports - Anchor Marine Event - Cooperative inland waterways safety programme - Skills Development is underway e.g. maritime engineering programme. Beautification of Germiston Lake in readiness for the Airport Cities Conference

Revenue enhancement

The year to date collection rate of EMM is only 90.18%.The credit control measures including the cut-off contractors appointed and effective as from January 2013. The Credit control function is now stabilized. The Daily Credit Control actions, with monthly collection targets set per CCA are effectively executed. The door to door indigent campaign was launched to encourage indigent registrations. The eSiyakhokha project is in progress to further enhance service and to

introduce sms account notifications. The alternative funding analysis had been compiled and is in process of submission to Mayoral Committee for consideration.

Institutional Review

Approval of the Top Structure for Phase 1 by Council was done on the 24 September 2012. To date the top structures of all departments were completed and recruitment of Heads of Departments has taken place which translated into five HODs being appointed. The second phase is underway which focuses at filing of divisional heads and interviews have been scheduled in this regard. The third phase which will be focusing on supervisory and management levels will resume shortly, but the project will be completed by the end of the calendar year.

ROLLOUT UP UNTIL 2013

DEPARTMENT	PLANNED COMPLETION DATE
Finance (including Supply Chain)	June 2013
Customer Relations Management (CRM)	June 2013
Enterprise Programme Management Office (EMPO)	June 2013
Executive Secretariat	July 2013
Information Communications Technology (ICT)	July 2013
Internal Audit	August 2013
Office of the City Manager	August 2013
Ekurhuleni Metropolitan Police (EMPD)	September 2013
Energy	September 2013
Health & Social Development	September 2013

Finalisation of the GDS 2025 Review

The GDS 2025 was completed last year and a report to that effect was approved by the Council at its meeting held in November 2012 and have been used to review this IDP.

Work is underway on these projects and programmes have started and provision has been made in the budget proposals to provide resources for the implementation of these projects. The above will start giving momentum that will take Ekurhuleni to a new development path.

Although these projects will contribute to positive growth over the next five years, it is as important to continue the delivering and the sustenance of high quality services to our communities. This will include the provision of following primary services in a sustainable manner:

- ▶ Clean water and sanitation
- ▶ Functional lighting
- ▶ Viable roads and storm-water
- ▶ A world class environment

The above are responding to the highest priorities identified by our wards which are:

- Construction, tarring of roads and storm water
- Housing and or /Construction of RDP Houses
- Construction and upgrading of Sports facilities
- New and upgrading of Clinics
- Installation of high mast and street lights
- Construction of Multipurpose Centres
- Provision and Libraries
- Construction and upgrading of community halls
- Provision of Taxi Ranks
- Development of Parks

4. INSTITUTIONAL ARRANGEMENTS

The municipality comprises 202 councillors, of both elected (101 ward representatives) and proportional (101 Councillors) representation. Each of the 101 ward councillors chairs a ward committee as part of the Ward Participatory System that brings participation down to community level. An election of new ward committees in EMM after the local government elections has been completed.

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

The Ekurhuleni Metropolitan Municipality (EMM) has implemented in the current financial year the separation of powers model. The purpose this new governance framework for EMM was to create independent oversight of the effective achievement of the municipal mandate. The mandate for Local Government (section 152 of the Constitution) is to:

- ▶ Promote democratic and accountable government for local communities;
- ▶ Ensure the provision of sustainable services to communities;
- ▶ Promote a safe and healthy environment;
- ▶ Encourage community participation in local government.

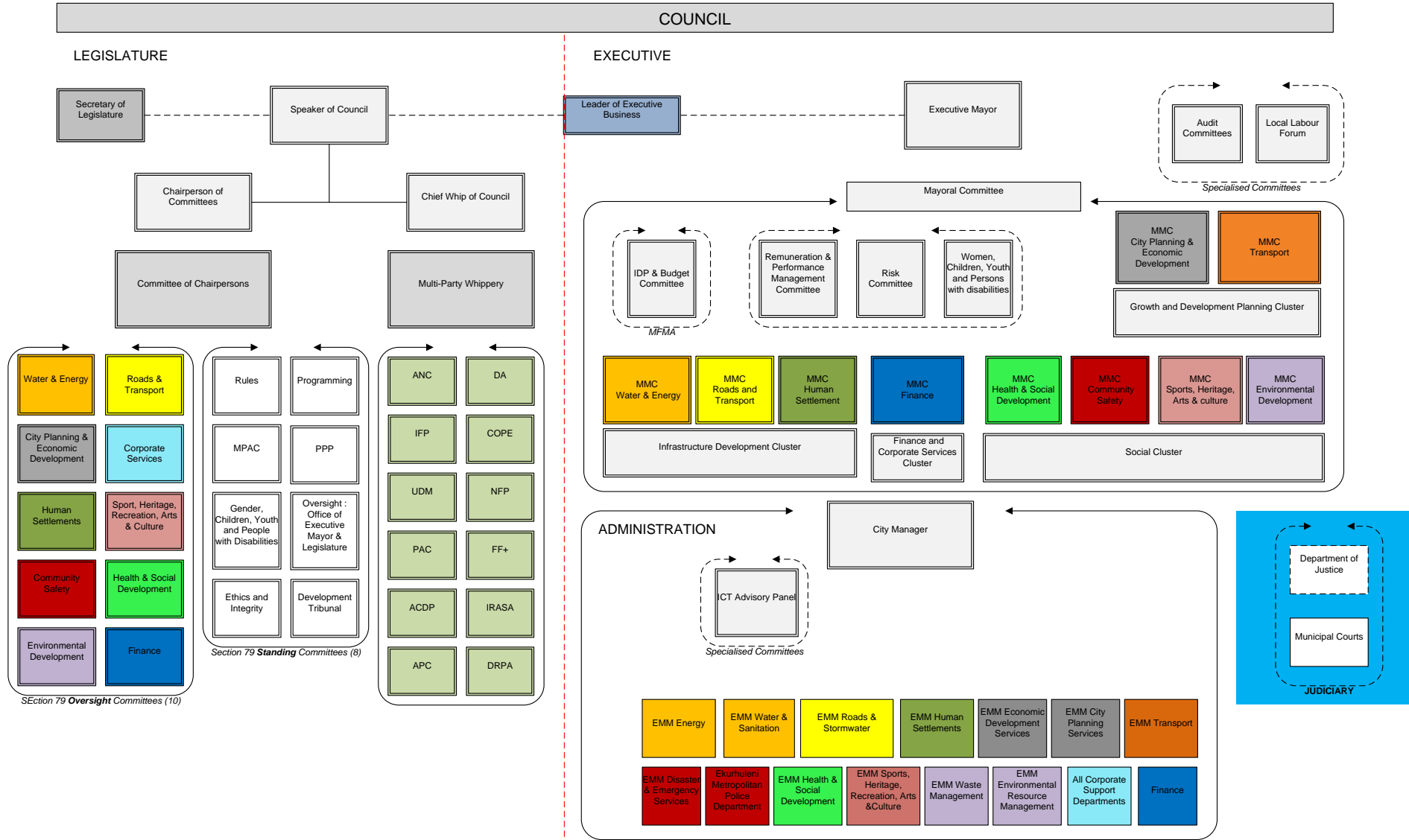
Inadequacies in accountability and poor governance at Local Government level were highlighted amongst other challenges in the State of Local Government Overview Report (COGTA 2009).

Separation of powers between the legislative and executive arms of government is congruent with internationally accepted principles of good governance. It creates independent oversight of the effective achievement of the municipal mandate. It further establishes an appropriate level of accountability, representation and participation through:

- ▶ Clear delineation of powers and functions among the spheres of government;
- ▶ Executive accountability for service delivery and development;
- ▶ Independent and representative oversight by the Legislative arm.

The Ekurhuleni Metropolitan Municipality accordingly in April 2011 (Item A-RC {15-2011}) approved in principle the separation of legislative and executive powers and the implementation thereof and further resolved that the matter be referred to the newly elected Council for re-affirmation. On 28 August 2011 under item A-Corp (145-2011) the separation of powers model was approved. The following is a reflection of the Governance structure for EMM:

EMM GOVERNANCE STRUCTURE



The key role of Council in the current structure is to focus on legislative, participatory and oversight roles. Its principal and most substantive role is therefore that of a lawmaker. The other key role is to facilitate political debate and discussion. The executive function is delegated to the Executive Mayor and the Mayoral Committee and is responsible for day-to-day decision-making and operational oversight.

Legislature Political leadership

Speaker of Council

Councillor Patricia Kumalo is the Chairperson of Council, known as the Speaker and presides over Council meetings. Other responsibilities of the Council Speaker include, amongst other delegated functions, ensuring that Council meets monthly and that the meetings are held in an orderly manner in accordance with the law and the Standing Orders of Council, to ensure functionality and resourcing of Ward Committees, functionality of section 79 Committees, leadership and governance of the institution and effective participatory democracy in the work of Council and its structures.

Chief Whip of Council

Councillor Robert Mashego is the Chief Whip of Council and responsible, amongst other delegated functions, powers and responsibilities, for maintaining cohesiveness within the governing party and building relationships across political parties represented in Council.

Chairperson of Chairpersons

Councillor Nozipho Mabuza is the Chair of Chairs, and responsible for the coordinating the work of all Section 79 Committees and works closely with individual chairpersons of Committees.

Chairpersons of Section 79 Committees.

Chairpersons have been appointed to lead section 79 committees, whose responsibility is to oversee the work of related departments in respect of the Oversight stream of the committees. These committees monitor the delivery of the executive and in return report directly to Council. In respect of the Standing Committees stream, the committees are internally focused with regards the work of the Legislative arm.

Section 79 Committees

To advance and strengthen Council's oversight and accountability role, Section 79 committees were established to hold the Executive Mayor, Members of the Mayoral Committee (MMCs) and officials accountable for service delivery undertakings against the financial resources allocated to them. Most of these committees are chaired by full-time councillors who are not part of the executive arm of Council.

These are separated into Standing and Oversight Committees.

Standing Committees are established to deal with the legislature's internally related matters of Council and have delegated responsibilities relating specifically to the legislative branch of Council and are required to submit reports directly to Council as prescribed in their respective terms of reference and the Standing Orders of Council.

Standing Committees

Committee	Responsibilities	Chairperson
Rules Committee	<ul style="list-style-type: none"> • Develops and approves rules for the proceedings • Determines focus areas to capacitate Councillors • Allocates members to various committees 	Councillor Patricia Kumalo
Petitions and Public Participation	<ul style="list-style-type: none"> • Ensures proper and timeous responses to petitions directed to the City's departments and entities • Ensures enhancement of public participation with rigorous monitoring of all public participation processes and systems • Monitors functioning of Ward Committees • Ensures incorporation of ward needs into the Council processes 	Councillor Nozipho Mabuza
Ethics & Integrity	<ul style="list-style-type: none"> • Ensures compliance by Councillors with the Code of Conduct as prescribed in the Municipal Systems Act. • Ensures declarations of financial interest and compilation of the Register of Financial Interest annually by Councillors. • Considers any alleged breaches of the Code of Conduct by Councillors 	Councillor Tiisetso Nketle
Programming Committee	<ul style="list-style-type: none"> • Considers and approves items for the Council agenda and redirect Items for consideration by Oversight Committees or direct Items directly for decision/approval by Council. • Determines the annual calendar of Council and Committee meetings 	Councillor Patricia Kumalo
Municipal Public Accounts	<ul style="list-style-type: none"> • Provides political oversight over financial management and accounts of the municipality. • Ensures review of the Auditor-General's reports and findings • Checks implementation of Council resolutions and A-G's recommendations. 	Councillor Tiny Mabena
Oversight Committee on the Office of the Executive Mayor and Legislature	<ul style="list-style-type: none"> • Oversees the performance of the Office of the Executive Mayor & Legislature in respect of their programmes and allocated budgets 	Councillor Doctor Xhakaza
Gender, Children, Youth & People with Disabilities	<ul style="list-style-type: none"> • Oversees activities throughout all departments relating to the upliftment and promotion of rights of women, children, youth and persons with disabilities. • Ensures realisation of the vision, strategic objectives and priorities of EMM in relation to programmes that impact on the mandate of the Committee. 	Councillor Dimakatso Sebilane
Development Tribunal	<ul style="list-style-type: none"> • Consider objections to land use applications or consent uses. 	Councillor Nomsa Maseko

Oversight Committees

Oversight Committees perform an oversight role by monitoring the delivery and outputs of the Executive. They are entitled to request departments and MMCs to account for their functions. In line with this responsibility, these committees may summon departments to appear before the committee, produce required documentation, or provide necessary information. The Oversight Committees are however not delegated any decision-making powers.

The specific functions of Oversight Committees include:

- Reviewing, monitoring and evaluating departmental policies;
- Reviewing plans and budgets;
- Considering departmental quarterly Service Delivery and Budget Implementation Plans (SDBIP's) and annual reports;
- Examining the link between programmes and budget expenditure;
- Monitoring the implementation of plans;
- Exploring options to increase value for money; and
- Holding the political executive accountable for performance against policies and municipal priorities.

Section 79 Oversight Committees and Chairpersons:

Committee	Chairperson
Finance	Councillor Neil Diamond
City Planning & Economic Development	Council Mahlomola Mabote
Community Safety	Councillor Vivienne Chauke
Corporate Services	Councillor Fuzile Boo
Human Settlements	Councillor Ndosi Shongwe
Sports, Heritage, Recreation, Arts & Culture	Councillor Sphiwe Ditshego
Environmental Development	Councillor Sonya Kraai
Health & Social Development	Councillor Nocawe Mafu
Roads & Transport	Councillor Pinky Mkonza
Water & Energy	Councillor Victor Chiloane

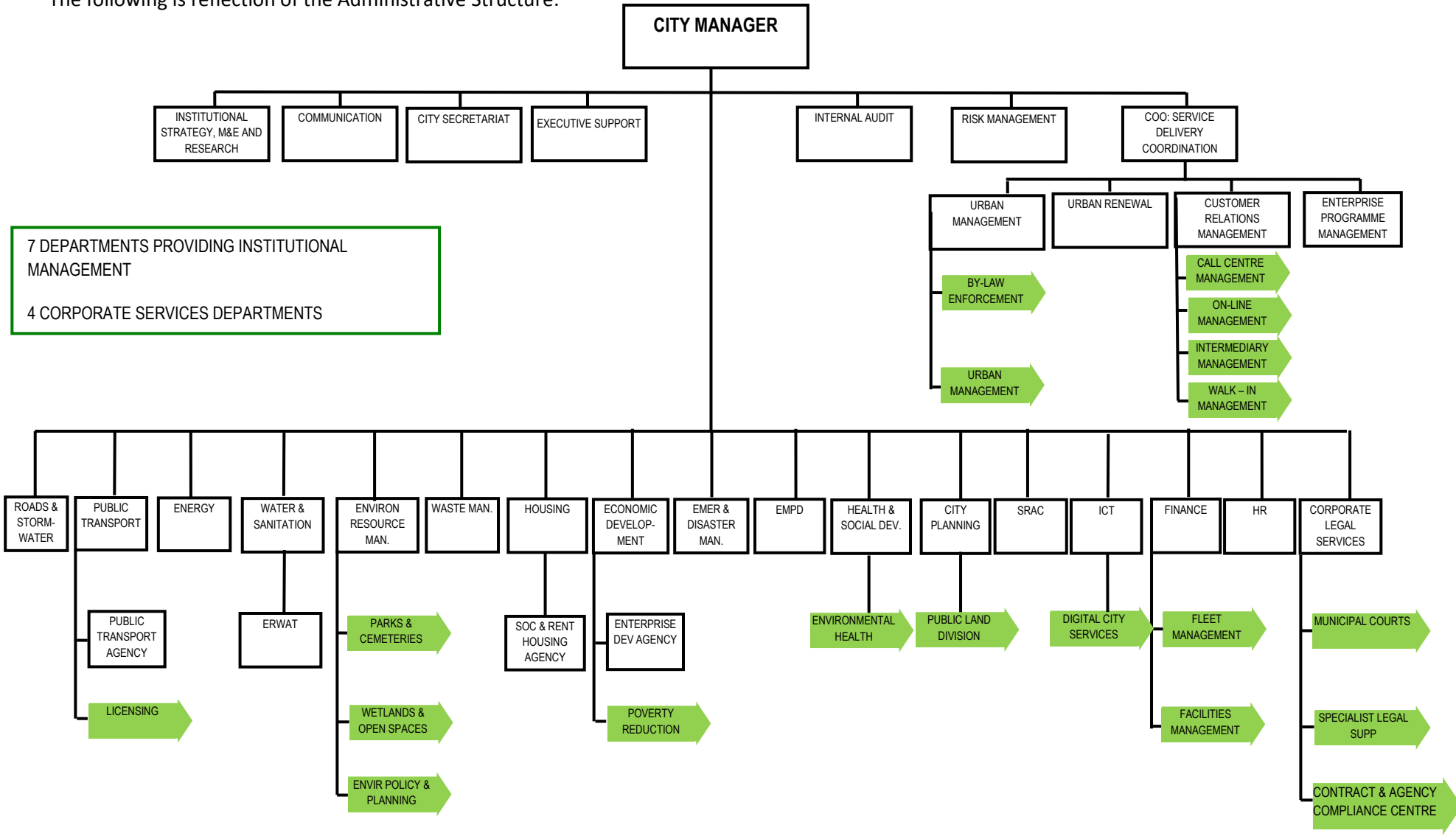
Political Party Whips

Party Whips are representatives of all the recognized 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.

Multi-party Whippery

Party	Whips
African National Congress	<ul style="list-style-type: none">• Chief Whip: Councillor Robert Mashego• Deputy Chief Whip: Councillor Ibrahim Motara• Councillor Dora Mlambo• Councillor Peter Ngubeni• Councillor Connie Mashigo• Councillor Sibongile Msibi
Democratic Alliance	<ul style="list-style-type: none">• Chief Whip: Councillor Ashor Sarupen• Deputy Chief Whip: Councillor Michelle Clarke
National Freedom Party	<ul style="list-style-type: none">• Councillor Mzonjane Sithole
Congress of the People	<ul style="list-style-type: none">• Councillor Lesego Sentsho
Pan Africanist Congress	<ul style="list-style-type: none">• Councillor Patric Kumalo
African Christian Democratic Party	<ul style="list-style-type: none">• Councillor Masande Papu
African People's Convention	<ul style="list-style-type: none">• Councillor Ramahlalerwa Mathume
Displacees Rate-payers Association	<ul style="list-style-type: none">• Councillor Puni Mkhize
Freedom Front Plus	<ul style="list-style-type: none">• Councillor Hennie van der Walt
Inkatha Freedom Party	<ul style="list-style-type: none">• Councillor Alco Ngobese
Independent Ratepayers Association of South Africa	<ul style="list-style-type: none">• Councillor Izak Berg
United Democratic Movement	<ul style="list-style-type: none">• Councillor Mluleki Frans

The following is reflection of the Administrative Structure:



7 DEPARTMENTS PROVIDING INSTITUTIONAL MANAGEMENT
 4 CORPORATE SERVICES DEPARTMENTS

5. REVIEW OF THE INTEGRATED DEVELOPMENT PLAN

5.1 GUIDING PRINCIPLES

The EMM IDP is its principal strategic planning instrument, which directly guides and informs its planning, budget, management and development actions. This framework is rolled out into planning statements covering the 5 year objectives, key performance indicators and targets for implementation which directly inform the Service Delivery and Budget Implementation Plan. The whole process was structured around supporting and working toward contributing to the achievement of the programmes set in the GDS 2055.

In terms of section 34 of the Municipal Systems Act, 32 of 2000, the Council must annually review its Integrated Development Plan in terms of a predetermined process. This process was adopted by the Council on 30 August 2012.

The review of the Integrated Development Plan (IDP) in terms of the Municipal Systems Act is guided and informed by the following:

- ▶ It must support and work towards achieving the Vision and Mission of EMM.
- ▶ Working towards the achievement of the EMM GDS 2055 programmes
- ▶ Addressing the National Outcomes set by Parliament
- ▶ Focus on basic service delivery in terms of the eradication of backlogs and the maintenance of existing infrastructure and community needs.
- ▶ Provincial plans and programmes applicable to the specific. Budget allocations by the respective provincial sector departments to these projects should also be reflected as far as possible.

All departments were part of the process of reviewing the IDP and SDBIP in terms of the newly approved GDS 2055.

The outcome of this process, which reflects the key results to be achieved by the various departments are reflected below. The details are contained in the Departmental IDP and SDBIP reflected hereunder.

5.2 Departmental IDP/SDBIP

COMMUNICATIONS AND BRAND MANAGEMENT

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
Ultimate Outcome	Increase EMM integration into the Gauteng City Region												
Intermediate Outcome	Advance regional integration of the Ekurhuleni Aerotropolis												
Direct Outcome	Increased coverage in respect to flagship projects	Number of Communication and Marketing activities in respect to flagship projects	80	15	16	4	3	5	4	16	16	16	16
Intermediate Outcome	Increased Regional integration of EMM broadband infrastructure networks												
Direct Outcome	Increased use of digitized / telecommunication platforms for projects	Number of digitized and telecommunication activities utilized for projects	184	27	40	9	9	9	13	36	36	36	36
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
Ultimate Outcome	Responsive and Active Citizenry												
Intermediate Outcome	Strengthen the capacity of the institution through modernisation of systems, process, structures etc												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Direct Outcome	EMM Strategic brand building	Number of strategic brand building activities	5	1	2	0	0	1	1	2	0	0	1
Direct Outcome	Increased awareness and ownership of the brand internally and externally	Number of awareness activities	322	60	65	15	17	16	17	64	64	65	64
Ultimate Outcome	Strengthen Developmental Governance												
Intermediate Outcome	Improve service delivery through strategic partnerships												
Direct Outcome	Partner with external stakeholders to promote EMM brand	Number of partnerships	50	9	10	1	4	3	2	10	10	10	10

CUSTOMER RELATIONSHIP MANAGEMENT

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
Ultimate Outcome	Responsive and Active Citizenry												
Intermediate Outcome	Increase citizen responsibility for municipal services												
Direct Outcome	Increased operationalisation of CCCs												
Direct Outcome	Increased utilization of the CCCs by customer	Number of customers utilizing the CCCs	1,200,000	240,000	60,000	120,000	180,000	240,000					
Direct Outcome	Increased efficiency of the call centre	Response time to incoming calls	5 mins		10 mins	20 mins	15 mins	12 mins	10 mins				
		% of calls dropped	10%		20%	40%	30%	25%	20%				
		% of dropped calls retrieved	100%		50%	20%	30%	40%	50%				
		Turn-around time to dispatch queries	1 min		3mins	6 mins	5mins	4mins	3mins				
		Turn-around time to respond to the status of complainant	30 mins		60 mins	90min	80 mins	70 mins	60 mins				
Intermediate Outcome	Strengthen existing community structures												
Direct Outcome	Increased provision by CCCs of customer service package	Number of CCCs providing the full customer service package	20		19	17	18	18	19				
Intermediate	Increase access by communities to Digitalized municipal services												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Outcome													
Direct Outcome	Increased utilization of online service	Number of queries/transactions registered through online services	60,000		12,000	3,000	6,000	9,000	12,000				
		Response time to queries emailed	2 day		2 days	2 days	2 days	2 days	2 days				
		Turn-around time to respond to the status of complainant	3 day		2 days	2 days	2 days	2 days	2 days				
Intermediate Outcome	Increase Effectiveness and responsiveness of area based management to EMM citizens												
Direct Outcome	Improved coordination of multi-disciplinary service delivery	Number of queries/complaints referred	60,000		12,000	3,000	6,000	9,000	12,000				
		Number of referred queries/complaints resolved	48,000		980	240	480	720	980				
		Customer satisfaction rating											

URBAN MANAGEMENT

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
Ultimate Outcome	Building a Capable Local City State												
Intermediate Outcome	Increase Effectiveness and responsiveness of area based management to EMM citizens												
Direct Outcome	Increased effectiveness of by-law coordination	Number of the Integrated By-Law Blitzes	60	24	24	6	6	6	6	24	24	24	24
		Reach of education and awareness programmes in targeted areas	60	24	24	6	6	6	6	24	24	24	24
		Number of contraventions identified	10000	Unknown	2400	600	600	600	600	2400	2400	2400	2400
		% of contraventions reported on in terms of the status	10000	2509	2400	600	600	600	600	2400	2400	2400	2400
Direct Outcome	Increased monitoring of the urban environment	Number of reports on the rating of the city against the Urban Sustainability index	5	0	1	0	1	0	0	1	1	1	1
Direct Outcome	Increased efficiency in concluding the establishment of the CIDs	% of city improvement districts finalized within the prescribed timeframes	TBD										

FINANCE

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
Ultimate Outcome	Establish Long Term Fiscal Strength												
Intermediate Outcome	Increase state and private sector investment for EMM sustainability												
Direct Outcome	Increased Private Sector participation in EMM Bonds	Rand amount of Municipal Bonds Issued	R4.8b over 5 years	R800 m	R785m			R785 m		R1b	R1b	R1b	R1b
Intermediate Outcome	Increase tax base and income streams												
Direct Outcome	Optimization of Collections	% of Billed Amounts Collected	95%	93.24%	93%	93%	93%	93%	93%	94%	94%	95%	95%
Direct Outcome	Increase in Revenue Generated	% of revenue measured in real terms (only assessment rates and user charges for services)	25% over base year (i.e. 5% per year)	4.97%	5%	5%	5%	5%	5%	5%	5%	5%	5%
		% of other revenue measured in real terms (other than assessment rates and user charges for services and government grants)	25% over base year (i.e. 5% per	4.97%	5%	5%	5%	5%	5%	5%	5%	5%	5%

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
			year)										
Intermediate Outcome	Increase financial viability of EMM												
Direct Outcome	Improved Financial Viability and Sustainability of the Metro	Credit Rating	AA3za	AA3za	AA3za				AA3za	AA3za	AA3za	AA3za	AA3za
Direct Outcome	Improved Liquidity Ratios	No of days cash holdings (total cash, BUT EXCLUDING encumbered investments)	90 days	50 days	50 days	50 days	50 days	50 days	50 days	60 days	70 days	80 days	90 days
Direct Outcome	Improved Cost Effectiveness	Cost management strategy and system	Approved strategy resulting in cost savings (to be quantified)	Savings based on difference between budget and actual - 6%	Approved Strategy	10 x Departmental Strategies Compiled	Metro Strategy Approved	Feasibility study on cost management system completed	Approved Strategy with recommendations on Cost Management System to be implemented	TBD	TBD	TBD	TBD
Intermediate Outcome	Clean and Effective Administration												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
					Annual Target	Q 1	Q 2	Q 3	Q 4	YEAR 2	YEAR 3	YEAR 4	YEAR 5
						Sept	Dec	Mar	June				
Direct Outcome	Clean and Effective Administration	Audit Opinion from the Auditor General	Clean	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Clean	Clean	Clean	Clean
Direct Outcome	Improved Procurement Management	Percentage of bids complying with set turnaround time on award of (bids below R10m / above R10m)	80% within 15 / 17 weeks	12% within 16/ 18 weeks	80% within 16/ 18 weeks	80% within 16/ 18 weeks	80% within 16/ 18 weeks	80% within 16/ 18 weeks	80% within 16/ 18 weeks	80% within 16/ 18 weeks	80% within 16/ 18 weeks	80% within 15 / 17 weeks	80% within 15 / 17 weeks

FLEET

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
Ultimate Outcome	Building a Capable Local City State												
Intermediate Outcome	Strengthen the capacity of the institution through modernisation												
Direct Outcome	Increased implementation of the Fleet management plan	Number of Priorities contained in the Fleet Plan implemented	7	N/A	4 Priorities implemented	1. Fleet Audit Completed	Fleet Systems implemented	Fleet management policy	Operating cost management processes and systems	Workshop's evaluation	Finalised Replacement plan		
Direct Outcome	Increased efficient utilisation of the vehicle fleet	% of Vehicles utilised, tracked and reported on	100%	100% (2500 vehicles were targeted and tracked)	100%	50%	65%	80%	100%	100%	100%	100%	100%
Direct Outcome	Increased monitoring of fuel consumption to reduce fuel operating costs	% of Vehicles monitored through the Fuel management system	1	0	50%	15%	30%	40%	50%	100%	100%	100%	100%

REAL ESTATE

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Direct Outcome	Increased number of sustainable jobs created	Number of jobs created	To be determined by EPWP	584	1063	266	266	266	266	To be determined by EPWP	To be determined by EPWP	To be determined by EPWP	To be determined by EPWP
Direct Outcome	Improved management of the property portfolio	Segment the property portfolio and develop a strategy with implementation plan for the different segments of the property portfolio by target date	Up to date Real Estate property Management strategy	N/A	conclude one segment of the property portfolio	20% of strategy	40% of strategy	60% of strategy	obtain council approval	obtain council approval	obtain council approval	obtain council approval	obtain council approval
Ultimate Outcome	Establish Long Term Fiscal Strength												
Intermediate Outcome	Increase revenue through the tax base and income streams												
Direct Outcome	Revenue enhancement through the property portfolio	Revenue generated through management of property transactions	25%	TBD	5%				5%	5%	5%	5%	5%
Ultimate Outcome	Strategic Acquisition and Management of Assets and Operations												
Intermediate Outcome	Increase acquisition of key strategic assets												
Direct Outcome	Reduced expense leases	Reduce number of square meters leased	25%	TBD	5%				5%	5%	5%	5%	5%

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
		annually											
Direct Outcome	Improved property portfolio management	% Repairs and maintenance budget spend	95%	TBD	95%	20%	40%	70%	95%	95%	95%	95%	95%
		% capital budget spend	95%	TBD	95%	15%	25%	45%	95%	95%	95%	95%	95%
Direct Outcome	Land banking, strategic acquisition of land for municipal purposes	Annual report on land procurement transactions		New indicator	submit report annually	N/A	N/A	N/A	June 2014	June 2015	June 2016	June 2017	June 2017

HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
Ultimate Outcome	Increased connectivity between working and living spaces												
Intermediate Outcome	Creating new civic identity and connections												
Direct Outcome	Implement a harmonized HR policies metro-wide	Number of policies implemented	25	0	5	0	2	2	1	5	5	5	5
Ultimate Outcome	Increased viability of Industrial Systems and Infrastructure												
Intermediate Outcome	Increase sustainability of industrial production through the establishment of the centre of excellence												
Direct Outcome	Increased sustainability of skills set appropriate for local government	Business case for local government institute established by target date	30-Jun-14		30-Jun-14				30-Jun-14				
Ultimate Outcome	Strengthen Developmental Governance												
Intermediate Outcome	Strengthen the capacity of the institution through modernisation												
Direct Outcome	Active engagement by departments in the labour relations management	Number of formal interactions/engagements taking place per targeted departments	20	0	4	1	1	1	1	4	4	4	4

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Direct Outcome	Increased responsiveness of wellness programmes to emerging needs	Number of wellness programmes implemented	5	3	1	0	0	1	0	1	1	1	1
Direct Outcome	Increased retention of scarce and critical skills	levels that are performance managed Identified	5	0	2	0	1	0	1	2	1	0	0
Direct Outcome	Increased compliance with minimum competence requirements in terms of the MFMA	% of identified employees meeting minimum competency requirements	100%	0.60%	20%				20%	40%	60%	80%	100%
Direct Outcome	Increased capacitation of scarce and critical skills	Number of employees trained on scarce and critical skills	2400	350	400	50	70	100	130	450	550	650	750
Direct Outcome	Increased mainstreaming of equity across the metro	Number of advocacy programmes implemented	7	0	2	0	1	0	1	1	1	2	1
Intermediate Outcome	Improve service delivery through strategic partnerships												
Direct Outcome	Increased effectiveness of partnerships for institutional strengthening	Number of Partnerships established	4	0	1	0	0	0	1	1	1	1	0

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Direct Outcome	Increased utilisation of Performance Management System	Levels that are performance managed	10	4	1	0	0	0	1	1	1	1	2
Ultimate Outcome	Strategic Acquisition and Management of Assets and Operations												
Intermediate Outcome	Increase acquisition of strategic human resources												
Direct Outcome	Increased implementation of the recruitment strategy with respect to senior management	% reduction in vacancy rate	10%	30%	2%	0	0	0	2%	2%	2%	2%	2%

INSTITUTIONAL STRATEGY, MONITORING AND EVALUATION

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
Ultimate Outcome	Building a Capable Local City State												
Intermediate Outcome	Strengthen the capacity of the institution through modernization												
Direct Outcome	Improved quality of support with respect to Strategic planning across the metro	Number of departments that were supported are meeting the strategic planning requirements	27		27			27	27	27	27	27	27
Direct Outcome	Increased utilisation of the metro-wide planning system	Number of departments utilising the metro-wide planning systems	27	27	27			27	27	27	27	27	27
Direct Outcome	Increased utilisation by departments of the metro-wide reporting system	Number of departments complying the metro-wide reporting systems	27	27	27	27	27	27	27	27	27	27	27
Direct Outcome	Increased utilisation by departments of the Metro-wide Performance Reporting	Number of departments meeting the metro-wide performance reporting standards	27	27	27	27	27	27	27	27	27	27	27

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
					Annual Target	Q 1	Q 2	Q 3	Q 4	YEAR 2	YEAR 3	YEAR 4	YEAR 5
						Sept	Dec	Mar	June				
Direct Outcome	Increased initiatives implemented to evaluate the GDS	Number of evaluations undertaken with respect to the GDS programmes	3		1				1		1		1
Intermediate Outcome	Increase Effectiveness and responsiveness of area based management to EMM citizens												
Direct Outcome	Increased evaluation of EMM Customer's perception on services provided through annual CSS	CCA, Household, Business satisfaction survey's completed	3 per Annum	3	3				3	3	3	3	3
Intermediate Outcome	Increase alignment of Strategy and operations management												
Direct Outcome	Increased implementation of an integrated and coordinated approach to planning and performance monitoring in order to achieve the prioritised GDS interventions	Number of GDS interventions monitored	TBD	New indicator	10	3	3	4		20	40	50	66
Direct Outcome	Increased monitoring of Service delivery improvements through the collection of evidenced based	Number of frontline service delivery monitoring initiatives undertaken with the aim of			5								

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	performance information	producing information which leads to improvements											
Direct Outcome	Increased provision of technical and data support to departments for improved performance monitoring	Number of departments receiving technical and data support in performance monitoring	27		27	10	20	27	27	27	27	27	27
Direct Outcome	Optimised management and delivery of in-year monitoring of progress against the IDP/SDBIP targets, through submitting quarterly reports to Committees and Council for the prioritised GDS interventions	Number of analytical monitoring reports indicating progress against the IDP/SDBIP targets that are submitted to Committees and Council	20	4	4	1	1	1	1	4	4	4	4
Direct Outcome	Improved city intelligence and modeling through research and development and scenario planning	Number of research studies undertaken	15	3	3				3	3	3	3	3
		Number of scenario planning models developed	2		1		1			1			

INTERNAL AUDIT

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
					Annual Target	Q 1	Q 2	Q 3	Q 4	YEAR 2	YEAR 3	YEAR 4	YEAR 5
						Sept	Dec	Mar	June				
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
Ultimate Outcome	Building a Capable Local City State												
Intermediate Outcome	Strengthen the capacity of the institution through modernization												
Direct Outcome	Clean audit report	Clean audit report received by target date	Clean audit report	Unqualified audit report	Clean audit report				Clean audit report	Clean audit report	Clean audit report	Clean audit report	Clean audit report
Direct Outcome	Reduced impact of likelihood of risk exposure and ceased business opportunities	Level of risk maturity	Level 6	Level 3	Level 4				Level 4	Level 5	Level 5	Level 6	Level 6
Direct Outcome	Finalise risk based audit reports as stipulated on the approved annual audit plan	% of departments with completed Audit reports produced in accordance with the approved audit plan	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Direct Outcome	Finalised investigations of cases reported	% of cases investigated and finalised with clear recommendation	75%	60%	60%	60%	60%	60%	60%	65%	70%	75%	75%

INFORMATION COMMUNICATION TECHNOLOGY (ICT)

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Ultimate Outcome	1.1. EMM Gauteng City Regional Integration												
Intermediate Outcome	1.1.2 Regional broadband infrastructure networks development												
Direct Outcome	Increased coverage of the fiber within the metro	Number of links of the fiber installed within the metro	25		5	0	2	2	1	5	5	5	5
		Number of WI-Fi Hotspots operational	50		5	0	2	2	1	10	15	10	10
Ultimate Outcome	4.2 Capabilities Development												
Intermediate Outcome	4.2.1 Increase investment in economic and social skills												
Direct Outcome	Learnerships on IT Fundamentals	Number of Learnerships on IT Fundamentals	50		10			5	5	10	10	10	10
Direct Outcome	Internships for Ekurhuleni youth	Number Internships for Ekurhuleni youth	50		4			2	2	10	12	12	10
Ultimate Outcome	4.3 Responsive and Active Citizenry												
Intermediate Outcome	4.3.1 Integrate service delivery and citizen responsibility												
Direct Outcome	CRM system with online access	Number of Users created on the CRM system	3000		1200	300	300	300	300	400	500	400	500

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Direct Outcome	Mobility services for urban marshals	Number of mobile devices deployed	250		50		25		25	250	250	250	250
Direct Outcome	Internet and municipal services access at Siyafunda Centers	Number of Siyafunda Centers with access to Internet and municipal services	12							4	4	4	4
Ultimate Outcome	5.1 Building a Capable Local City State												
Intermediate Outcome	5.1.2 Modernize and capacitate the institution												
Direct Outcome	Centralized information management	Number of databases consolidated	20		4	1	1	1	1	4	4	4	4
Direct Outcome	Automation of business processes	Number of business processes re-engineered	100		20	5	5	5	5	20	20	20	20
Direct Outcome	Digital City	Number of Digital City Enabling plans approved	10		4			2	2	2	2	1	1
		Number of Digital City Enabling Plans Implemented	8		2			1	1	2	2	1	1
Ultimate Outcome	5.2 Strengthen Developmental Governance												
Intermediate Outcome	5.2.1 Establish partnerships for service delivery												
Direct Outcome	Establish agreements with other organs of state and other	Number of Agreements concluded	15		1				1	2	2	2	2

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
	entities												
Direct Outcome	Improved ICT Governance	Number of Audit Findings resolved	180		40	10	10	10	10	40	40	40	20
Intermediate Outcome	5.2.2 Strengthen inter-governmental partnerships accords												
Direct Outcome	Partnership on establishment of Gauteng G-Link	Partnership on establishment of Gauteng G-Link finalized by target date								1	1	1	1
Ultimate Outcome	5.4 Strategic Acquisition and Management of Assets and Operations												
Intermediate Outcome	5.4.2 Strategic acquisition and management of key assets												
Direct Outcome	Develop optimum supply chain for acquisition of IT assets in line with MFMA	Number of approved acquisitions by Enterprise Architecture Review Committee	50		10	1	3	3	3	10	10	10	10
Intermediate Outcome	5.4.4 Strategy aligned operations management												
Direct Outcome	Implementation of ITIL and Cobit frameworks for IT operations management	Number of ITIL and Cobit processes adopted	25		5	0	1	2	2	5	5	5	5
		Number of ITIL and Cobit Process Implemented	20		6		1	2	3	5	5	5	5

CORPORATE LEGAL SERVICES

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
Ultimate Outcome	5.1 Building a Capable Local City State												
Intermediate Outcome	Strengthen the capacity of the institution through modernization and technological advancements												
Direct Outcome	Increased effectiveness of legal support services across EMM	% compliance with EMM legal control mechanisms	100%		100%	100%	100%	100%	100%	100%	100%	100%	100%
		Turn-around time in responding to departments on legal issues	100%		100%	100%	100%	100%	100%	100%	100%	100%	100%
Direct Outcome	Increased effectiveness of legal compliance throughout EMM and its Entities	Number of departments in compliance with legislation throughout EMM and its Entities	20		4		1	2	4	8	12	16	20
		EMM legal maturity rating with respect to the compliance framework	100%		20%	0%	5%	10%	20%	40%	60%	80%	100%

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Direct Outcome	Increased efficiency of the integrated contract management system	Turn-around time in vetting and drafting contracts	100%		100%	100%	100%	100%	100%	100%	100%	100%	100%
		% of original documentation for contracts archived by corporate and legal department	100%		70%	10%	20%	50%	70%	90%	100%	100%	100%
Direct Outcome	Increased efficiency of document and records management	% of registry offices in compliance with the requirements set out by National Archives Regulations	100%		50%	30%	35%	40%	50%	70%	80%	90%	100%
		% of registry offices receiving unqualified audits	100%		50%	30%	35%	40%	50%	70%	80%	90%	100%
Intermediate Outcome	Increase alignment of Strategy and operations management												
Direct Outcome	Increased implementation of the departmental HR plan	% of departmental HR plan activities implemented	100%		75%	25%	50%	75%	85%	85%	85%	85%	85%
Direct Outcome	Improved financial management	% Capex spend	95%		33%	66%	80%	95%	95%	95%	95%	95%	95%
		% opex spend	90%		90%	25%	50%	70%	90%	90%	90%	90%	90%

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
					Annual Target	Q 1	Q 2	Q 3	Q 4	YEAR 2	YEAR 3	YEAR 4	YEAR 5
					Sept	Dec	Mar	June					
		Compliance with Departmental Risk mitigation plan	100%		100%	100%	100%	100%	100%	100%	100%	100%	100%
Intermediate Outcome	Increase Effectiveness and responsiveness of area based management to EMM citizens												
Direct Outcome	Finalisation of the business case for the municipal court system	Business case for the municipal court system finalized by target date	June 2015						June 2014				

RISK

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
Ultimate Outcome	Building a Capable Local City State												
Intermediate Outcome	Strengthen the capacity of the institution through modernization and technological advancements												
Direct Outcome	Improved level of accountability and compliance with governance standards and practices.	Number of EMM governance structures evaluated for effectiveness	0	12		4	4	4	20	25	25	25	
		Number of departments' business processes and operational policies reviewed and enhanced	1	5	1	1	1	2	5	5	5	5	
Direct Outcome	Increased Capacitation of EMM for efficient disaster recovery and business continuity	Number of Business continuity plans finalized	0	5	1	1	1	2	5	5	5	2	
		Number of departments trained on disaster recovery and business continuity	0	4	0	1	2	1	5	5	5	2	
Ultimate Outcome	Strategic Acquisition and Management of Assets and Operations												
Intermediate Outcome	Increase alignment of Strategy and operations management												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
					Annual Target	Q 1	Q 2	Q 3	Q 4	YEAR 2	YEAR 3	YEAR 4	YEAR 5
						Sept	Dec	Mar	June				
Direct Outcome	Improved level of risk management in the municipality.	Risk management maturity rating of EMM based on the National Treasury model	4	5		5							
Direct Outcome	Improved level of compliance with laws, regulations and prescripts	% Implementation of the Compliance Framework	10%	40%	5%	5%	5%	5%	60%	70%	80%	90%	

EXECUTIVE SECRETARIAT

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
Ultimate Outcome	5.1 Building a Capable Local City State												
Intermediate Outcome	Strengthen the capacity of the institution through modernization and technological advancements												
Direct Outcome	Compliance to the Cabinet brief format in respect of reports to the Mayoral Committee	% of reports adhering to cabinet brief format	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Direct Outcome	Increased adherence to the set annual calendar	% deviation from set calendar	< 5%	TBD	< 20%	<20%	< 20%	< 20%	< 20%	< 15%	< 10%	< 8%	< 5%
Direct Outcome	Increased turnaround time in circulating Draft Minutes of meetings of the Executive	Working days within which draft minutes are circulated	2		3	3	3	3	3	3	2	2	2

ENTERPRISE-WIDE PROJECT MANAGEMENT OFFICE

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
					Annual Target	Q 1	Q 2	Q 3	Q 4	YEAR 2	YEAR 3	YEAR 4	YEAR 5
						Sept	Dec	Mar	June				
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
Ultimate Outcome	Building a Capable Local City State												
Intermediate Outcome	Strengthen the capacity of the institution through modernization and technological advancements												
Direct Outcome	Increased project efficiency through strategic resource planning	% utilization of resources for projects annually	70%	TBD	50%	TBD	TBD	50%	50%	60%	70%	70%	70%
		Level of resource available for projects annually	60%	TBD	50%	TBD	TBD	50%	50%	60%	60%	60%	60%
Direct Outcome	Improved tracking and reporting on projects	% of projects with real-time information documented on the project management system	100%	TBD	70%	TBD	TBD	50%	70%	70%	100%	100%	100%
		% of projects meeting the project management standards set by EPMO	100%	TBD	50%	TBD	TBD	30%	50%	80%	100%	100%	100%
Direct Outcome	Increased implementation of standardize processes, methodologies, project management	% of projects utilizing standardize processes, methodologies, project management practices and tools across EMM.	100%	TBD	60%	TBD	TBD	30%	60%	80%	100%	100%	100%

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	practices and tools across EMM.	% of PMO offices utilising standardize processes, methodologies, project management practices and tools across EMM.	100%	TBD	60%	TBD	TBD	30%	60%	80%	100%	100%	100%
Direct Outcome	Increased success rate of incubated projects	Number of projects successfully incubated (will be based on agreed projects with Management)											
	Improved balance between capital expenditure and project performance	% capex spend	95%	88.85%	90%	Not known	Not known	75%	90%	90%	95%	95%	95%
	Increased success rate of incubated projects	% of projects successfully incubated (will be based on agreed projects with Management)	100%	N/A	60%	N/A	N/A	N/A	60%	80%	100%	100%	100%
	Improved balance between apital expenditure and project performance	% capex spend	95%	88.85%	90%	Not known	Not known	75%	90%	90%	95%	95%	95%

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Ultimate Outcome	Strategic Acquisition and Management of Assets and Operations												
Intermediate Outcome	Increase alignment of Strategy and operations management												
Direct Outcome	Improved demand forecasting with respect to projects across the Metro	% of business cases generating project demand across the EMM	100%	TBD	50%	TBD	TBD	30%	50%	70%	80%	100%	100%
Direct Outcome	Effective and efficient Coordination and Collaboration across all PMOs	% of departmental PMOs participating in training & workshops for strengthened collaboration with EPMO	100%	TBD	50%	TBD	TBD	0%	50%	80%	100%	100%	100%
		% of departmental PMOs participating in joint management of projects with EPMO	100%	TBD	60%	TBD	TBD	30%	60%	80%	100%	100%	100%
Direct Outcome	Increased business value leveraged from projects	% of projects with evaluation demonstraing the value add of the project tangibly	100%	TBD	50%	TBD	TBD	50%	50%	80%	100%	100%	100%
Direct Outcome	Increased efficiency in project delivery	% of projects completed within budget	100%	TBD	60%	TBD	TBD	60%	60%	80%	100%	100%	100%
Direct Outcome	Increased effectiveness of	% of projects completed	100%	TBD	60%	TBD	TBD	60%	60%	80%	100%	100%	100%

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
					Annual Target	Q 1	Q 2	Q 3	Q 4	YEAR 2	YEAR 3	YEAR 4	YEAR 5
						Sept	Dec	Mar	June				
	projects across EMM	1. On time	100%	TBD	60%	TBD	TBD	60%	60%	80%	100%	100%	100%
		2. Demonstrable quality	100%	TBD	60%	TBD	TBD	60%	60%	80%	100%	100%	100%

CITY PLANNING

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Thematic Area	SUSTAINABLE URBAN INTEGRATION												
NATIONAL OUTCOME	SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HH LIFE												
Ultimate Outcome	Increase EMM integration into the Gauteng City Region												
Intermediate Outcome	Increase access by EMM citizens to a regionally integrated public transport system												
Direct Outcome	Increased implementation of nodes and corridors outlined in approved MSDF	% of the number of developments approved and planning initiatives implemented in the nodes and corridors outlined in approved MSDF	80%	60%	65%	1.25%	1.25%	1.25%	1.25%	70%	75%	80%	80%
Direct Outcome	Increased finalization of RSDF's and review of the MSDF	Number of RSDFs finalised	5		5				5	5			
		Review of the MSDF completed by target date	Jun 2016								June 2016		
Direct Outcome	Increased efficiency with respect to the application process	% of development applications complying with town planning policies and legislation	95%	90%	91%	0.25%	0.25%	0.25%	0.25%	92%	93%	94%	95%
		% of Rezoning applications approved	95%	90%	91%	0.25%	0.25%	0.25%	0.25%	92%	93%	94%	95%
		% of Township establishment	95%	90%	91%	0.25%	0.25%	0.25%	0.25%	92%	93%	94%	95%

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
		applications approved											
Intermediate Outcome	Increased Regional integration of EMM broadband infrastructure networks												
Direct Outcome	Drafting the Aerotropolis Planning and Land Use Guidance document and support planning frameworks.	% completion of the Aerotropolis Planning and Land Use Guidance document, the RSDF for Region A and supporting precinct plans for the Aerotropolis core area.	100%	20%	20%	5%	5%	5%	5%	20%	20%	10%	10%
Ultimate Outcome	Increased sustainability of Human Settlements												
Intermediate Outcome	Increase integration and regularization of formal settlements across EMM												
Direct Outcome	Enforcement of Town Planning legislation / regulations/ Policies	% compliance with Land use law enforcement program and provisions of Town Planning Scheme(s)	70%	50%	52%	0.50%	0.50%	0.50%	0.50%	3%	5%(60%)	5% (65%)	5%(70%)
Direct Outcome	Enforcement of the National Building Regulations	% compliance with building Control law enforcement program.	75%		4% increase pa (59%)	1%	1%	1%	1%	4% (63%)	4% (67%)	4% (71%)	4% (75%)
Direct Outcome	Enforcement of Outdoor advertising policy and by-laws	% compliance with Outdoor advertising law enforcement program.	81%	0%	4% (65%)	1%	1%	1%	1%	4% (69%)	4% (73%)	4% (77%)	4% (81%)

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Ultimate Outcome	Increased connectivity between working and living spaces												
Intermediate Outcome	Advance the development of EMM urban core												
Direct Outcome	Development of strategic land parcels and development areas	Number of identified and approved land parcels for strategic developments	25	0	5	0	0	0	5	5	5	5	5
Direct Outcome	Finalised Urban Design Frameworks for selected areas	% of selected areas (re)developed in line with finalised Urban Design Framework	80%	60%	65%	2.50%	2.50%	2.50%	2.50%	70%	75%	80%	80%
Intermediate Outcome	Advance the integration of EMM Townships into the urban form												
Direct Outcome	Finalised Regional SDF's	Number of Regional SDF's finalised	100%	10%	60%	15%	15%	15%	15%	30%	100%	100%	100%
NATIONAL OUTCOME	ENVIRONMENTAL ASSETS AND NATIONAL RESOURCES THAT ARE WELL PROTECTED AND CONTINUALLY ENHANCED												
Thematic Area	ENVIRONMENTAL WELLBEING												
Ultimate Outcome	Increased conservation, sustainable use and management of biodiversity and ecosystems												
Intermediate Outcome	Increase rehabilitation of Waste lands												
Direct Outcome	Increased rehabilitation of land affected by geotechnical hazards	Hectars of land affected by geotechnical hazards rehabilitated	20 400ha	1 337ha	3 400ha	850ha	850ha	850ha	850ha	3 800ha	4 000ha	4 400ha	4 800ha

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
Thematic Area	SOCIAL EMPOWERMENT												
Ultimate Outcome	Responsive and Active Citizenry												
Intermediate Outcome	Increase citizen responsibility for municipal services												
Direct Outcome	Increased awareness amongst communities on issues with respect to Dolomites, Town Planning, Outdoor advertising, Building Control and GIS	Number of communities reached with awareness programmes on issues related to Dolomite, Town Planning, Outdoor advertising, Building Control and GIS	15 Events	3	3	1	0	1	1	3	3	3	3
Intermediate Outcome	Increase access by communities to Digitalized municipal services												
Direct Outcome	Increased Empowerment of users on Geographic Information services	Response rate of the empowering of users on the Geographic Services as requested	100%	85%	90%	90%	90%	90%	95%	97.50%	100%	100%	100%
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
Thematic Area	EFFECTIVE COOPERATIVE GOVERNANCE												
Ultimate Outcome	Building a Capable Local City State												
Intermediate Outcome	Strengthen the capacity of the institution through modernization and technological advancements												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
					Annual Target	Q 1	Q 2	Q 3	Q 4	YEAR 2	YEAR 3	YEAR 4	YEAR 5
					Sept	Dec	Mar	June					
Direct Outcome	Increased access to reliable and accurate geographic data that has integrity from a single data source	% access to reliable and accurate geographic data that has integrity from a single data source	100%	98%	99%	99%	99%	99%	99%	100%	100%	100%	100%

Economic Development

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/14				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	March				
NATIONAL OUTCOME	DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH												
Thematic Area	2. JOB CREATING ECONOMIC GROWTH												
Ultimate Outcome	Strengthened Industrial Competiveness												
Intermediate Outcome	Establish industrial development pricing mechanisms												
Direct Outcome	Increased implementation of sector cluster programmes in line with the IPAP	Number of strategic land parcels utilized for Industrial and Manufacturing sector	10	T.B.D	2	0	0	0	2	2	2	2	2
		Number of sector cluster programmes implemented in line with the IPAP	5	T.B.D	1	0	0	0	1	1	1	1	1
Direct Outcome	Increased implementation of the industrial skills programme	Number of people benefiting from the industrial skills programme	2500	T.B.D	500	50	100	150	200	500	500	500	500
Intermediate Outcome	Institutionalize industry clusters												
Direct Outcome	Increased development of economic clusters across sectors and metro-wide	Number of township complexes/nodes implementing economic activities	5	T.B.D	0	0	0	0	1	1	1	1	1
Ultimate Outcome	New Value Chains Development												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014 Annual Target	2013/14				2014/2015	2015/2016	2016/2017	2017/2018		
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	March	June						
YEAR 2													YEAR 3	YEAR 4	YEAR 5
Intermediate Outcome	Increased access by SMMEs to the urban core														
Direct Outcome	Increased access by SMMEs to EMM provided business support, financing mechanisms and business linkages	Number of Township Business Hubs developed and operationalise	25	T.B.D	5	0	0	0	5	5	5	5	5		
		Number of SMMEs accessing EMM provided business support, financing mechanisms and business linkages	6200	T.B.D	800	120	220	240	320	1200	1400	1600	2200		
Intermediate Outcome	Increase access to opportunities in the green industry														
Direct Outcome	Increased number of environmental friendly industrial companies	Number of industrial companies that produce green products located in EMM	25	New KPI	5	0	0	0	5	5	5	5	5		
Ultimate Outcome	Market and Product Development														
Intermediate Outcome	Increase access to new markets														
Direct Outcome	Improved sustainability of enterprises including SMMEs cooperatives and emerging farmers	Number of sustainable enterprises including SMMEs cooperatives and emerging farmers	500	T.B.D	100	10	20	30	40	100	100	100	100		
		Number of EPWP Vukuphile Leaner Contractors appointed	100	T.B.D	20	2	3	7	8	20	20	20	20		
		Rand value of Capital Projects Budget allocated to EPWP	R250 m	R47,6 m	R50m	R5m	R10m	R15	R20m	R50m	R50m	R50m	R50m		

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/14				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	March				
Direct Outcome	Increased number of SMMEs (including cooperatives and emerging farmers) supported by through the EMM enterprise development programme with an established business	Number of SMMEs (including cooperatives and emerging farmers) supported through the EMM enterprise development programme.	1500	T.B.D	300	40	70	80	110	300	300	300	300
NATIONAL OUTCOME	ENVIRONMENTAL ASSETS AND NATIONAL RESOURCES THAT ARE WELL PROTECTED AND CONTINUALLY ENHANCED												
Intermediate Outcome	Increase implementation of the Green house gas emissions policy												
Direct Outcome	Increased monitoring of the green economy programme	Number of industrial companies meeting the national resource efficient cleaner production standards	100	0	20	2	4	6	8	20	20	20	20
Ultimate Outcome	Sustainable agriculture												
Intermediate Outcome	Increase production of organic foods												
Direct Outcome	Increased utilization of greening methods for food production	Number of New tenants attracted to the Springs Fresh Produce Market	15	2	3	0	1	1	1	3	3	3	3
		Number of emerging farmers that apply greening farming methods for food production	100	T.B.D	20	2	4	6	8	20	20	20	20

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/14				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	March	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
NATIONAL OUTCOME	ENVIRONMENTAL ASSETS AND NATIONAL RESOURCES THAT ARE WELL PROTECTED AND CONTINUALLY ENHANCED												
Thematic Area	ENVIRONMENTAL WELLBEING												
Ultimate Outcome	Sustainable Natural Resources Use												
Intermediate Outcome	Increase waste recycling												
Direct Outcome	Create economic opportunities with respect to reuse of waste	Number of economic opportunities created with respect to reuse of waste	105	New KPI	15	2	3	4	6	15	20	25	30
NATIONAL OUTCOME	ENVIRONMENTAL ASSETS AND NATIONAL RESOURCES THAT ARE WELL PROTECTED AND CONTINUALLY ENHANCED												
Ultimate Outcome	Improved Environmental Governance												
Intermediate Outcome	Reduce the carbon footprint through implementation of efficient business and community measures												
Direct Outcome	Increased implementation of Industrial Upgrade Programme of Productivity SA	Number of companies that have undertaken the productivity improvement programme	125	T.B.A	25	3	5	7	10	25	25	25	25
Direct Outcome	Increased implementation of resource efficiency and clean production programme of the DTI	Number of Economic sectors implementing resource efficiency and clean production aligned with the DTI programme	20	T.B.A	20	2	4	6	8	20	20	20	20
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/14				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	March				
Thematic Area	EFFECTIVE COOPERATIVE GOVERNANCE												
Ultimate Outcome	Building a Capable Local City State												
Intermediate Outcome	Strengthen the capacity of the institution through modernization and technological advancements												
Direct Outcome	Increased number of macro jobs created– Private sector jobs including informal and public sector jobs	Number of macro jobs created– Private sector jobs including informal and public sector jobs	7500 0	T.B.A	15000	0	0	0	15000	15000	15000	15000	15000
Direct Outcome	Increased number of micro jobs– Jobs created through council interventions (Opex and Capex)	Number of micro jobs– Jobs created through council interventions (Opex and Capex)	5000 0	T.B.A	10000	1000	2000	3000	4000	10000	10000	10000	10000
Ultimate Outcome	Strengthen Developmental Governance												
Intermediate Outcome	Improve service delivery through strategic partnerships												
Direct Outcome	Increased service delivery through the creation of strategic partnerships	Number of strategic partnerships established for Economic Development	24	New KPI	4	1	1	1	1	5	5	5	5
		Number of strategic partnerships with established brands to develop and promote business tourism in EMM	24	New KPI	5	1	1	1	1	1	5	5	5
Ultimate	Establish Long Term Fiscal Strength												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014 Annual Target	2013/14				2014/2015 YEAR 2	2015/2016 YEAR 3	2016/2017 YEAR 4	2017/2018 YEAR 5
						Q 1	Q 2	Q 3	Q 4				
						Sept	Dec	March	June				
Outcome													
Intermediate Outcome													
Increase revenue through the tax base and income streams													
Direct Outcome	Increased public investment and large scale private investments through the proposals submitted	Rand value realised with respect of foreign and direct investment	R45bn	T.B.A	R6bn	0	0	0	R6bn	R8bn	R9bn	R10bn	R12bn
		Rand value of tourism product investment facilitated into EMM	R2,5bn	T.B.D	R500m	0	0	0	R500m	R500m	R500m	R500m	R500m
Direct Outcome	Increased visitation by tourists to Ekurhuleni	Number of tourism products graded and signed	250	T.B.D	50	5	10	15	20	50	50	50	50
		Number of business tourists visiting Ekurhuleni	5000	T.B.D	1000	250	250	250	250	1000	1000	1000	1000
		Number of mega business and leisure tourism activities designed & organized to increase tourism.	25	T.B.D	5	1	1	1	2	5	5	5	5
Direct Outcome	Increased availability of tourism products and signage towards better attraction of tourists to Ekurhuleni	Number of tourism products graded and with signage made available	100	T.B.D	20	5	5	5	5	20	20	20	20
		Number of tourism products and routes developed	5	T.B.D	1	0	0	0	1	1	1	1	1
		Number of leisure & business tourism products promoted	75	T.B.D	18	2	5	6	7	18	18	18	18

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/14				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	March	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
		Number of PDI Tourism Product owners developed and supported	250	T.B.D	50	5	10	15	20	50	50	50	50

Transport

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014 Annual Target	2013/14				2014/2015 YEAR 2	2015/2016 YEAR 3	2016/2017 YEAR 4	2017/2018 YEAR 5	
						Q 1	Q 2	Q 3	Q 4					
						Sept	Dec	March	June					
NATIONAL OUTCOME	SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HH LIFE													
Thematic Area	SUSTAINABLE URBAN INTEGRATION													
Ultimate Outcome	EMM Gauteng City Regional Integration													
Intermediate Outcome	Increase access by EMM citizens to a regionally integrated public transport system													
Direct Outcome	Increased provision of an integrated transport system that cuts across the Gauteng Region.	Number of new bus routes established between Ekurhuleni, Tshwane and Johannesburg.	2	1	1	0	0	0	1	1	TBC	TBC	TBC	
		Integration of the Johannesburg BRT Phase 1C with EMM IRPTN Phase 1. Completed by target date	June 2017	0	0	0	0	0	0	0	0	0	Alex Thembisa BRT Route	TBD
		Number of Intermodal facilities constructed.	2	1 - Leralla	1 - Germiston			0	0	1	0	1	0	
Intermediate Outcome	Advance regional integration of the Ekurhuleni Aerotropolis													
Direct Outcome	Improved access and mobility around the OR Tambo International Airport and its surrounds trough	Phase 1 of BRT Infrastructure completed by target date	June 2014	0	0	0	0	0	June 2014					
		Number of kms		58						14km	37km	47km	58km	

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014 Annual Target	2013/14				2014/2015 YEAR 2	2015/2016 YEAR 3	2016/2017 YEAR 4	2017/2018 YEAR 5
						Q 1	Q 2	Q 3	Q 4				
						Sept	Dec	March	June				
	provision of Transport Infrastructure.	completed		Kms									
		Level of operationalization of Phase 1 A & B of the IRPTN (via the ORTIA)	Phase 1	0	0	0	0	0			Phase 1A & B l.	Phase 1C operational.	0
Intermediate Outcome	1.1.4 Integrated regional air, rail and road logistics network development												
Direct Outcome	Improved access and efficiency of the Durban, Free State and Gauteng Freight Corridor through the development of Tambo Springs as an Inland Port.	Freight Strategy completed by target date	Dec 2013	80%	Dec 2013		100%						
		Aviation Strategy completed by target date	Dec 2013	80%	Dec 2013		100%						
Ultimate Outcome	1.2. Sustainable Settlements and Infrastructure												
Intermediate Outcome	Increase efficiency of the air, rail and road logistics network												
Direct Outcome	Increased provision of non-motorized transport infrastructure.	Kms of pedestrian and cyclist paths constructed.	50kms	0	10kms		2kms	4kms	10kms	10kms	10kms	10kms	0
Intermediate Outcome	Increase integration and regularization of formal settlements across EMM												
Direct Outcome	Increased implementation of an integrated transport system that includes all modes of transport and non-motorized transport infrastructure.	Kms of BRT infrastructure implemented.	58kms	0	0	0	0	0	0	14kms	37kms	47kms	58kms
		Number of Public Transport Facilities constructed.	5	1	1				1	3	0	0	0
		Number of lay-bys and	5	0	5			5					

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014 Annual Target	2013/14				2014/2015 YEAR 2	2015/2016 YEAR 3	2016/2017 YEAR 4	2017/2018 YEAR 5
						Q 1	Q 2	Q 3	Q 4				
						Sept	Dec	March	June				
		bus shelters implemented in EMM.											
		Number of new bus routes and extension of existing routes introduced.	5	2	1				1	1	1	1	1
Direct Outcome	Decentralization of Licensing Services to the Townships	Fully constructed Licensing Hub in Katlehong by target date	June 2015	0						June 2015	0	0	0
		Fully constructed Licensing Hub in Tembisa by target date	June 2016	0						0	June 2016	0	0
Ultimate Outcome	Connected working and living spaces												
Intermediate Outcome	Advance the development of EMM urban core												
Direct Outcome	Increased implementation of an integrated transport system viz BRT inclusive of a feeder and distribution network, Rail and other Public Transport modes.	Level of operationalization of Phase 1 A & B of the IRPTN	100%	0	0	0	0	0	0	0	Phase 1 A & B 100%	Phase 1C	
Intermediate Outcome	Advance the integration of EMM Townships into the urban form												
Direct Outcome	Increased connectivity of EMM towns through increased access to Public Transport.	Number of new bus routes established	58kms	0	0	0	0	0	0	14kms	37kms	47kms	58kms
		Number of exiting routes extended	5	2	1	0	0	0	1	1	1	1	1

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014 Annual Target	2013/14				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Sept	Dec	March	June				
YEAR 2 YEAR 3 YEAR 4 YEAR 5													
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
Thematic Area	SOCIAL EMPOWERMENT												
Ultimate Outcome	Increase Development of capabilities metro-wide												
Intermediate Outcome	Increase support to primary and secondary education												
Direct Outcome	Accelerate the implementation of the Schools outreach programme	Number of schools where licensing outreach programme has been implemented	300	55	60	15	15	15	15	60	60	60	60
Ultimate Outcome	Responsive and Active Citizenry												
Intermediate Outcome	Increase citizen responsibility for municipal services												
Direct Outcome	Increased operationalization of monitoring committees at licensing centers	Number of licensing centers with functional monitoring committees	10	0	0	0	0	0	1 pilot	2	2	2	3
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
Thematic Area	EFFECTIVE COOPERATIVE GOVERNANCE												
Ultimate Outcome	Strengthen Developmental Governance												
Intermediate Outcome	Improve service delivery through strategic partnerships												
Direct Outcome	Increased participation on inter-governmental structures	Number of inter-governmental structures related to	2(IPC & IPC)	2(RSC &IPC)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/14				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	March	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
		transport											
Direct Outcome	Promotion of clean and corruption free licensing services	Development of Anti Fraud and Corruption Strategy by target date	Q 1 2013	0	Q 1 2013	Q 1 2013							
Ultimate Outcome	Establish Long Term Fiscal Strength												
Intermediate Outcome	Increase revenue through the tax base and income streams												
Direct Outcome	Increase revenue generated from all licensing functions.	Rand value of revenue generated from licensing	R1 392 459 075	R232 164 417.17	R264 600 000	R66 150 000	R66 150 000	R66 150 000	R66 150 000	R264 600 000	R277 830 000	R291 721 500	R306 307 575

EMPD

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
NATIONAL OUTCOME	SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HH LIFE												
Ultimate Outcome	1.2. Sustainable Settlements and Infrastructure												
Intermediate Outcome	1.2.1 Invest in off-grid long term infrastructure												
Direct Outcome	Increased access by EMM communities to police services	Number of newly constructed EMPD precinct stations	2		2	1	-	-	1	-	-	-	-
Direct Outcome	Improving safety and security	Number of Social Crime awareness campaigns conducted	180		36	9	9	9	9	36	36	36	36
		Number of By Law awareness campaigns conducted	200		40	10	10	10	10	40	40	40	40
NATIONAL OUTCOME	ALL PEOPLE IN SA ARE AND FEEL SAFE												
Ultimate Outcome	5.1 Building a Capable Local City State												
Intermediate Outcome	5.1.1 Develop integrated urban development programme												
Direct Outcome	Reduced road death fatalities	Number of road-death fatalities recorded	10% less from 200		Not more than 196	-	-	-	Not more than 196	Not more than 192	Not more than 188	Not more than 184	Not more than 180
Direct Outcome	Increased EMPD By-Law enforcement	Number of violations recorded with respect EMPD By-Laws	5000		1000	-	-	-	1000	1000	1000	1000	1000
Intermediate Outcome	5.1.2 Modernize and capacitate the institution												
Ultimate Outcome	5.2 Strengthen Developmental Governance												
Intermediate Outcome	5.2.1 Establish partnerships for service delivery												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Direct Outcome	Improved safety of the EMM community through functional partnerships for crime prevention	Number of functional partnerships for crime prevention established	New target	Set after year one									
Ultimate Outcome	5.4 Strategic Acquisition and Management of Assets and Operations												
Intermediate Outcome	5.4.3 Strategy aligned human resource management												
Direct Outcome	Increased competency of police officers (academy)	Number of police officers successfully completing advanced/specialized training programs	1000		200	-	-	-	200	200	200	200	200
Direct Outcome Improving safety and security		Number of criminals arrested	5000		1000	250	250	250	250	1000	1000	1000	1000
		Number of EMPD crime prevention plans executed	250		50	-	-	-	50	50	50	50	50
		Number of joint crime prevention plans executed	180		36	9	9	9	9	36	36	36	36
Direct Outcome	Improve road safety	Number of road-death fatalities recorded	10% less from 200		Not more than 196	-	-	-	Not more than 196	Not more than 192	Not more than 188	Not more than 184	Not more than 180
		Number of fines issued for traffic violations	1,500,000		300,000	-	-	-	300,000	300,000	300,000	300,000	300,000
Direct Outcome	Improving compliance to EMM By Laws	Number of By Law awareness campaigns conducted	200		40	10	10	10	10	40	40	40	40
		Number of violations recorded with respect EMPD By-Laws	5000		1000	-	-	-	1000	1000	1000	1000	1000
Direct Outcome	Improving Council's security & Loss control	Number of threat assessments conducted	120		24	6	6	6	24	24	24	24	24

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
					Annual Target	Q 1	Q 2	Q 3	Q 4	YEAR 2	YEAR 3	YEAR 4	YEAR 5
					Sept	Dec	Mar	June					
		Number of Security awareness campaigns conducted	180		36	9	9	9	36	36	36	36	36
		Number of reported security breaches	10% less than 400		Not more than 92	-	-	-	Not more than 392	Not more than 384	Not more than 376	Not more than 368	Not more than 361

Environmental Resource Management

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
NATIONAL OUTCOME	SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HH LIFE												
Ultimate Outcome	EMM Gauteng City Regional Integration												
Intermediate Outcome	Advance regional integration of the Ekurhuleni Aerotropolis												
Direct Outcome	Improvement/main tenance of Aerotropolis main routes and entrances	Number of main routes and entrances improved/maintained	10	10	10	10	10	10	10	10	10	10	10
Ultimate Outcome	1.2. Sustainable Settlements and Infrastructure												
Intermediate Outcome	Increase Investment in off-grid long term infrastructure												
Direct Outcome	Improved utilization of burial space	Lifespan of cemeteries in years	11	11	11	11	11	11	11	11	11	11	11
Direct Outcome	Increased utilization of alternative burial methods	Percentage usage of alternative burial methods	15	5	5	1	2	3	5	7	9	12	15
Intermediate Outcome	Increase Investment in on-grid long term infrastructure												
Direct Outcome	Increased customer satisfaction with respect to booked leisure facilities	Percentage increase in customer satisfaction rate	100	New	30	0	0	0	30	50	75	85	100
Direct Outcome	Increased development of leisure facilities	Number of leisure facilities developed	25	3	5	0	0	0	5	5	5	5	5

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Ultimate Outcome	1.3. Connected working and living spaces												
Intermediate Outcome	Increase integration and regularization of formal settlements across EMM												
Direct Outcome	Increased upgrading, greening and maintenance of leisure facilities	Number of leisure facilities upgraded, greened and maintained	980	960	960	960	960	960	960	965	970	975	980
Intermediate Outcome	Increase access to opportunities in the green industry												
Direct Outcome	Improved air quality management across EMM	Number of air Emission licenses issued	400	35	144	36	72	108	144	179	239	360	400
Direct Outcome	Increased compliance with ambient standards on air quality	Percentage of compliance with ambient standards on air quality	90	50	60	53	56	58	60	60	70	80	90
NATIONAL OUTCOME	ENVIRONMENTAL ASSETS AND NATIONAL RESOURCES THAT ARE WELL PROTECTED AND CONTINUALLY ENHANCED												
Ultimate Outcome	2.4. Market and Product Development												
Intermediate Outcome	Increase implementation of the Green house gas emissions policy												
Direct Outcome	Reduced green house gas emissions	Percentage of carbon emissions reduced	30	0	5	1	1	2	1	10	15	20	30
Ultimate Outcome	3.2 Biodiversity and Ecosystems Management												
Intermediate Outcome	Increase protection and preservation of existing ecosystems												
Direct Outcome	Increased protection of land	Total hectares of land with ecological value	1000	100	200	0	50	50	100	200	250	200	150

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
	with ecological value	formally protected											
Intermediate Outcome	Increase Rehabilitation of damaged ecosystems												
Direct Outcome	Increased rehabilitation of open spaces	Number of rehabilitation projects completed	50	2	4	0	1	2	1	8	12	15	11
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
Ultimate Outcome	3.3 Improved Environmental Governance												
Intermediate Outcome	Improve quality of Air												
Direct Outcome	Increase compliance monitoring by industries with legislation	Percentage of licensed industries complying with legislation	70	20	30	5	10	20	30	40	50	60	70
Ultimate Outcome	4.2 Capabilities Development												
Intermediate Outcome	4.2.3 Increase support to primary and secondary education												
Direct Outcome	Increased participation of primary and secondary schools in environmental education programmes	Number of schools participating in environmental education programmes	500	7	100	25	20	25	30	100	100	100	100
Ultimate Outcome	4.3 Responsive and Active Citizenry												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Intermediate Outcome	4.3.2 Strengthen existing community structures												
Direct Outcome	Increased operationalisation of community based environmental forums	Number of community based environmental forums established and operational	101	15	20	5	5	5	5	20	20	20	21
Ultimate Outcome	5.2 Strengthen Developmental Governance												
Intermediate Outcome	Improve service delivery through strategic partnerships												
Direct Outcome	Increased compliance with standards set in the environmental policy	Number of Service Level Agreements finalized with departments	18	0	4	0	0	0	4	4	4	4	2

Health and Social Development

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014 Annual Target	2013/2014				2014/2015 YEAR 2	2015/2016 YEAR 3	2016/2017 YEAR 4	2017/2018 YEAR 5
						Q 1	Q 2	Q 3	Q 4				
						Sept	Dec	Mar	June				
NATIONAL OUTCOME	SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HH LIFE												
Ultimate Outcome	Sustainable Settlements and Infrastructure												
Intermediate Outcome	Increase integration and regularization of formal settlements across EMM												
Direct Outcome	Improved compliance to the National Core Standards Rating for Ekurhuleni Metropolitan Municipality Primary Health Care Facilities	Number of health facilities with a national core standard rating above 50%	40		20				20	25	30	35	40
Direct Outcome	Increased access to primary health care services	Number of newly constructed facilities functional	17		5			1	4	3	1	5	3
		Number of points serviced through mobile health services in informal settlements.	19		15	15	15	15	15	16	17	18	19
		Number of visits by clients to Primary Health Care Facilities in Ekurhuleni Metropolitan Municipality.	26,500,000	4,983,019	5,100,000	1,300,000	1,200,000	1,300,000	1,300,000	5,200,000	5,300,000	5,400,000	5,500,000

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
NATIONAL OUTCOME	LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS												
Ultimate Outcome	Increased effectiveness of social care services												
Intermediate Outcome	Increase access to social services												
Direct Outcome	Increased access to quality Early childhood development	% of facilities with an accredited ECD programmes	60%	New element	25%	20%	21.8%	24.2%	25.0%	30%	40%	50%	60%
		Number of ECD practitioner trained in various courses	2200	347	420	105	105	105	105	430	440	450	460
Direct Outcome	Increased Capacitation of target groups for access to economic opportunities	Number of income generation programmes presented	80		40	10	10	10	10	50	60	70	80
Direct Outcome	Increased provision of behavior change programmes	Number of 15-35 year olds reached with behavior change programmes	15,000		2,000	500	500	500	500	2,500	3,000	3,500	4,000
		Number of 7-14 year olds reached with behavior change programmes	60,000		11,000	3,000	2,000	3,000	3,000	11,500	12,300	12,500	12,700
Direct Outcome	Reduced gender based violence	Number of gender based awareness interventions implemented	45		7	2	3	1	1	8	9	10	11
Direct Outcome	Increased participation of older persons (60 and above)	Number of older persons (60 years and above)	30,000		5,000	1,250	1,250	1,250	1,250	5,500	6,000	6,500	7,000

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014 Annual Target	2013/2014				2014/2015 YEAR 2	2015/2016 YEAR 3	2016/2017 YEAR 4	2017/2018 YEAR 5
						Q 1	Q 2	Q 3	Q 4				
						Sept	Dec	Mar	June				
	years and above) healthy lifestyle programme	participating in active ageing											
Intermediate Outcome	Improve social and health products for sustainable performance of the associated value chains												
Direct Outcome	Improved case holding management of Tuberculosis Patients	Percentage of Tuberculosis patients who defaulted on Tuberculosis Treatment	Less than 5% National Target	Less than 5% National Target	Less than 5% National Target	Less than 5% National Target	Less than 5% National Target	Less than 5% National Target	Less than 5% National Target	Less than 5% National Target	Less than 5% National Target	Less than 5% National Target	Less than 5% National Target
Direct Outcome	Reduced HIV infection in pregnant women	Percentage of pregnant women tested HIV +ve	26.7%	30%	27%	28.0%	27.90%	27.50%	27.30%	27.00%	26.9%	26.8%	26.7%
Direct Outcome	Reduced vertical transmission of HIV from Mother to Child	Percentage of babies tested HIV-positive (PCR) at six (6) weeks	Less than 2% National Target	2.70%	2.60%	2.59%	2.57%	2.55%	2.53%	2.50%	2.40%	2.30%	2%
Direct Outcome	Reduced HIV Infection Rate.	% of Clients who tested positive for HIV.	21%	24%	23.0%	22.90%	22.80%	22.70%	22.60%	22.9%	22.0%	21.5%	21.0%
Direct Outcome	Improved Effective Tuberculosis Case Management.	Tuberculosis Smear Conversion Rate (2 months or 3 months).	80% National Target	88%	80% National Target	80% National Target	80% National Target	80% National Target	80% National Target	80% National Target	80% National Target	80% National Target	80% National Target
Direct Outcome	Increased retention of clients in the Antiretroviral	Total number of patients initiated on Antiretroviral Therapy	165,000	45,700	35,000	9,000	8,000	9,000	9,000	34,000	33,000	32,000	31,000

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	Therapy by eligible clients.}												
Direct Outcome	Increased immunization coverage of children under one (1) year	Immunization coverage under 1 year	95% National Target	100.30 %	95% National Target	95% National Target	95% National Target	95% National Target	95% National Target	95% National Target	95% National Target	95% National Target	95% National Target
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
Ultimate Outcome	Responsive and Active Citizenry												
Intermediate Outcome	Increase citizen responsibility for municipal services												
Direct Outcome	Improved compliance with minimum health standards	Percentage of funeral undertakers that are compliant minimum health standards	97%	New element	93%	92%	92%	92%	93%	94%	95%	96%	97%
Direct Outcome	Increased compliance of food premises with health standards.	Percentage of formal food premises issued with certificates of Acceptability (COA'S)	80%	63%	65%	63%	63%	64%	65%	67%	69%	75%	80%
		Number of informal food premises issued with certificates of Acceptability (COA'S)	2300	2051	2100	2063	2075	2087	2100	2150	2200	2500	2300
Direct Outcome	Increased resolution of complaints received with respect to	% of environmental pollution complaints resolved	80%	50%	60%	54%	56%	58%	60%	65%	70%	75%	80%

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	environmental pollution												
Direct Outcome	Decreased rate of rodent infestation in EMM	Percentage of premises with rodent infestation	30%		50%	50%	48%	44%	40%	40%	30%	30% or less	30% or less
Ultimate Outcome	Strengthen Developmental Governance												
Intermediate Outcome	Increase citizen responsibility for municipal services												
Direct Outcome	Sustain formal Inter-governmental relations with the Gauteng Department of Health.	Number of Service Level Agreements finalized	5	New element	1				1	1	1	1	1
Direct Outcome	Increased registration of new indigents.	Number of new indigent households qualifying for EMM social package	80,000		14,000	3,500	3,500	3,500	3,500	15,000	16,000	17,000	18,000

Sport, Recreation, Arts and Culture

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014 Annual Target	2013/2014				2014/2015 YEAR 2	2015/2016 YEAR 3	2016/2017 YEAR 4	2017/2018 YEAR 5
						Q 1	Q 2	Q 3	Q 4				
						Sept	Dec	Mar	June				
NATIONAL OUTCOME	SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HH LIFE												
Ultimate Outcome	1.2. Sustainable Settlements and Infrastructure												
Intermediate Outcome	Increase Investment in off-grid long term infrastructure												
Direct Outcome	Increased provision of Sport and Recreation Facilities	Number of Sport and Recreation facilities developed	5	0	0	0	0	0	0	1	1	2	1
Direct Outcome	Increased provision of Libraries	Number of library facilities developed	4		0	0	0	0	0	0	2	0	4
Direct Outcome	Increased provision of Arts, Culture and Heritage facilities	Number of Arts, Culture and Heritage facilities developed	10	6	6	0	0	0	6	8	9	9	10
Intermediate Outcome	Increase integration and regularization of formal settlements across EMM												
Direct Outcome	Improved maintenance of Sport and Recreation Facilities	Number of Sport and Recreation facilities maintained	263	246	246	246	246	246	246	250	254	260	263
Direct Outcome	Improved maintenance of Library and Information Facilities	Number of Library and Information facilities maintained	47		44	10	10	12	12	44	45	45	47
Direct Outcome	Improved maintenance of Arts, Culture and Heritage Facilities	Number of Arts, Culture and Heritage facilities maintained	15	5	6	0	0	0	6	7	8	10	15

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Direct Outcome	Upgrading of Library and Information facilities	Number of Library and Information Facilities upgraded	4		2	0	1	0	1	2	1	1	0
Direct Outcome	Upgrading of Sport and Recreation facilities	Number of Sport and Recreation Facilities upgraded	172	6	50	13	10	7	20	36	31	30	25
Direct Outcome	Upgrading of Arts, Culture and Heritage facilities	Number of Arts, Culture and Heritage Facilities upgraded	5	3	4	0	0	0	1	1	1	1	1
Intermediate Outcome	Increase regularization of informal settlements across EMM												
Direct Outcome	increased access to Library services	Number of libraries services provided	4		2	0	0	0	2	2	1	1	0
Direct Outcome	increased access to Sport and Recreation services	Number of Sport and Recreation services provided	15		3	3	3	3	3	3	3	3	3
Direct Outcome	increased access to Arts, Culture and Heritage mobile services	Number of Arts, Culture and Heritage services provided	251	73	77	8	9	4	7	80	110	150	251
Ultimate Outcome	Connected working and living spaces												
Intermediate Outcome	Creating new civic identity and connections												
Direct Outcome	Naming and Re-naming of streets and facilities	Number of streets and facilities named and re-named	20	7	6	1	1	0	0	8	10	15	20
Intermediate Outcome	Revalue historic sites and redundant land assets –redundant mine dumps, undermined areas etc												
Direct Outcome	Preservation and Conservation of	heritage sites, buildings and objects	10	0	2		1		1	2	2	2	2

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014 Annual Target	2013/2014				2014/2015 YEAR 2	2015/2016 YEAR 3	2016/2017 YEAR 4	2017/2018 YEAR 5
						Q 1	Q 2	Q 3	Q 4				
						Sept	Dec	Mar	June				
	heritage sites, buildings and objects of cultural significance	identified and nominated for grading and declaration											
Intermediate Outcome	Increase access to an Integrated social service system												
Direct Outcome	Increased partnerships with Sport and Recreation stakeholders	Number of partnerships with Sport and Recreation stakeholders developed	15	1	3	1	2	0	0	3	3	3	3
Direct Outcome	Increased partnerships with Library and Information Services stakeholders	Number of partnerships with Libraries and Information Services stakeholders developed	6		2	0	2	0	0	2	2	1	1
Direct Outcome	Increased partnerships with Arts, Culture Heritage stakeholders	Number of partnerships with Arts, Culture and Heritage Services take holders developed	3	1	2	0	0	0	0	1	1	2	3
NATIONAL OUTCOME	DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH												
Ultimate Outcome	Capabilities Development												
Intermediate Outcome	Increase investment in economic and social skills												
Direct Outcome	Increase cognitive skills of unemployed youth and adults e.g.	Number of unemployed youth and adults	200		100	20	30	20	30	100	150	180	200

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014 Annual Target	2013/2014				2014/2015 YEAR 2	2015/2016 YEAR 3	2016/2017 YEAR 4	2017/2018 YEAR 5
						Q 1	Q 2	Q 3	Q 4				
						Sept	Dec	Mar	June				
	Specialized Information Services.	capacitated in Specialized Information Services.											
Intermediate Outcome	Promote multiple livelihood approaches												
Direct Outcome	Increase access to sport and recreational arts and culture facilities through partnerships on programme implementation	Number of partnerships established on programme implementation in all communities	280		50	8	20	15	7	50	55	60	65
NATIONAL OUTCOME	LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS												
Intermediate Outcome	Increase support to primary and secondary education												
Direct Outcome	Increased participation of learners in school sport	Number of learners participating in school sport programmes in partnership with the Metro	21500	1000	3000	500	500	1200	800	3500	4000	5000	6000
Direct Outcome	Increased participation of learners in school library programmes	Number of learners participating in school library programmes	2500		1000	200	200	300	300	1000	1500	2000	2500
Direct Outcome	Increased participation of learners in school arts, culture and heritage programmes	Number of learners participating in school arts and culture programmes											

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014 Annual Target	2013/2014				2014/2015 YEAR 2	2015/2016 YEAR 3	2016/2017 YEAR 4	2017/2018 YEAR 5
						Q 1	Q 2	Q 3	Q 4				
						Sept	Dec	Mar	June				
Intermediate Outcome	Increase access by families to early childhood development												
Direct Outcome	increased provision of children focused, sport and recreation, programmes	Number of children focused sport and recreation programmes implemented	15	2	2	0	0	1	1	2	3	4	4
Direct Outcome	increased provision of children focused library services and programmes	Number of children focused library services and programmes implemented	2000		1500	300	500	300	400	1500	1700	1900	2000
Direct Outcome	Increased provision of children focused arts, culture and heritage programmes	Number of children focused, arts and culture programmes implemented(arts calculated per classes)	1790	0	930	159	594	669	930	1200	1500	1600	1730
NATIONAL OUTCOME	LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS												
Ultimate Outcome	Responsive and Active Citizenry												
Intermediate Outcome	Strengthen existing community structures												
Direct Outcome	Increased partnerships with Sport and Recreation stakeholders	Number of partnerships with Sport and Recreation stakeholders developed	10	1	2	0	2	0	0	2	2	2	2
Direct Outcome	Increased partnerships with Library and	Number of partnerships with Libraries and	7		2	1	0	0	1	2	1	2	2

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014 Annual Target	2013/2014				2014/2015 YEAR 2	2015/2016 YEAR 3	2016/2017 YEAR 4	2017/2018 YEAR 5
						Q 1	Q 2	Q 3	Q 4				
						Sept	Dec	Mar	June				
	Information Services stakeholders	Information Services Stakeholders developed											
Direct Outcome	Increased partnerships with Arts, Culture Heritage stakeholders	Number of partnerships with Arts, Culture and Heritage Services take holders developed	3	1	2	0	0	0	0	1	1	2	3
Direct Outcome	Improve accessibility and standards of ICT in all SRAC facilities	Number of SRAC facilities with access to standards of ICT	47		44	10	10	8	16	44	45	45	47
Ultimate Outcome	5.2 Strengthen Developmental Governance												
Intermediate Outcome	Improve service delivery through strategic partnerships												
Direct Outcome	increased collaborative programmes with SRAC stakeholders	Number of collaborative programmes implemented with SRAC stakeholders	8		2	0	2	0	0	2	2	2	2
Intermediate Outcome	Strengthen inter-governmental partnerships												
Direct Outcome	Increased participation on inter-governmental structures	Number of inter-governmental relations forums attended	8		2	0	2	0	0	2	2	2	2

Waste Management

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
NATIONAL OUTCOME	SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HH LIFE												
Ultimate Outcome	Sustainable Settlements and Infrastructure												
Intermediate Outcome	Increase Investment in off-grid long term infrastructure												
Output	Construction of Waste minimization facilities	Number of constructed of Waste minimization facilities	5	0	0	0	0	0	0	1	1	1	2
Direct Outcome	Increased operational compliance of public offloading facilities	Number of public off-loading facilities operationally compliant	25	0	0	0	0	0	0	0	10	10	5
Direct Outcome	Increased operational compliance of landfill sites	Compliance level of active landfill sites	96%	95%	96%	96%	96%	96%	96%	97%	98%	99%	100%
Intermediate Outcome	Increase integration and regularization of formal settlements across EMM												
Direct Outcome	Increased compliance to the national and provincial Waste management norms and standards	Number of 240l bins rolled-out	240 000 bins	76,600	29,000	0	0	0	29,000	48,000	48,000	48,000	48,000
		% adherence to the weekly waste collection schedule - for residential	100%	91%	95%	90%	91%	92%	95%	96%	98%	99%	100%
Direct Outcome	Increased compliance to the	% adherence to the weekly waste	100%	91%	95%	90%	91%	92%	95%	96%	98%	99%	100%

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
	national and provincial Waste management norms and standards	collection schedule - for business											
Direct Outcome		% adherence to city cleaning schedule	100%	91%	95%	90%	91%	92%	95%	96%	98%	99%	100%
Direct Outcome	Implementation of the waste management service plan for all new residential developments	% of new residential developments complying with waste management service plan	100%	0	0	0	0	0	0	100%	100%	100%	100%
Intermediate Outcome	Increase regularization of informal settlements across EMM												
Direct Outcome	Increased provision of waste management services to informal settlements	% of informal settlements receiving a basic service	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
NATIONAL OUTCOME	DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH												
Ultimate Outcome	Market and Product Development												
Intermediate Outcome	Increase implementation of the Green house gas emissions policy												
Direct Outcome	Increased landfill gas extracted	amount of landfill gas flared	786,844	64,139	96,000	24,117	23,615	24,000	24,000	120,000	140,000	160,000	180,000
NATIONAL OUTCOME	ENVIRONMENTAL ASSETS AND NATIONAL RESOURCES THAT ARE WELL PROTECTED AND CONTINUALLY ENHANCED												
Ultimate Outcome	Sustainable Natural Resources Use												
Intermediate Outcome	Increase Deployment of renewable energy regimes												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
Direct Outcome	Conversion of landfill gas to energy	amount of extracted gas converted to energy	12000 0	0	0	0	0	0	0	24000	28000	32000	36000
Direct Outcome	Conversion of landfill gas to bio-fuel	amount of extracted gas converted to bio-fuel	96000	0	0	0	0	0	0	0	28000	32000	36000
Intermediate Outcome	Increase waste recycling												
Direct Outcome	Increased waste minimization	% of recyclable waste reclaimed	10%	1%	1%	1%	1%	1%	1%	3%	6%	8%	10%
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
Ultimate Outcome	Capabilities Development												
Intermediate Outcome	Increase support to primary and secondary education												
Direct Outcome	Increased implementation of an integrated waste management education program for schools	Number of primary schools reached on waste management programme	398	0	0	0	0	0	0	80	80	80	158
Ultimate Outcome	4.3 Responsive and Active Citizenry												
Intermediate Outcome	Increase citizen responsibility for municipal services												
Direct Outcome	Improved cleanliness of communities	Number of wards reached through waste management program	101	88	42	18	27	21	22	101	101	101	101

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
		Turnaround time of clearing of illegal dumping within 7 days from date of reporting	100%	0	0	0	0	0	0	50%	65%	85%	100%
Ultimate Outcome	Strategic Acquisition and Management of Assets and Operations												
Intermediate Outcome	Increase acquisition and management of key strategic assets												
Direct Outcome	Increased provision of landfill Airspace	Number of new landfill sites constructed	1	5	0	0	0	0	0	0	0	0	1

Disaster and Emergency Management Services

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
NATIONAL OUTCOME	SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HH LIFE												
Ultimate Outcome	Sustainable Settlements and Infrastructure												
Intermediate Outcome	Increase Investment in off-grid long term infrastructure												
Direct Outcome	Reduced fire incidents in informal settlements	Number by which Fire incidents reported in informal settlements is reduced	265	38	52	0	0	0	52	58	58	53	44
Direct Outcome	Increased community resilience to fire incidents in informal settlements	Number of community members deployed as part of Community Emergency Response Teams (CERT) Programme	600	100	120	30	30	30	30	120	120	120	120
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
Ultimate Outcome	Building a Capable Local City State												
Intermediate Outcome	Increase Investment in off-grid long term infrastructure												
Direct Outcome	Improved Institutional preparedness to enable effective disaster relief and recovery.	Approved Financial Model for Disaster Management by target date.	1	0	Jun-14	0	0	0	Jun-14	0	0	0	0

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Direct Outcome	Improved readiness to respond to disasters	% of municipal departments/entities having disaster management Plans	100%	10%	30%	0	0	0	30%	50%	75%	100%	0
Direct Outcome	Increased implementation of Ambulance Service Norms and Standards.	Number of Operational Ambulances on 24/7	93	30	50	Constant	Constant	Constant	50	60	70	80	93
Ultimate Outcome	5.4 Strategic Acquisition and Management of Assets and Operations												
Intermediate Outcome	Increase alignment of Strategy and operations management												
Direct Outcome	Increased implementation of pre-disaster risk and emergency reduction measures to prevent and mitigate consequences of disasters and emergencies	Number of pre-disaster risk and emergency reduction measures implemented	15000	3000	3000	750	1500	2250	3000	3000	3000	3000	3000
Direct Outcome	Increased efficiency of response to Fire Incidents.	% compliance with the prescribed South African National Standard 10090 (speed of response)	86%	81%	82%	82%	82%	82%	82%	83%	84%	85%	86%
Intermediate Outcome	Increase acquisition and management of key strategic assets												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Direct Outcome	Improved coordination of response and relief during disaster situations	% implementation of the Incident Management System	100%	0	100%	0	0	0	100%	100%	100%	100%	100%
Direct Outcome	Increased access to Disaster and Emergency Management Services	Number of Disaster & Emergency Management Services facilities established	8	1	2	0	2	0	0	2	2	2	0
Direct Outcome	Increased effectiveness of Fire Brigade Operations.	Number of Reserve Force members recruited	200	0	200	0	0	0	200				
		Number of fire hydrants maintained	50000	0	37500	0	12500	12500	12500	50000	50000	50000	50000
		Number of of fully equipped specialized emergency vehicles replaced	41	9	9	0	0	0	9	8	8	8	8

ENERGY

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
NATIONAL OUTCOME	SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HH LIFE												
Ultimate Outcome	Sustainable Settlements and Infrastructure												
Intermediate Outcome	Increase Investment in off-grid long term infrastructure												
Direct Outcome	Increased implementation of energy efficient measures	Number of solar high mast lights installed	60	New Indicator	12	0	2	4	6	12	12	12	12
		No of PV Solar Lighting Units installed in Informal Settlements	35000	New Indicator	7000	1750	1750	1750	1750	7000	7000	7000	7000
Intermediate Outcome	Increase Investment in on-grid long term infrastructure												
Direct Outcome	Increased provision of public lighting (street lights and high mast lights)	Number of high mast lights installed	360	98	72	0	18	18	36	72	72	72	72
		Number of street lights installed	2850	2103	570	0	95	95	380	570	570	570	570
Direct Outcome	Increased electrification of subsidized developments	Number of subsidized households electrified	25000	10048	5000	0	500	1500	3000	5000	5000	5000	5000
Direct Outcome	Increased provision of reliable and sustainable electricity supply to all customers	Percentage of Maintenance and Refurbishment Budget Spend	98%		98%	25%	50%	75%	98%	98%	98%	98%	98%
		Percentage Of Capital Budget Spend	95%		95%	10%	30%	55%	95%	95%	95%	95%	95%

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
		Reduced electricity downtime - % Compliance to NRS 047 standard	0,7%	0,8%	0,8%	0,8%	0,8%	0,8%	0,8%	0,8%	0,8%	0,7%	0,7%
		Forced interruption index - a lowering value indicates improvement	Index of 14,5 Hours	Index of 15,2 Hours	Index of 15,2 Hours	0	0	0	Index of 15,2 Hours	Index of 15,2 Hours	Index of 15,2 Hours	Index of 14,9 Hours	Index of 14,5 Hours
NATIONAL OUTCOME	ENVIRONMENTAL ASSETS AND NATIONAL RESOURCES THAT ARE WELL PROTECTED AND CONTINUALLY ENHANCED												
Ultimate Outcome	Sustainable Natural Resources Use												
Intermediate Outcome	Increase Deployment of renewable energy regimes												
Direct Outcome	Increased generation of renewable energy, from alternative /renewable sources such as solar, landfill gas, wind and waste	Number of MegaWatts of energy generated from renewable sources	7MW	0	500 kW	0	166 kW	166 kW	166 kW	1MW	1MW	2MW	2MW
		Number of MegaWatts of energy generated from waste	3MW	0	Document Detailing Processes	Pre-feasibility Study	Draft Research Report	Research Report	Document Detailing Process	500kW	500kW	1MW	1MW
NATIONAL OUTCOME	DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH												
Ultimate Outcome	Capabilities Development												
Intermediate Outcome	Increase investment in economic and social skills												
Direct Outcome	Increased capacitation of	Number of artisans (electrical) capacitated	30	New Indicato	10	0	0	0	10	5	5	15	5

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	artisans (electrical)			r									
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
Ultimate Outcome	Establish Long Term Fiscal Strength												
Intermediate Outcome	Increase revenue through the tax base and income streams												
Direct Outcome	Improved revenue generation through the demand metered and large customer segment	% Units accounted for in the supply of electricity for the demand metered and large customer segment (which leads to improved revenue)	57%	56%	56%	59%	59%	56%	56%	56%	56%	56%	57%
Direct Outcome	Improved revenue generation from the prepayment customer segment	% Units accounted for in the supply of electricity for prepayment metered segment (which leads to improved revenue)	12%	8,3%	10%	10%	10%	10%	10%	10%	11%	11%	12%
Direct Outcome	Clean and Effective Administration	% of Capital Budget Spent by financial year end	95%	New Indicator	95%	10%	30%	55%	95%	95%	95%	95%	95%
Ultimate Outcome	Strategic Acquisition and Management of Assets and Operations												
Intermediate Outcome	5.3.2 Strategic management of Assets												
Direct Outcome	Implementation of Network Master Plan	No of Network Expansion & Substation Upgrade Projects Implemented	10	N/A	2	0	0	0	2	2	2	2	2

Human Settlements

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
					Annual Target	Q 1	Q 2	Q 3	Q 4	YEAR 2	YEAR 3	YEAR 4	YEAR 5
						Sept	Dec	Mar	June				
NATIONAL OUTCOME	SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HH LIFE												
Ultimate Outcome	EMM Gauteng City Regional Integration												
Intermediate Outcome	Increase access by EMM citizens to a regionally integrated public transport system												
Direct Outcome	Increased procurement of well located land in support of public transport	Ha Land procured	408	New Target	95	0	0	0	95	18	75	100	120
Direct Outcome	Increased roll out of Human settlement developments aligned with the IRPTN	No of units developed	1910 0	New Target	1100		200	400	500	2000	4000	5500	6500
Ultimate Outcome	1.2. Sustainable Settlements and Infrastructure												
Intermediate Outcome	Increase Investment in off-grid long term infrastructure												
Direct Outcome	Increased compliance with green-building guidelines in the latest National Building Regulations	Percentage of approved building plans that comply with green-building guidelines in the latest National Building Regulations	80%	New Target	0	0	0	0	0	10%	30%	50%	80%

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Intermediate Outcome	Increase integration and regularization of formal settlements across EMM												
Direct Outcome	Reviewed EMM Sustainable Human Settlements Plan (SHSP)	Reviewed EMM Sustainable Human Settlements Plan (SHSP) by target date	Annual	June 2014	1	0	0	0	June 2014	June 2015	June 2016	June 2017	June 2018
Direct Outcome	Improved housing backlog data	Comprehensive and integrated housing demand database		Inception Report	Complete demand database	0	0	0	Complete demand database	operational demand database	operational demand database	operational demand database	operational demand database
Direct Outcome	Increased number of Urban redevelopment plans	Number of formally approved Urban redevelopment plans	6	New Target	3	0	1	0	2	3	0	0	0
Intermediate Outcome	Increase regularization of informal settlements across EMM												
Direct Outcome	Increased functionality of the Informal Settlements Management Plan	Number of informal settlements provided with minimum basic services in terms of the Informal Settlements Management Plan	119	119	119	119	119	119	119	119	119	119	119
Ultimate Outcome	Connected working and living spaces												
Intermediate Outcome	Advance the development of EMM urban core												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Direct Outcome	Identification of well-located land for housing development	ha of well-located land identified	800	500	200	0	0	100	100	200	200	100	100
Direct Outcome	Increased provision of alternative tenure options	No of units developed (Rental & Higher Density)	3000	New Target	0	0	0	0	0	0	0	1000	2000
NATIONAL OUTCOME	DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH												
Ultimate Outcome	New Value Chains Development												
Intermediate Outcome	Increased access by SMMEs to the urban core												
Direct Outcome	Increased number of jobs created through the house construction process	Number of jobs created (Opportunities)	114600	New Target	6600	0	1200	2400	3000	12000	24000	33000	39000
Direct Outcome	Increased number of smaller contractors empowered	Number of smaller contractors registered with CIDB	45	New Target	0	0	0	0	0	5	10	15	15
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
Ultimate Outcome	Responsive and Active Citizenry												
Intermediate Outcome	Strengthen existing community structures												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Direct Outcome	Increased Stakeholder engagements	Number of Community Outreach engagements	60	12	12	0	4	4	4	12	12	12	12
Direct Outcome	Increased community communication structures	Number of community structures established	119	New Target	25	0	5	10	10	40	54	0	0
Ultimate Outcome	Strengthen Developmental Governance												
Intermediate Outcome	Strengthen inter-governmental partnerships												
Direct Outcome	Increased formal inter-governmental relations with provincial and national Human Settlements Departments	Number of formal joint meetings between EMM, provincial and national Human Settlements Departments	20 (4 per year)	New Target	4	1	1	1	1	4	4	4	4

Roads and Storm Water

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014 Annual Target	2013/2014				2014/2015 YEAR 2	2015/2016 YEAR 3	2016/2017 YEAR 4	2017/2018 YEAR 5
						Q 1	Q 2	Q 3	Q 4				
						Sept	Dec	Mar	June				
NATIONAL OUTCOME	SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HH LIFE												
Ultimate Outcome	EMM Gauteng City Regional Integration												
Intermediate Outcome	Increase access by EMM citizens to a regionally integrated public transport system												
Direct Outcome	Improved strategic Road network	Km of newly constructed strategic roads	5		1				1	1	1	1	1
Direct Outcome	Improved strategic Road network	Number of intersections upgraded on strategic roads	30		6		1	3	6	6	6	6	6
Ultimate Outcome	Sustainable Settlements and Infrastructure												
Intermediate Outcome	Increase Investment in off-grid long term infrastructure												
Direct Outcome	Improved Stormwater Attenuation	Number of stormwater attenuation facilities constructed	4		1 every two years				1	0	1	0	1
Intermediate Outcome	Increase integration and regularization of formal settlements across EMM												
Direct Outcome	Increased provision of tar roads constructed	KM of tar roads constructed	220		44	8	20	32	50	44	42	42	42

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annua I Target	Sept	Dec	Mar				
Direct Outcome	Increased provision of stormwater infrastructure	KM of Stormwater infrastructure provided	125		25	5	10	15	25	25	25	25	25
Direct Outcome	Increased maintenance of roads across informal settlements	KM of roads maintained across informal settlements	10		10	2	4	7	10	10	10	10	10
Ultimate Outcome	Connected working and living spaces												
Intermediate Outcome	Advance the development of EMM urban core												
Direct Outcome	Increased provision of pedestrian walkways	KM of pedestrian walkways constructed	105		20	3	8	13	20	20	20	20	25
Direct Outcome	Increased provision of pedestrian walkways	Number of wards with newly constructed pedestrian walkways	70		20	3	8	13	20	20	20	20	20
Direct Outcome	Reduced Traffic congestion.	KM of roads where congestion is abated	100		20	0	5	12	20	20	20	20	20
NATIONAL OUTCOME	ENVIRONMENTAL ASSETS AND NATIONAL RESOURCES THAT ARE WELL PROTECTED AND CONTINUALLY ENHANCED												
Ultimate Outcome	Sustainable Markets and Products												
Intermediate Outcome	Increase implementation of the Green house gas emissions policy												
Direct Outcome	Increased provision of traffic signals with LED lights	% of intersections with LED lights installed	90%	65%					70%	75%	80%	85%	90%

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Ultimate Outcome	Increased conservation, sustainable use and management of biodiversity and ecosystems												
Intermediate Outcome	Increase Rehabilitation of damaged ecosystems												
Direct Outcome	Increased protection and upgrading of natural watercourses	Km of natural watercourses upgraded and protected	5	0	1				1	1	1	1	1
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
Ultimate Outcome	Strategic Acquisition and Management of Assets and Operations												
Intermediate Outcome	Increase acquisition and management of key strategic assets												
Direct Outcome	Improved management of key assets	KM of strategic road network maintained	100		20	2	8	13	20	20	20	20	20
		KM of tar road maintained	900		180	20	80	120	180	180	180	180	180
		KM of Stormwater infrastructure maintained	750		150	15	60	110	150	150	150	150	150

Water and Sanitation Services

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annual Target	Sept	Dec	Mar				
NATIONAL OUTCOME	SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HH LIFE												
Ultimate Outcome	Sustainable Settlements and Infrastructure												
Intermediate Outcome	Increase Investment in off-grid long term infrastructure												
Direct Outcome	Increased access to water and sanitation in EMM	Number of Households with access to water and sanitation	44214	7827	1138	100	230	700	1138	3660	2470	15392	20524
Intermediate Outcome	Increase integration and regularization of formal settlements across EMM												
Direct Outcome	Increased provision of basic water services to all informal settlements	Number of informal settlements with access to water services in accordance with RDP standards.	100%	100% of 119 informal settlements	100%	100%	100%	100%	100%	100%	100%	100%	100%
Direct Outcome	Increased implementation of alternative sanitation solutions to informal settlements	Number of prioritised informal settlements with access to alternative sanitation solutions	80	6	16	1	3	5	7	20	26	12	
Ultimate Outcome	Connected working and living spaces												
Intermediate Outcome	Advance the development of EMM urban core												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Sept	Dec	Mar	June				
Direct Outcome	Increased responsiveness to density growth through reinforce and upgrade of networks	Number of water network zones upgraded	12	0	0	0	0	0	0	1	3	3	5
		Number of sewer network drainage zones upgraded	7	0	0	0	0	0	0	0	1	2	4
NATIONAL OUTCOME	DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH												
Ultimate Outcome	Strengthened Industrial Competiveness												
Intermediate Outcome	Increase Integration of industrial policy and government supply chain												
Direct Outcome	Increased number of jobs created	Number of job opportunities created in persondays	2200 0	2500	3200	300	1200	2000	3200	4300	4500	5000	5000
Intermediate Outcome	Increase access to opportunities in the green industry												
Direct Outcome	Create markets with respect to treatment of waste water which will encourage manufacturing and maintenance sectors in the green industry	Amendment of water and sanitation by-laws by target date	JUNE 2016	0	0	0	0	0	0	0	JUNE 2016	0	0
		Amendment of water and sanitation by-laws by target date	JUNE 2017	0	0	0	0	0	0	0	0	JUNE 2017	0
NATIONAL OUTCOME	ENVIRONMENTAL ASSETS AND NATIONAL RESOURCES THAT ARE WELL PROTECTED AND CONTINUALLY ENHANCED												
Ultimate Outcome	Sustainable Natural Resources Use												

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annua I Target	Sept	Dec	Mar				
Intermediate Outcome	Increase re-use of harvested water												
Direct Outcome	Development of regulation or by-law for promotion of water harvesting and re-use of water	Amendment of water and sanitation by-laws by target date	JUNE 2015	0	0	0	0	0	0	JUNE 2015	0	0	0
Intermediate Outcome	Increase waste recycling												
Direct Outcome	Sewerage sludge conversion to sellable / beneficial products (ERWAT)	% conversion of Sewerage sludge to sellable / beneficial products (ERWAT)											
Ultimate Outcome	Sustainable Natural Resources Use												
Intermediate Outcome	Increased conservation, sustainable use and management of biodiversity and ecosystems												
Direct Outcome	Artisan training relevant to water and sanitation apprentices, interns, learnerships	Number of trainees completing learnership	600	127	120	0	0	30	90	120	120	120	120
Ultimate Outcome	Increase Development of capabilities metro-wide												
Intermediate Outcome	Increase support to primary and secondary education												
Direct Outcome	Increased awareness of learners in efficient use of Water and	Number of institutions(e.g schools) participating in water and	40	0	0	0	0	0	0	0	10	15	15

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annua I Target	Sept	Dec	Mar				
	sanitation	sanitation programmes where it has been initiated by EMM											
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
Ultimate Outcome	4.3 Responsive and Active Citizenry												
Intermediate Outcome	Increase citizen responsibility for municipal services												
Direct Outcome	Response to petitions	Percentage response to all petitions received	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Ultimate Outcome	Building a Capable Local City State												
Intermediate Outcome	Increase Effectiveness and responsiveness of area based management to EMM citizens												
Direct Outcome	Continuity of water supply	Percentage of unplanned interruptions resolved within 48 hours	100%	0%	95%	93%	94%	95%	95%	96%	97%	98%	100%
Direct Outcome	Continuity of sewage conveyance	Percentage of blockages resolved within 48 hours	100%	0%	95%	93%	94%	95%	95%	96%	97%	98%	100%
Ultimate Outcome	Establish Long Term Fiscal Strength												
Intermediate Outcome	Increase state and private sector investment for EMM sustainability												
Direct Outcome	Decrease Non Revenue Water	Percentage of Non-Revenue Water (NRW)	29.60 %	39.70%	38.30 %	39.40 %	39.10 %	38.70 %	38.30%	36.60%	34.40%	32%	29.60%

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
						Annua l Target	Sept	Dec	Mar				
Direct Outcome	Improved metering of Informal Settlements	Number of informal settlements in respect of bulk meters installed	119	40	79	18	18	20	23	0	0	0	0
Direct Outcome	Increased Metering of unmetered stands	Number of unmetered stands provided with meters	106,000	0	24,000	3,750	3,750	8,250	8,250	21,000	21,000	20,000	20,000
Direct Outcome	Improved metering accuracy and reliability	Number of meters replaced	290,000	40,000	50,000	12,500	12,500	12,500	12,500	60,000	60,000	60,000	60,000
Ultimate Outcome	Strategic Acquisition and Management of Assets and Operations												
Intermediate Outcome	Increase acquisition and management of key strategic assets												
Direct Outcome	Implementation of asset management plan through efficient refurbishment, maintenance and implementation of capital projects	% of maintenance budget spent	95%	95%	5%	20%	60%	95%	95%	95%	95%	95%	95%
		% of capital budget spent	95%	95%	95%	8%	20%	60%	95%	95%	95%	95%	95%
Intermediate Outcome	Increase alignment of Strategy and operations management												
Direct Outcome	Maintain Blue drop status on drinking water quality management	Blue Drop score (min 95%)	>95%	98.95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%
Direct Outcome	Adherence to Microbiological health according to	Microbiological health compliance (>99%)	>99%	99.50%	>99%	>99%	>99%	>99%	>99%	>99%	>99%	>99%	>99%

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	SANS 241												
Direct Outcome	Adherence to Chemical health compliance	Chemical health compliance (>95%)	>95%	99.40%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%

LEGISLATURE

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
Ultimate Outcome	Building a Capable Local City State												
Intermediate Outcome	Strengthen the capacity of the institution through modernization and technological advancements												
SPEAKER													
Direct Outcome	Provision of leadership and governance to the Legislature, including Section 79 Committees	Level of functionality of legislature structures	5	3	3	4	4	5	5	5	5	5	5
Direct Outcome	Improved service delivery to all councillors	Level of service delivery provided	5	2	3	4	4	5	5	5	5	5	5
Direct Outcome	Efficient running of Council business	Number of Council meetings convened	60	15	12	3	3	3	3	12	12	12	12
Direct Outcome	Effective functionality of ward Committees	Number of ward committees functional	101	80	101	100	101	101	101	101	101	101	101
Direct Outcome	Overall controller and overseer of the budget of the Legislature	Levels of budget performance and reporting	5	1	1	0	0	1	0	1	1	1	1
Direct Outcome	Strengthen and maintain sound	Number of external partnerships	20	10	4	1	1	1	1	2	2	2	0

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018	
						Q 1	Q 2	Q 3	Q 4					
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
	relations with external stakeholders and bodies	operationalised												
CHIEF WHIP														
Direct Outcome	Ensuring effective multi-party democracy	% functionality of multi-party whippy structure,	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
		level of secretariat support to party caucus (efficient financial management of resources including administrative and logistical support)	5	4	5	5	5	5	5	5	5	5	5	5
		Number of Benchmark studies undertaken(International / Local)	8	0	1	0	1	0	0	2	2	2	2	2
Direct Outcome	Establishing, Strengthening and maintaining relationships with External Political Stakeholders and civil society	Number of external political relationships operationalised	80	10	15	5	10	5	5	25	25	5		
COMMITTEES														

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Direct Outcome	Increased functionality of oversight and standing committees	Number of functional oversight and standing committees	18	18	18	18	18	18	18	18	18	18	18
		Manual detailing the standard operating procedures for oversight and standing committees completed by target date	1	0	1	0	0	1	0	0	0	0	0
Direct Outcome	Strengthened oversight function in Ekurhuleni towards effective service delivery	Number of Focus Intervention Studies	60	0	12	3	3	3	3	12	12	12	12
		Number of oversight visits conducted	140	0	0	0	14	0	14	28	28	28	28
		Number of SDBIP quarterly reports scrutinized	288	48	48	12	12	12	12	48	48	48	48
		Number of Annual reports scrutinized	72	12	12	0	0	12	0	12	12	12	12
		Number of section 79 committee performance reports	108	0	18	18	0	0	0	18	18	18	18
Direct Outcome	Increased efficacy of oversight	No of EMM communities satisfaction rating	1	0	0	0	0	0	0	1	0	0	0

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
		regarding efficacy of oversight											
Direct Outcome	Increased formalization of submissions generated by EMM administration of legislature	Number of contributions documented and submitted by the EMM administration of legislature to the intergovernmental forums	25	0	5	2	1	1	1	5	5	5	5
Direct Outcome	Increased compliance by Councillors to the legal and governance framework of the municipality	Number of Councillors complying with Code of Conduct	202	0	201	201	202	202	202	202	202	202	202
		Level of compliance with Standing Orders	5	3	4	4	4	5	5	5	5	5	5
		Level of compliance to Council Resolutions	5	0	5	4	4	5	5	5	5	5	5
		Number of reports on fraud and corruption incidents	5	1	1	0	1	0	0	1	1	1	1

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Direct Outcome	Improved By law making to fast track the implementation of the City's Strategic Agenda.	Number of By-law and Ordinance Audits and Review (existing) completed by target date	50	0	10	0	0	0	0	0	10	0	0
Direct Outcome	Increased public participation in legislature processes and Committees	Periodic tabling of a return on implementation of council decisions	20	0	4	1	1	1	1	4	4	4	4
		Number of ward committee reports on sectoral issues	20	0	4	1	1	1	1	4	4	4	4
		Number of ward committee reports on IDP and Budget processes and consultations	10	0	2	0	1	0	1	2	2	2	2
		Number of committee meetings where the EMM community participates, e.g. public hearings, written submissions, information sharing,	100	0	20	0	0	10	10	20	20	20	20

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
		Number of ward committees& CDWs working collaboratively	5	0	1	0	0	0	1	1	1	1	1
		Number of committee reports reflecting community participation	100	0	20	0	0	10	10	20	20	20	20
		Number of petitions received and has been reported on to council regarding the status of the petition	1200	230	200	56	58	36	50	200	200	200	200
Direct Outcome	Deepening democracy and accountability through taking the legislature to the Ekurhuleni residents	Number of Committee meetings held at community sites	26	0	2	1	0	1	0	6	6	6	6
		Number of council meetings held at community sites	6	0	2	1	0	0	1	1	1	1	1
		Number of "Know Your Local Legislature" awareness campaigns conducted	6	0	2	1	0	0	1	1	1	1	1
		Number of community dialogues facilitated	12	0	4	0	1	1	2	2	2	2	2

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
					Annual Target	Q 1	Q 2	Q 3	Q 4	YEAR 2	YEAR 3	YEAR 4	YEAR 5
						Sept	Dec	Mar	June				
ADMINISTRATION													
Direct Outcome	Effective governance of the legislature	% compliance with financial management requirements	100%	0	75%	80%	85%	90%	100%	100%	100%	100%	100%
		% compliance with SCM requirements	100%	0	100%	100%	100%	100%	100%	100%	100%	100%	100%
		% compliance with asset management	100%	30%	50%	60%	75%	90%	100%	100%	100%	100%	100%
		Risk maturity level											
		% compliance with Human Resource Management and Development Policies	95%	30%	30%	50%	60%	75%	80%	95%	95%	95%	95%
		% monitoring and management of contracts and contractors in the Legislature	100%	0%	0%	50%	60%	70%	100%	100%	100%	100%	100%
Direct Outcome	Increased functionality of the Committee Secretariat for the legislature (Research Support, Committees Support - Admin & Logistics, Legal and	% compliance with the norms and standards for Committee Secretariat support	95%	30%	50%	55%	65%	75%	80%	80%	85%	95%	95%

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	Procedural Support and Public Participation Support)												
Direct Outcome	Improved support to councillors to execute their mandate	Number of capacity building initiatives implemented	19	4	6	3	0	3	0	3	3	3	3
		Number of strategic partnerships operationalised	10	0	3	1	0	1	1	2	2	2	1
		Number of benchmark studies undertaken (Local and International)	80	0	16	4	4	4	4	16	16	16	16
Direct Outcome	Support and advice to political structures and Office Bearers	Levels of support and advice	5	3	3	4	4	4	5	5	5	5	5
Direct Outcome	Create a technologically enabling environment	% utilization of technology for council and committee business processes	100%	30%	30%	50%	60%	75%	100%	100%	100%	100%	100%
Direct Outcome	Increased operationalisation of strategic partnership to give effect to the business of the legislature e.g.	Number of councillors, ward committee and legislature staff capacitated to execute their mandate	1500	952	1500	375	375	375	375	1500	1500	1500	1500

Level of Planning	Planning Statements	Indicators	5 Year Target	Actual Performance Previous Year	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					Annual Target	Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	funding partners, academic and research institutions												

ERWAT

LEVEL OF PLANNING	PLANNING STATEMENTS	INDICATORS	5 YEAR TARGET	ACTUAL PERFORMANCE PREVIOUS YEAR	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					ANNUAL TARGET	SEPT	DEC	MAR	JUNE	YEAR 2	YEAR 3	YEAR 4	YEAR 5
NATIONAL OUTCOME	Environmental assets and natural resources that are well protected and continually enhanced												
ULTIMATE OUTCOME	Increased achievement of Green Drop status for the wastewater treatment works												
INTERMEDIATE OUTCOME													
DIRECT OUTCOME	Improve the effluent quality compliance	Number of wastewater treatment works complying 90% against the applicable standards	80%	87%	77%	77%	76%	75%	78%	77%	78%	79%	80%
DIRECT OUTCOME	Increased capacity of wastewater	Megalitres per day of treatment Capacity	823	663	663	663	663	663	663	713	713	763	823

LEVEL OF PLANNING	PLANNING STATEMENTS	INDICATORS	5 YEAR TARGET	ACTUAL PERFORMANCE PREVIOUS YEAR	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					ANNUAL TARGET	SEPT	DEC	MAR	JUNE	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	treatment works												
DIRECT OUTCOME	Increased capacitation of Wastewater Treatment Works	No. Of Wastewater Treatment works refurbished	10	2	3	0	0	0	3	3	5	6	5
		Number of Wastwater Treatment Works Constructed/Extended/upgraded	7	2	Due in Year 2	Due in Year 2	Due in Year 2	Due in Year 2	Due in Year 2	1	Due in Year 4	1	2
NATIONAL OUTCOME	A responsive, accountable, effective and efficient local government system												
ULTIMATE OUTCOME	Increased achievement of Green Drop status for the wastewater treatment works												
INTERMEDIATE OUTCOME													
DIRECT OUTCOME	Improved Financial Viability and Sustainability of ERWAT	Financial Viability and Sustainability ratios (as per current ratio)	0.68	1.38	0.78	3.14	3.45			0.71	0.68	0.68	0.68
DIRECT OUTCOME	Improved Liquidity Position	No of days cash holdings (total cash)											
DIRECT OUTCOME	Improved cash management	No of days cash holdings (total cash)											
	Increased Supply Chain Management Efficiencies	Turnaround time on award of tenders	18/16 weeks	22/19 weeks	21/18 weeks					20/18 weeks	19/17 weeks	18/16 weeks	

LEVEL OF PLANNING	PLANNING STATEMENTS	INDICATORS	5 YEAR TARGET	ACTUAL PERFORMANCE PREVIOUS YEAR	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					ANNUAL TARGET	SEPT	DEC	MAR	JUNE	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	Cost containment / Elimination of wastage	% savings on operating budget (controllable cost / general expenditure)	5%	8%	5%	36%	5%			5%	5%	5%	5%

EKURHULENI DEVELOPMENT COMPANY

LEVEL OF PLANNING	PLANNING STATEMENTS	INDICATORS	5 YEAR TARGET	ACTUAL PERFORMANCE PREVIOUS YEAR	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					ANNUAL TARGET	SEPT	DEC	MAR	JUNE	YEAR 2	YEAR 3	YEAR 4	YEAR 5
NATIONAL OUTCOME	Sustainable human settlements and improved quality of house hold life												
ULTIMATE OUTCOME	Accelerate housing delivery												
INTERMEDIATE OUTCOME													
DIRECT OUTCOME	Application of full corporate coherence procedures to all transactions	Level of Compliance with all relevant legislation and governance principles	Unqualified audit opinions for all	Unqualified audit opinions for all entities	Unqualified audit opinions for all				Unqualified audit opinions for all	Unqualified audit opinions for all entities	Unqualified audit opinions for all entities	Unqualified audit opinions for all entities	Unqualified audit opinions for all entities

LEVEL OF PLANNING	PLANNING STATEMENTS	INDICATORS	5 YEAR TARGET	ACTUAL PERFORMANCE PREVIOUS YEAR	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
					ANNUAL TARGET	Q 1	Q 2	Q 3	Q 4	YEAR 2	YEAR 3	YEAR 4	YEAR 5
						SEPT	DEC	MAR	JUNE				
			entites		entites				entites				
DIRECT OUTCOME	Improved financial management	Level compliance with MFMA	100% compliance	100% compliance	100% compliance				100% compliance	100% compliance	100% compliance	100% compliance	100% compliance
DIRECT OUTCOME	Comply with SHRA Accreditation requirements	Full Accreditation	100% compliance	100% compliance	100% compliance				100% compliance	100% compliance	100% compliance	100% compliance	100% compliance
Direct Outcome	Increased occupancy of existing rental stock	Vacancy rate	95.00 %	95.00%	95.00 %				95.00 %	95.00%	95.00%	95.00%	95.00%
Direct Outcome	Increased rental collection	Collection rate -	95.00 %	95.00%	95.00 %				95.00 %	95.00%	95.00%	95.00%	95.00%

BRAKPAN BUS COMPANY

LEVEL OF PLANNING	PLANNING STATEMENTS	INDICATORS	5 YEAR TARGET	ACTUAL PERFORMANCE PREVIOUS YEAR	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
						Q 1	Q 2	Q 3	Q 4				
					ANNUAL TARGET	SEPT	DEC	MAR	JUNE	YEAR 2	YEAR 3	YEAR 4	YEAR 5
NATIONAL OUTCOME	A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT												
ULTIMATE OUTCOME	Improved sustainability of the bus system.												
INTERMEDIATE OUTCOME													
DIRECT OUTCOME	Increased revenue generated	% of revenue generated	3466 5151	27 345 766	7 109 899	7 109 899	6 152 797	6 973 170	7 109 899	28 986 512	30 725 703	32 569 244	34 523 400
DIRECT OUTCOME	Improved operating efficiencies of the buses	No of trips operated per year in kms.	3538 6	26332	30568	7 948	6 878	7 795	7 948	32096	33701	35386	36094
DIRECT OUTCOME	A safe and reliable bus service.	Reduced no of accidents including fatal reported.	<5	<10	<5	<5	<5	<5	<5	<5	<5	<5	<5
DIRECT OUTCOME	Improved operating efficiencies of the buses	Number of kilometres undertaken per quarter	1345 072	1090558	11619 24	302 100	261 433	296 291	302 100	1220020	128102 1	134507 2	1412325
DIRECT OUTCOME	Improved operating efficiencies of the busses	Number of passengers transported per quarter	1973 699	1516556	17049 56	443 289	383 615	434 764	443 289	1790203	187971 3	197369 9	1973704
DIRECT OUTCOME	Improved operating efficiencies of	50% Customer satisfaction levels.	95%	New Target	60%	60%	60%	60%	60%	70%	80%	95%	95%

LEVEL OF PLANNING	PLANNING STATEMENTS	INDICATORS	5 YEAR TARGET	ACTUAL PERFORMANCE PREVIOUS YEAR	2013/2014	2013/2014				2014/2015	2015/2016	2016/2017	2017/2018
					ANNUAL TARGET	Q 1	Q 2	Q 3	Q 4				
						SEPT	DEC	MAR	JUNE	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	the busses												

5.3 Planning process with Ward Councillors and Ward committees in the Review process:

The process took the format of one day workshops with the wards located in each CCA. The participants were:

- Ward Councillors
- Ward Committee members
- Public Participation officials
- Senior officials from Service Delivery Departments
- CCA Managers
- IDP Office

The focus of the workshops entailed the following:

- Basic feedback on the past IDP / Budget Process – comments and process
- Discussion of 5 Priorities of wards
- Departmental Plans and relation to ward priorities
 - Applicable standards etc.
- Report on Capital Budget to be implemented in CCA per Ward
- Reflection of Department 's on Maintenance programmes in CCA and Wards
- Alignment of the above with each other
- Identification of Gaps and plans to address them
- Identification of CBP projects
 - Principles
 - Assigning responsibilities for implementation

The meetings were held as follows in the various CCA's:

Date	CCA	Venue	Time
17 October	Daveyton	Marivate Youth Centre	09:00
23 October	Katlehong 2	Palm Ridge Hall	09:00
24 October	Boksburg	Boksburg Council Chamber	09:00
30 October	Thokoza	Thokoza Youth Centre	09:00
30 October	Alberton	Alberton Council Chamber	17:30
31 October	Edenvale	Edenvale Community Centre	17:30
1 November	Katlehong 1	DH Williams	09:00
1 November	Germiston	Germiston Council Chamber	17:30
2 November	Kwathema	Kwathema Civic Hall	09:00
5 November	Etwatwa	Stompie Skosana	09:00

7 November	Nigel/Duduza	Duduza Church Hall	09:00
9 November	Benoni	Benoni Council Chamber	09:00
10 November	Tembisa 1& 2	Rabasothe Hall	10:00
12 November	Kempton Park	Kempton Park Council Chamber	17:30
13 November	Brakpan	Brakpan Council Chamber	09:00
13 November	Tsakane	Tsakane Community Hall	17:30
15 November	Vosloorus	J Dumani Hall	09:00
16 November	Springs	Springs Supper Hall	09:00

The above engagements resulted in the following key matters being identified by the ward councillors and ward committees:

- Construction, tarring of roads and storm water
- Housing and or /Construction of RDP Houses
- Construction and upgrading of Sports facilities
- New Clinics and the upgrade of existing clinics
- Installation of high mast and street lights
- Multipurpose Centres
- New Libraries and the upgrading of existing libraries
- Construction and upgrading of community halls
- Development and upgrading of Taxi Ranks
- Development and upgrading of Parks

Consultation on the Draft IDP and Budget

The draft IDP and Budget were published for comments from the 27th March 2013 until 22 April 2013. Hard copies were made available at all EMM Libraries and Pay points as well as on the EMM website supported by a dedicated email where comments could be submitted.

IDP and Budget consultation meetings have taken place from 11 April 2012 to 19 April 2013 with Business and the largest Water and Electricity consumers, the Ekurhuleni Religious Forum and with ward committees and the general community at each Customer Care Area (CCA). In total 22 different meetings were held over the period. The following table reflects the Schedule of meetings that took place over the period:

Date	CCA	MMC	CHAIRPERSON	Venue	Time
11 April 2013	Springs	Clr M Makwakwa	Clr Diamond	Springs Supper Hall	18:00
11 April 2013	Benoni	Clr Z Tshongweni	Clr Ditshego	Benoni City Hall	18:00
11 April 2013	Thokoza	Clr A Nxumalo	Clr Chiloane	Thokoza Auditorium	18:00
11 April 2013	Thembisa 2	Clr P Nkunjane	Clr Thebe	Olifantsfontein Hall	18:00
16 April 2013	Business Sector	Clr Makwakwa		Boksburg Council Chamber	10:00
16 April 2013	Duduza	Clr Q Duba	Clr Shongwe	Monty Motloung Hall	18:00
16 April 2013	Brakpan	Clr B Nikani	Clr Mabote	Brakpan City Hall	18:00
16 April 2013	Vosloorus	Clr P Nkunjane	Clr Booii	Vosloorus Civic Hall	18:00
16 April 2013	Katlehong 2	Clr M Sibozza	Clr Ngobeni	Palm Ridge Hall	18:00

17 April 2013	Religious Forum	Clr M Makwakwa		Kempton Park Council Chamber	10:00
17 April 2013	Kwa Thema	Clr M Makwakwa	Clr Diamond	Kwa Thema Civic Hall	18:00
17 April 2013	Daveyton	Clr Z Tshongweni	Clr Ditshego	Marivate Hall	18:00
17 April 2013	Katlehong 1	Clr M Sibozza	Clr Ngobeni	Tsolo Hall	18:00
17 April 2013	Kempton Park	Clr K Maluleke	Clr Mafu	Kempton Park City Hall	18:00
18 April 2013	Tsakane	Clr B Nikani	Clr Chiloane	Tsakane Civic Hall	18:00
18 April 2013	Tembisa 1	Clr P Nkunjane	Clr Dumaka	Rabasothe Hall	18:00
18 April 2013	Alberton	Clr A Nxumalo	Clr Mabote	Alberton City Hall	18:00
18 April 2013	Germiston	Clr V Mabena	Clr Kraai	Dinwiddie Hall	18:00
19 April 2013	Nigel	Clr Q Duba	Clr Shongwe	Alra Park Hall	18:00
19 April 2013	Etwatwa	Clr Z Tshongweni	Clr Ditshego	Stompie Skhosana Hall	18:00
19 April 2013	Boksburg	Clr P Nkunjane	Clr Booie	Boksburg Library Auditorium	18:00
19 April 2013	Edenvale	Clr K Maluleke	Clr Mafu	Edenvale Library Auditorium	18:00

The following is a summary of the results obtained through the above process:

Largest Customers and Business

- Upfront payment for additional electricity Capacity to expand current businesses exorbitant – this is relating to the requirements of Eskom for generation of electricity
- EMM Electricity Tariff compares favorably with that of other municipalities
- Quality of service as well as advanced metering methods in electricity is an attraction for large businesses
- Maintenance in infrastructure must be well managed to ensure future stability of infrastructure networks

Ekurhuleni Religious Forum

- Basic service delivery and support to non-governmental institutions which provide social services and programmes which they implement within communities
- Service charges to schools specifically water cost is must be looked at and solutions must be found to assist schools in this matter
- Response and support from Municipal officials is poor and responses to complaints is unsatisfactory
- Drug abuse amongst teenagers is a great concern
- Use of Tuck shops for other uses such as Shebeens

Meetings with Ward Committees and General Community:

During the meetings held at the various CCA's the following summarises matters raised by community members:

CCA	SUMMARY OF MATTERS RAISED
ALBERTON	<ul style="list-style-type: none"> • Maintenance and development of Sports facilities with special attentions to smaller sporting codes • Economic development for youth in Eden Park [Ward 53] • Assistance for co-operatives – To create job opportunities for the youth in Eden Park and Greenfields especially with agriculture projects • Technology in libraries • Electricity – Street lights in Eden Park • Roads and storm water • Maintenance – Roads and storm, Electricity installation in City Centre • Housing and informal settlements – Ward 53 in Eden Park and Greenfields •

BENONI	<ul style="list-style-type: none"> • Housing Development for Wattville and State mines residents • Maintenance of public facilities i.e. Town Hall, Swimming pool • High water and electricity bills – need solar geysers • Lack of street lights • General Maintenance and cleaning streets in CBD and Farrarmere • Upgrade library with new Technology and new library for Ward 44 • Maintenance of Municipal sport facilities and new sport facilities for Wattville • Environmental management • Water pressure in Farrarmere
BOKSBURG	<ul style="list-style-type: none"> • Housing Development • Electricity supply • Service delivery issues • Lack of schools • Environmental pollution • Projects not being completed
BRAKPAN	<ul style="list-style-type: none"> • Health facilities • Job creation • Electricity outages • Roads maintenance • Housing Development • Youth empowerment
DAVEYTON	<ul style="list-style-type: none"> • Housing Development • Job creation and economic empowerment • Library upgrades • Facilities maintenance • More sport facilities for Daveyton • Electrification in Mayfield Ext 1, 6 , 7, 8 and Ward 68 • High mast and street lights for Ward 71 • Roads and storm water in Ward 68 and Ward 71 • Cemetery rates too high • Health issues in Daveyton [Clinics understaffed with shortage of medication and very long queues]
DUDUZA	<ul style="list-style-type: none"> • Wrong allocation of stands • Crime • Service delivery issues • Electrification of John Dube • Sport facilities • Job creation and skills development for Youth in Duduza • Health care facilities especially for old and disable people

	<ul style="list-style-type: none"> • Roads and storm water construction and maintenance
EDENVALE	<ul style="list-style-type: none"> • Building of more clinics for growing communities • Job creation • Basic Service delivery issues • Credit control matters and approach of attorneys during the process
ETWATWA	<ul style="list-style-type: none"> • Housing Development • Library to be expanded and properly maintained • Need sport facilities and halls • Job creation • Roads and storm water • Indigent registration • Illegal dumping
GERMISTON	<ul style="list-style-type: none"> • Libraries upgrade • Housing and informal settlement issues in Pirrowville, Elandsfontein, Roodekop, Phumula, Marathon and Goodhope • Job creation and economic empowerment for the youth • Roads and storm water in Pirrowville, Elandsfontein, Roodekop and Phumula • Water meters and leaking pipes in Pirrowville and Elandsfontein • Non completion of projects • Illegal dumping • High mast lights in Informal settlements • High Crime in Informal Settlements • Health Facilities - Lack of sufficient medication in Clinics
KATLEHONG 1	<ul style="list-style-type: none"> • Upgrading of library • Youth economic empowerment • Maintenance of public facilities • Housing Development • High mast light and electrification for informal settlements
KATLEHONG2	<ul style="list-style-type: none"> • High mast lights • Creation and maintenance of sport facilities especially soccer fields • Housing Development • Construction of roads, storm water and maintenance of already existing roads • Mobile clinic for Ext 6 Ward 62 • Youth development
KEMPTON PARK	<ul style="list-style-type: none"> • Positive feedback after previous year's meeting <ul style="list-style-type: none"> • Mobile clinic, Water and Waste services at Loerie and Erasmus farms are provided • Employment opportunities • Basic Service delivery issues

	<ul style="list-style-type: none"> • Non implementation of budgeted projects • Maintenance of facilities • Health Services – More mobile clinic visits required at J Loerie Farm and Erasmus Farm and request for 24 hour clinic
KWATHEMA	<ul style="list-style-type: none"> • Youth empowerment • Roads and storm water • Housing Development at Deep Level and KwaMkancwa • Economic development • New sport facilities and maintenance and upgrading to existing sport facilities • Solar geysers • Job creation and economic empowerment
NIGEL	<ul style="list-style-type: none"> • Libraries to be modernized • Roads maintenance • Housing Development • Job creation • New sport facilities and maintenance of already existing facilities especially the swimming pools • Health services – clinics over crowded
SPRINGS	<ul style="list-style-type: none"> • Housing Development for Never-Never, Daggafontein, Skomplaas, Eastvale settlement • Crèches and schools • Electrification and solar geyser project for Slovo Park/Daggafontein • Need sport facilities - Halls and multipurpose centres • Community facilities • Roads and storm water for Informal settlement
TEMBISA1	<ul style="list-style-type: none"> • Roads, storm water construction and maintenance and build bridges to link areas • Housing development for the informal settlements • Credit control • Indigent registration is cumbersome • High assessment rates • Non response to complaints • Extension of libraries • Electrification of informal settlements, control of illegal connections and solar geysers • Job creation and economic empowerment • Lack of Sporting facilities
TEMBISA 2	<ul style="list-style-type: none"> • Library upgrade • Housing development • The bridge over storm water canal at Olifansfontein • Electricity, high mast lights and solar geysers • Roads and storm water upgrade and maintenance

	<ul style="list-style-type: none"> • Need more sports facilities in Tembisa 2 • Job creation
THOKOZA	<ul style="list-style-type: none"> • Health services – Long queues at clinics i.e. Phenduka • Job creation and economic empowerment especially for the youth • Dedicated bicycle roads • Construction of houses for informal settlements • Bridge in Phola Park • Need more sport facilities and maintenance of existing facilities and stadium • Basic Service delivery • Roads and storm water to prevent flooding in Thokoza especially Ward 58 and Ext 2 • Housing development [Eden Park houses illegal occupation]
TSAKANE	<ul style="list-style-type: none"> • Roads and storm water: Maintenance and expansion • Illegal dumping • Housing issues – Ext 8 and Ext 10 and Geluksdal • Job creation • Libraries – Need more libraries Ward 85, Extension 8 • Illegal electricity connections in Extension 10 Tsakane
VOSLOORUS	<ul style="list-style-type: none"> • Job creation, Skills Development and Economic empowerment - Vosloorus Youth [Vlakplas] • Housing Development • Sports facilities upgrading and maintenance especially in Vosloorus Sports Stadium • Somalia Park Informal settlement issues • Roads and storm water upgrade • Crime control throughout the Vosloorus especially Ext 16 and 28 • Grass cutting • Health services in Vosloorus [Clinics over crowded and lack of medication especially Dumani Clinic], New clinic for Ward 95 Mapleton • Maintenance to sewer system in Vosloorus

More than 4500 community members participated through the meetings held during April 2013. This is higher than that of previous years.

The above comments align well with the matters raised in the process which unfolded with ward Councillors and Ward Committees during October to November 2012. In terms of the capital budget recommended, the following reflect allocations towards service projects that support the priorities identified by communities:

Priority Area	RECOMMENDED BUDGET 2013/14	RECOMMENDED BUDGET 2014/15	RECOMMENDED BUDGET 2015/16
Construction, tarring of roads and storm water	578,994,676	552,000,000	583,200,000
Housing and or /Construction of RDP Houses	An amount of R191,982,000 has been gazetted for the 2013/14 financial year and was provided for on the Operating Budget.		
Construction and upgrading of Sports facilities	83,900,000	26,000,000	42,000,000
Construction of new Clinics and the upgrade of existing clinics	46,610,000	73,950,000	137,200,000
Installation of high mast and street lights	19,600,000	26,150,000	34,000,000
Multi-purpose Centres	The construction of Multi-Purpose Centres is normally planned and budgeted from the Provincial Government. The concept of constructing multi-functional municipal facilities eg Clinic, Fire stations and pay points are being investigated.		
New Libraries and the upgrading of existing libraries	32,000,000	20,000,000	17,911,000
Construction and upgrading of community halls	No new construction of community halls but maintenance and upgrading of existing facilities are contained in the operational budget.		
Development and upgrading of Taxi Ranks	39,500,000	70,000,000	5,000,000
Development and upgrading of Parks	20,750,000	18,600,000	17,500,000
Total	821,354,676	786,700,000	836,811,000
Percentage of capital budget	26,4%	24,7%	24,8%

It should be noted that the IDP is not only about the implementation of projects and programmes to address ward priorities but it have to take into consideration service delivery requirements in terms of the eradication of backlogs and the maintenance of infrastructure. In terms of the GDS 2055 there is a huge pressure to ensure that EMM is will be a Delivering City over the next number of years. To achieve this, “it need to be a coherent, tightly managed, enabled and resourced institution which will rise to the challenge of delivering services that are nationally competitive, consistent, financially sustainable, efficient and modern” (GDS 2055). This requires a balance to increase the investment in new infrastructure and to maintain its existing infrastructure network. The GDS 2055 indicate that the current on-grid-infrastructure solutions are decaying fast to an extent that continued dependence on these types of infrastructures will require extensive investment into renewals, maintenance and decommissioning. It is projected that a R62 billion investment into on grid infrastructures will have to be made by 2025. Prioritisation and phasing is therefore critical.

Various plans exist within the budget for the provision of new social infrastructure which range from new clinics, libraries and sport and recreational facilities throughout Ekurhuleni. Maintenance of infrastructure has been prioritised and will be increased through the IDP and Budget implementation. General issues raised during the public engagement is being put into a process of investigating and resolving where operational of matter and planning where new infrastructure are required. A process to respond to these matters is underway and will be coordinated through the various Customer Care Area offices.

6. EKURHULENI METROPOLITAN SPATIAL DEVELOPMENT FRAMEWORK 2035 - EXECUTIVE SUMMARY

6.1 SECTION A: INTRODUCTION

This is an Executive Summary of the Ekurhuleni MSDF Review 2010/11 (MSDF). The MSDF consist of 4 reports:

- ▶ Report 1: MSDF Status Quo Report
- ▶ Report 2: The Ekurhuleni MSDF
- ▶ Report 3: MSDF Participation Report
- ▶ Report 4: Executive Summary (this report).

Report 1 and 2 contains the content of the MSDF starting with Section A, being an Introduction to the MSDF.

Section A ([Chapter 1](#)) describes the purpose of the MSDF, the contextual framework, legal and policy imperatives and the Ekurhuleni GDS. The purpose of the Spatial Development Framework (MSDF) is to indicate to members of the public and others with an interest in the city, the desired long term proposals which will affect the Spatial form for the entire Ekurhuleni area. It indicates issues which have been formed and considered and provides everyone with the opportunity to participate in the plan making process.

This conceptual and legislative framework forms the basis for the development of the Ekurhuleni MSDF. Based on the National Spatial Development Perspective of 2006, the MSDF is informed by its comparative advantages as well as its competitive advantages. The **comparative advantage** is the provision of efficient production and service delivery. In this instance it entails an inward focus within Ekurhuleni that is its self-assessment. It also looks at the **competitive advantage** wherein Ekurhuleni as a developmental metropolitan municipality will compare itself with other metropolitan municipalities and regions. The comparative advantage of Ekurhuleni is its industrial and manufacturing base (called the industrial heartland of Africa). In Africa and in South Africa in particular the O.R. Tambo International Airport gives the metro tremendous corporative advantage. The transport network and as well the Maputo-Johannesburg Corridor that passes through Ekurhuleni as well as retail and commercial services give Ekurhuleni a competitive advantage and the MSDF will work to improve this.

Section B contains the Status Quo analysis whilst, Section C contains the SDF Proposals and Section D details the SDF Implementation Plan. These three Sections are summarised in this report. Report 3 documents the MSDF Participation process. For further detail on the matters addressed in this Executive Summary, please refer to Reports 1, 2 and 3.

6.2 SECTION B: STATUS QUO ANALYSIS

The MSDF Status Quo Analysis addressed all status quo information available during the review process. In order to align with the Ekurhuleni Growth and Development Strategy, the following four categories were used to reflect on status quo information:

- ▶ Physical Landscape;
- ▶ Social Landscape;
- ▶ Economic Landscape; and
- ▶ Institutional landscape.

Ekurhuleni is a metropolitan municipality found in the province of Gauteng, South Africa; located east of the Johannesburg; and south of Tshwane along the east-west Johannesburg-Maputo Corridor as well as the east-west gold (and coal) mining corridor; and the north-south iron and steel corridor. As at 2006 according to the Global Insight report adopted by the Mayoral Committee in February 2008, Ekurhuleni has a population 2.7 million, and its geographic area measures 2000km² in extent. The metropolitan area was previously referred to as the East Rand, the industrial heartland of South Africa and the home of the biggest international airport in Africa. Chapter 2 describes the status quo analysis of Ekurhuleni's physical aspects in terms of land use, municipal infrastructure, the natural environment and development corridors.

Chapter 3 describes the status quo analysis of Ekurhuleni's social aspects including Demographics, Socio-Economic Inequality, and Social Development. Family Health Care and related matters are also addressed, namely Education, HIV and Aids, and Mortality & Nativity. Also included is Sport, Recreation, Art & Culture, Public Safety, Disaster Management, and Housing.

Chapter 4 describes the status quo analysis of Ekurhuleni's economic aspects including Local Economic Development, Informal Businesses, Gross Geographic Product, Economic Growth, Employment, Local Economic Trends, Retail, Tourism and Industrial Development.

Chapter 5 describes the status quo analysis of Ekurhuleni's institutional aspects including Customer Care Areas, Wards, The IDP and Budget, Urban Renewal, and City Vision & City Identity.

Section A concludes with a Synthesis of all status quo information in Chapter 6. It is obvious that to some extent the development within the core economic triangle, the corridors and at the East Rand Mall and O R Tambo International Airport (for which there is a master plan that has Council support) are in line with the MSDF as well as within the context of the NSDP which recognises the airport as of both comparative and competitive advantage, as well as the Gauteng SDF. Being part of the global village has resulted in the growth of the airport and foreign direct investment (FDI). It is however also important to steep the development discourse in a social agenda. There should be mutual coexistence rather than exclusivity. The challenge however is the fact that there is lack of reliable socio-economic data to proceed confidently on a comprehensive review of the MSDF.

However, in the absence of data the reviews merely incorporate sectorial strategies that are available. Upon completion of this Status Quo Report, a copy of the 'Infrastructure and Community Services Backlog Study, 2009-2025 became. The second challenge is the fact that

there will be 101 wards during next year's (2011) local government elections. The strategies and policies stemming from this review are dynamic and robust, and remain flexible.

6.3 SECTION C: THE SPATIAL DEVELOPMENT FRAMEWORK

6.3.1 Planning Approach

The SDF Approach is described in Chapter 7 by means of a summary of the main principles which, in combination represents an approach towards the spatial restructuring of the Ekurhuleni Metropolitan area. The approach was informed by work done for the previous MSDF as well as by further studies and planning work undertaken since. Of importance in formulation this approach is the 'Academic Critique of the Local Spatial Development Framework Modules' as compiled by the University of Witwatersrand in 2009. Said report provides a critique of the concept of LSDFs and the way the Scope of Work is constructed, as well as of specific modules. A set of recommendations arising from the critique is also developed as is more fully detailed in the MDSF document.

The SDF Approach is described in terms of the following:

- ▶ Promoting Economic Activity within the Core Development Triangle
- ▶ Specialised Activity Nodes within & beyond the Core Development Triangle
- ▶ Optimise linkages within the Core Development Triangle
- ▶ Link Disadvantaged Communities to the within the Core Development Triangle
- ▶ Mixed use, high density development along corridors and at nodes
- ▶ Structure the IRPTN to support corridors
- ▶ Extend economic activities into PDAs
- ▶ Promote infill residential development
- ▶ Upgrading of Engineering and Social Infrastructure in PDAs
- ▶ Maintain and upgrade residential quality in suburbs
- ▶ Formalise and protect the Municipal Open Space System
- ▶ Promote access to services through CCCs
- ▶ Implement a statutory Urban Edge
- ▶ Land reform
- ▶ Informality

6.3.2 Spatial Objectives and Concept

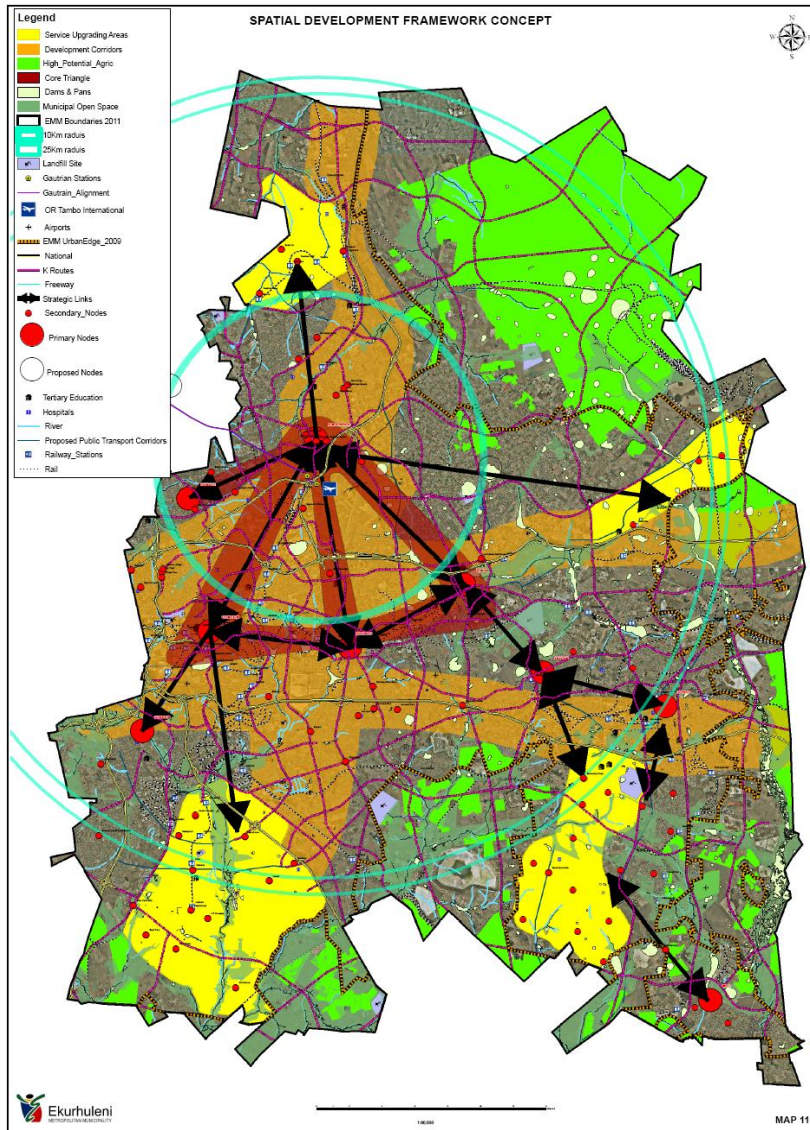
In Chapter 8, the Objectives and Concept of the MSDF is described. The development concept is spatially indicated on MSDF Map 11. This concept is used to guide the drafting of the Metropolitan Spatial Development Framework and Implementation Plan in the following chapters. This section should be read with the Map 11 and describes the following components:

(a) Core Development Triangle

The Core Development Triangle area, presents an opportunity for Ekurhuleni to achieve a variety of development and restructuring objectives at once within one functional area. This includes:

- ▶ to stimulate economic development in the broad sense by promoting:
 - corridor development, especially the development of the R21 corridor which could eventually extend up to Tembisa in the north;
 - a variety of economic activities associated with OR Tambo International Airport;
- ▶ promoting sustainable development (development which does not impact negatively on the receiving environment);
- ▶ the gradual upgrading and renewal of the CBDs of Ekurhuleni;
- ▶ to introduce modern industrial concepts like high tech industries, industrial parks, export processing zones etc. in Ekurhuleni to enhance the tradition of Ekurhuleni being the industrial heartland of South Africa;
- ▶ the development of corporate office parks near OR Tambo International Airport which could establish Ekurhuleni as an office destination (something it severely lacks at present);
- ▶ to promote residential infill development and densification within the urban fabric, whilst preserving open space needed for social, recreational and ecological purposes;
- ▶ the establishment of Transit Orientated Development on mining land in close proximity to the Ekurhuleni railway system that could lead to large scale infill development in the remainder of Ekurhuleni;
- ▶ the promotion of public transport, and specifically rail transport as the backbone to the public transport system of Ekurhuleni;
- ▶ to unlock development potential of certain areas by way of the provision of strategic transport linkages;
- ▶ to optimise the potential benefits to be derived from national and provincial initiatives in the area surrounding OR Tambo International Airport;
- ▶ to enhance the tourism potential of Ekurhuleni;
- ▶ the development of a core identity for Ekurhuleni – not an extension of the identity of one of the former nine towns of Ekurhuleni, but the creation of a brand new identity which reflects the diversity of what and who Ekurhuleni represents.

The
the
the



a

idea is not that development of this area should be promoted at cost of the remainder of EMM. It is, however, clear that this area has best combination of existing infrastructure, strategic land uses and resources in the form of vacant land/land developed at low intensity in the entire metropolitan area to serve as pilot area around which to commence with the restructuring and consolidation of the Ekurhuleni urban structure.

Geographically it also represents the most central part (point of gravity) of Ekurhuleni. Market interest is very high in the area which is major benefit, and in addition to the above there is also large public

sector spending (Blue IQ initiatives) in the area to which value can be added.

The EMM should thus utilise the high development potential of this area to set certain development trends in motion which could benefit the entire metropolitan community in the following ways:

- ▶ increased revenue to the municipality resulting from development in the area which could be used to support and enhance the economic potential of other parts of Ekurhuleni that are not as well located, or as accessible;
- ▶ more job opportunities which will serve the entire metropolitan community;
- ▶ the spill-over effect where the successful implementation of a concept leads to the concept being extended into adjoining areas. A good example in this regard is the Centurion area which is now benefiting from the Midrand-strip concept which was initiated some 15 years ago.

The Core Economic triangle should thus be seen as the first phase (the starting area) of a broader initiative towards developing the EMM Area in line with the principles as contained in

the Development Facilitation Act. All other initiatives aimed at enhancing specific parts of the metro outside the Core Development Triangle area will continue parallel to the Core Development Triangle initiative as described in the Capital Investment Framework.

(b) Activity Nodes

Map 11 indicates all Primary and Secondary Activity Nodes for Ekurhuleni. In this regard, the 'Burgess' planning theory as applied in the Gauteng 2055 SDF is also being applied in the Ekurhuleni Spatial Concept. Map 11 indicates application of the theory around the Ekurhuleni Core Node and throughout the rest of Ekurhuleni.

The theory as applied indicates the role of other (primary and secondary) nodes relative the Core Node. On Map 11 the 10km radius around the Core Node indicates the position of the Edenvale, Germiston, Boksburg and Benoni Primary Activity Nodes. The 10km radius also shows the need for future Primary Nodes in Tembisa, along the Albertina Sisulu Corridor (R21) and in the area linking OR Tambo International to Daveyton –Etwatwa.

The applied theory also indicates the role of other nodes like Springs CBD, Brakpan CBD, Alberton CBD and Nigel SBD relative to the 20km to 25km radius for the Core Node. The need for stimulate the development of strong nodes in Etwatwa, Tsakane, Vosloorus, and Kathlehong/Tokoza is also indicated.

A strong nodal network is promoted within the Ekurhuleni Metro. The types of nodes are to be delineated and defined in greater detail in the section dealing with the RSDFs to be drafted. As far as retail is concerned, the 9 Primary Activity Nodes (Central Business Districts) which currently exist in the Ekurhuleni Metro are being maintained and strengthened. These areas are highly accessible by car and (in most cases) by rail and therefore caters for the entire EMM community. Billions of rand of transportation infrastructure, engineering services and buildings have been created in these areas, and the Metro cannot afford to neglect these areas or to allow these to decay. As and where there is a need/opportunity for the development of larger regional shopping malls, these should be located within the functional area of one of the CBDs in order to prevent these Malls from becoming competing entities for the CBDs. If correctly developed, a shopping mall can actually contribute towards the improvement of a CBD. As a principle, however, a decentralised regional shopping mall should not be supported by the EMM. Local and neighborhood centers can, however, be, allowed at decentralised locations as and where the need arises.

The implementation of City Improvement Districts (CIDs) is proposed as a strategy to improve safety, security and overall environmental improvement in the CBDs. This could serve to counteract deterioration and urban decay, which are the result of land uses moving from central business districts to suburbs and regional malls. The implementation of the CIDs could protect existing public and private investment in the central business districts and counteract further decentralisation.

(c) Development Corridors (Redevelopment Areas)

There are two metropolitan level corridors identified in the Ekurhuleni Study for the Development of Corridors, 2004. These are depicted on Map 11 and described below.

The Tembisa - Kathorus Corridor: "The future role of the corridor is largely seen as being an development corridor that will create a vital north-south development link in the Ekurhuleni Metropolitan area, where higher density development and concentration of economic activity will contribute to a more favorable and market-driven investment environment for businesses and local communities. This corridor will create opportunity for economic development on land currently underutilised (without damaging the environmental sensitive areas) and the more efficient use of available infrastructure. Envisaged land uses include mixed development, residential, industrial, aviation and transport orientated development and tourism."¹

The Germiston - Daveyton Corridor extends from Germiston traversing the Boksburg and Benoni areas as far east as Daveyton and Etwatwa. "The main mobility spine of this Corridor is the N12 highway and the railway line that runs parallel to it. The length of the Corridor is approximately 35 kilometers from Germiston to Etwatwa. Despite of the fact of being located at long distances from the Corridor, it constitutes an important link between the major residential areas of the city. This fact is due to the important linkage of this Corridor to the main labor and economic pools of the city and to the Johannesburg CBD. Residents in areas such as Katlehong, Vosloorus and Tsakane are functionally linked to the Daveyton / Germiston Corridor, as this is where an important amount of the job opportunities are located. The N17 runs from Alberton in the west to Springs in the east. Although it falls outside the primary corridor, it is an important mobility spine serving the corridor and the main link between Springs, Boksburg, Germiston and the southern areas of Johannesburg. The traffic of this freeway is much lower than the traffic volume of the N12 and is to a large degree underutilised. The fact that this is a toll road may contribute to this under-utilisation."²

More detailed corridors are indicated on the Spatial Concept map (Map 11). These corridors were identified based on the proposed Ekurhuleni Integrated Rapid Public Transport Network (IRPTN). The proposed IRPTN network was then aligned to the theory of the 'Burgess' model so as to link and support the proposed activity nodes.

(d) Municipal Open Space

The hydrological system in Ekurhuleni provides a strong and distinct natural backbone to open spaces. The hydrologic systems is vital when it comes to the biological and hydrological functioning of the area, therefore it must remain intact and disallow any further development.

The hydrological systems and the remaining high quality vegetation areas provide important spatial nodes which contain high potential for the conservation of biodiversity. Topographical feature such as ridges are scars in Ekurhuleni and when they occur in natural state, they match up with the occurrence of primary vegetation. Thus, it was agreed that topographical features should be used an integrated element in the classification of open spaces.

¹ Ekurhuleni Study for the Development of Corridors, 2004; page 127

² Ekurhuleni Study for the Development of Corridors, 2004; page 150

The remaining natural open spaces were reassessed in terms of quality and were classified into the following categories:

- ▶ Hydrology, which indicates areas that are clearly discernible such as rivers, streams, pans, dams and wetlands.
- ▶ High, which means areas are not in a good natural state and normally consists of primary vegetation and in a few instances of high quality secondary vegetation where such vegetation, despite previous disturbance, is recognised as a typical condition of the particular vegetation type especially where it occurs in combination with significant areas of primary vegetation.
- ▶ Medium, which consists almost entirely secondary vegetation, where the present of state of such vegetation is still good enough to support open space connectors and links, despite reduced and species diversity
- ▶ Low, which consists of secondary vegetation that has been heavily degraded and/or fragmented that are not in itself, without rehabilitation, suitable to serve as a natural open space, connector or link between natural open spaces.

Classification of open space:

- ▶ Metropolitan open space node: open spaces areas that have a distinct character that area meant for the use or enjoyment of all persons in the metropolitan area and even beyond.
- ▶ Local open space nodes: “open space areas that have a distinct character that are meant primarily for the use or enjoyment of specific communities.”
- ▶ Corridors: “open spaces that form part of the hydrological system, are natural areas that are shallowly undermined or areas with high quality natural vegetation that links different nodes with each other.”

More detailed information and mapping is available in the Ekurhuleni Biodiversity and Open Space Strategy documents.

(e) Urban Edge

The Ekurhuleni Urban Edge as depicted on Map 13 and Map 14 reflects the official Ekurhuleni Urban Edge. With this 2010/11 MSDF Review, a number of amendments were made to the previous Ekurhuleni Urban Edge as approved by the Corporate Services and City Development Portfolio Committee in November 2009. The purpose of the latest amendments is to further align the Ekurhuleni Urban Edge and the Gauteng Urban Edge and to accommodate new development proposal outside the 2009 Ekurhuleni Urban Edge where desirable.

Due to recent changes to the Urban Edge, certain land owners whose land was previously within the Urban Edge have now been excluded. In some cases these land owners might have bought the land for development purposes based on previous Ekurhuleni SDFs/ previous Urban Edge demarcations. In order to act fairly towards such land owners/ developers, land development application submitted within two years of the approval of this MSDF may be evaluated in terms of the SDF/ Urban Edge that was in place when the land was acquired by the applying land owner.

For ease of reference, Urban Edge map numbers as used in previous urban edge amendments are referred to. The specific maps are however not included in this MSDF document as the proposed changes are all reflected on Map 13 and Map 14 of this MSDF document. During this 2010/11 MSDF Review, the Ekurhuleni Urban Edge was considered for amendment in the following areas:

- ▶ Benoni AH, Rynfield & Mayfield area
- ▶ Etwatwa East
- ▶ N17 Mining Land
- ▶ Daggafontein - ERGO
- ▶ Dunnottar
- ▶ Marievale
- ▶ Vorsterkroon - Alrapark
- ▶ Nigel Prison
- ▶ Nigel – Duduza
- ▶ Bluegum View south
- ▶ Private Sector Submission: VBH Town Planning – Remainder of Portion 44 of the Farm Waterval 150IR (Waterval Land Development Area)
- ▶ Private Sector Submission: VBH Town Planning – Remainder of Portion 37 of the Farm Tamboekiesfontein 173 JR – Tambo Springs:
- ▶ Private Sector Submission: Welwyn Town Planners – Portion 47 of the Farm Witpoortjie 117 IR:
- ▶ Private Sector Submission: Izwelisha Town Planners – Remainder of Portion 1 Witfontein 16 IR:
- ▶ Private Sector Submission: Izwelisha Town Planners – A portion of Re/1 Modder East 72 IR:
- ▶ Private Sector Submission: Urban Consult Town Planners – Portion Re/1, 111 and 115 Daggafontein 125 IR:

6.3.3 Land Use Proposals

The COGTA Local Government Turnaround Strategy of November 2009 on page 21 states that *“Through the municipal Spatial Development Framework, each municipality is aware of and is able to guide land use acidity on every square meter and kilometer in its area of jurisdiction”*. The Ekurhuleni approach is based on a Metropolitan SDF, supported by Zone (Regional) SDF and, where required Precinct Plans. The land use proposals of the Ekurhuleni Spatial Development Framework are based on the broad objectives and principles as stated in the previous chapters. The structuring elements and land use proposals of the MSDF are described in more detail below. The description should be read in conjunction with the proposals as depicted on Map 12, Chapter 9.

(a) Activity Nodes

(i) Core Area:

The following table summarises the airport related land uses and functional areas in the Core Development Triangle (Core Node/ Aerotropolis) and where these could be accommodated as a priority.

		Rhodesfield	Hughes	Beyers Park	Impala Park	IDZ	Bonaero Park*	Park Haven	Pomona/ R21	Brentwood Park	AH	OR Tambo
1	Hotels	X							X			X
2	Conference Facilities	X							X			X
3	Recreation	X							X			
4	Exhibition Centers	X							X			
5	Tourism Administration	X										
6	Retail/Business	X	X						X		X	X
7	Industrial		X			X			X			
8	Commercial/Warehousing		X						X		X	X
9	Hi-tech industries		X			X						
10	Research and Technology		X			X						
11	Office	X	X						X			X
12	Accommodation (Permanent)	X		X	X		X	X		X		
13	Medical Transfer	X										X
14	Council Facilities	X										

** Note: Certain portions of Bonaero Park should be investigated for mixed land uses due to the proximity of the area to the airport and due to possible noise impact. This should be done with the drafting of the applicable RSDF and mindful of the ACSA Master Plan for OR Tambo International.*

In view of the political and strategic need for an Ekurhuleni city identity, the role of Kempton Park and the R21 (Sisulu) Corridor must be considered. These are ideally located from a planning perspective. Geographically the location for this Aerotropolis area has the ideal city identity to use OR Tambo International as our national asset to our advantage, also in linking to the adjoining Johannesburg and Tshwane Metros.

(ii) Primary Activity Nodes [Red]

The Primary Activity Nodes are generally the CBDs of the former towns that now comprise Ekurhuleni. Each of these CBDs has a distinct history that, over more than 100 years, has developed into large centers of economic importance. Most of the CBDs grew as the surrounding towns grew and this was largely based on the importance of retail within these areas. The CBDs have long been challenged by perceived levels of crime, poor parking facilities and outdated facilities. Coupled with this, retail has evolved into new forms such as Hypermarkets, shopping malls, value malls, big-box retail, etc. The development of these facilities has resulted in CBDs with vacant buildings, informal street trading and general urban decay. The overall result is that approximately 50.8% of all retail is now located outside of the CBD areas of Ekurhuleni. This average is skewed since in Boksburg 81,1% of retail facilities are located outside of the CBD, whilst in Springs only 9% is located outside of the Springs CBD.

The continued function of the CBDs for retail purposes is largely due to the linkages between the former previously disadvantaged areas and the CBDs, which are generally well serviced by public transport links. The CBDs have therefore increasingly catered for these markets since there are very limited retail facilities located within these areas. In the 2004 Regional Retail Investigation it was found that the supply-demand does not correlate to the situation that has developed with respect to retail facilities. This means that based on population numbers, income and spending power many of the former towns appear to be oversupplied with retail facilities, however, the former previously disadvantaged areas are so undersupplied that is obvious that

Node	Specialised function	Niche function
Edenvale CBD	Regional retail (medium & low income), offices, entertainment, service industries, transport mode interface, high density residential; service industries.	Linear corridor accommodating private sector offices, motor trade businesses, craft, antique shops, prime high density developments, places of refreshment and entertainment etc.

people from these areas spend at facilities outside of their local area.

Kempton Park CBD	Regional retail (medium & low income), offices, entertainment, service industries, transport modal interface, high density residential.	Airport related development. Serve the retail needs of the middle to lower income groups especially from Tembisa. Provides for packet shoppers. Provides accommodation in terms of guest houses and motels. Government offices & services.
Germiston CBD	Regional retail (medium & low income), offices, entertainment, service industries, transport mode interface, high density residential; service industries.	EMM HQ (All Departments), Central & provincial government regional offices, EMM Institutional hub. Service function to Industrial Sector. 'African Tourism Shopping Destination'.
Boksburg CBD	Regional retail (medium & low income), offices, entertainment, service industries, transport modal interface, high density residential (need stimulation)	Serve the retail needs of the middle to lower income groups especially Reigerpark & Vosloorus. Provides for packet shoppers. Taxi rank. Government offices: SARS & Ekurhuleni (Boksburg CCC)
Alberton CBD	Regional retail (medium & high income), offices, entertainment, service industries, high density residential	High income retail, services, entertainment, offices
Springs CBD	Regional retail (medium & low income), offices, entertainment, service industries, motor trade and related uses, high density residential; service industries.	Motor trade and related uses, Mining; Engineering and Mechanical workshop; Tourism (Guest Houses).
Brakpan CBD	Local retail (medium & low income), limited offices, service industries, motor related uses, high density residential.	Motor trade and related uses, service industries and light engineering workshops, high density residential. Good location for a Tertiary Educational facility.

Benoni CBD	Regional retail (medium & high income), offices, entertainment, service industries, high density residential.	High income retail, entertainment related uses, services, high density residential (Flats); regional Sport & recreational Function
Nigel CBD	Regional retail (medium & low income), offices, service industries, medium density residential.	Service and agricultural oriented uses, light engineering and mechanical workshops, residential.

Focus should be on operational maintenance in these areas, i.e. refuse removal, road maintenance, law enforcement, building maintenance, etc. Residential densities should be directed to support activity and transport nodes in the area. Detailed land use proposals are to be formulated in the RSDF proposals for the areas. Urban renewal initiatives identified in the Urban Renewal Strategy should be implemented as a matter of priority. Specific attention should in this regard be given to the CBDs of Brakpan, Springs, Germiston and Boksburg.

The following EMM Development Policies are relevant to these areas and must be applied in the drafting of RSDFs: Home Office Policy; Tavern Policy; Spaza Policy; Street Trading Policy; Container Policy; Accommodation Establishment Policy; and Density Policy.

The 2004 Ekurhuleni Regional Retail Investigation has become outdated. This policy will thus be rescinded by each of the new RSDFs, and the updated research will thus form part of each of these documents. In the future RSDFs it may be imperative to reclassify some of the major secondary nodes, particularly the East Rand Mall and East Gate, as Primary Nodes since they have become more significant than some of the CBD areas and are likely to remain areas of high demand for future development.

(iii) Secondary Activity Nodes [RED DOTS]

The locality of Secondary Activity Nodes is indicated schematically on Map 12. The ‘footprint’ of each Secondary Activity node is to be determined in the RSDFs to be drafted. The table in the MSDF document identifies specific land uses to be allowed and promoted in each of the identified secondary nodes.

Focus should be on operational maintenance in these areas, i.e. refuse removal, road maintenance, law enforcement, building maintenance, etc. Residential densities should be directed to support activity and transport nodes in the area. Detailed land use proposals are to be formulated in the RSDFs for these nodes. The ‘foot print’ of each secondary node will be determined in the RSDFs. Urban Renewal initiatives identified in the Urban Renewal Strategy should be implemented as a matter of priority. Municipal spending should be focused at these nodes. New retail development should be focused into these nodes.

The following EMM Development Policies are relevant to these areas and are specifically to be interpreted during the drafting of RSDFs: Home Office Policy; Tavern Policy; Spaza Policy;

Container Policy; Street Trading Policy; Accommodation Establishment Policy; and Density Policy.

The Council has approved a Retail Strategy for the PDAs in 2008. This strategy for each of the nodes identified in these areas details a number of key action to be undertaken to facilitate the implementation of retail facilities. The elements typically found in Secondary Activity Nodes are further subdivided into specific type of facilities and addressed according to whether it is public or private sector related.

(iv) Tertiary Activity Nodes

Tertiary Activity Nodes and their respective functions are to be indicated in the RSDFs to be drafted.

(v) Neighborhood Nodes

Neighborhood Nodes and their respective functions are to be indicated in the RSDFs to be drafted.

(vi) Rural Services Node

Rural Service Nodes are limited nodes outside the Urban Edge which provides essential services to the surrounding rural areas. The expansion of the existing uses within the node would not be permitted unless the availability of bulk services and dolomite stability has been established. All proposed land uses establishing within the node would also have to motivate regarding the service that they provide to the surrounding agricultural community and how the use will enhance and sustain the agricultural environment. Two Rural Services Nodes are proposed, namely, Bapsfontein and Petit (the intersection of Birch and Pretoria Road).

(b) Residential [YELLOW]

Existing and future urban residential areas, including supportive uses such as community facilities, local business, parks and open space, recreation and entertainment.

(i) Townships [YELLOW]

In low income areas focus should be on the provision of social and municipal infrastructure, as well as the aesthetic upgrading of the area. Residential densities should be directed to support secondary and tertiary activity nodes and corridors without over-utilising existing service infrastructure. Detailed land use proposals are to be formulated in RSDFs for these areas.

The following EMM Development Policies are relevant to low income residential areas and are specifically to be interpreted during the drafting of RSDFs: Tavern Policy; Spaza Shop Policy; Accommodation Establishment Policy; Home Enterprise Policy; Street and Township Naming Policy; Container Policy; Street Trading Policy; Density Policy.

(ii) Suburbs [YELLOW]

In medium and high income areas, focus should be on the maintenance of infrastructure in these areas. Residential densities should be directed to support secondary and tertiary activity nodes and corridors without over-utilising existing service infrastructure. Detailed land use proposals are to be formulated in RSDFs for these areas.

The following EMM Development Policies are relevant to medium and high income areas and are specifically to be interpreted during the drafting of RSDFs: Home Office Policy; Second Dwelling Policy; Accommodation Establishment Policy; Home Enterprise Policy; Street and Township Naming Policy; Density Policy

(iii) Informal Areas Upgrading [YELLOW]

Informal areas (squatter areas) are to be upgraded, formalised, or relocated as per the plans and strategies of the Ekurhuleni Housing Department. The 'Housing Migration Plan is to be updated in the RSDFs so as to support the MASDF proposals.

(iv) Rural Residential Areas [YELLOW & GREEN HATCHED]

Low density residential development, mostly associated with agricultural use, or other forms of low density residential development as allowed in terms of the Gauteng Urban Edge Policy.

(v) Densification Areas [BLACK HATCHED]

Densification is very often perceived as an exercise where homogeneous residential units are produced, aimed at providing for limited income groups (often associated with low-income groups). Ekurhuleni is currently striving for a unified identity across the City, whereby all citizens can feel included. Densification should not occur randomly but in an organised strategic manner. Densification must be implemented with the knowledge and understanding of the following issues of social infrastructure, environmentally sensitive areas, transportation, protection of low density areas, correcting spatial imbalances of the past, demand vs. supply, and land as a resource, as prescribed in details in the EMM residential densification strategy. Densification should definitely be encouraged around transportation centers/stations, where it safe from a geotechnical perspective. These areas should be designed in such a manner that the integration of land uses and transport modes are supportive of and supported by higher residential development. Clustering of activities is therefore necessary and densities should be highest at these 'nodal' cores, descending gradually from the core area, but remaining relatively high adjacent to the public transport routes, whether rail or road.

Residential densification is supported around Nodes, Transport Oriented Development (corridors/movement system) and Residential Areas, where certain degrees of densification can be accommodated. This include in and around nodes and modal transfer points and around public open spaces.

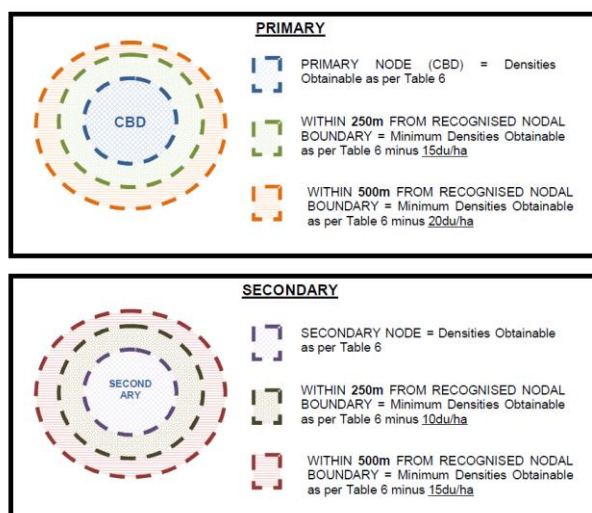
Nodes: A density of 100 units per hectare is deemed to be most effective for public transport, but densities should be considered in finer detail and through extensive public participation as part of the RSDFs and/or Precinct Plans.

Proposed densities per type of node

Nodal Type	Density targets 2025 (u/ha)	
	Minimum	Maximum
Primary	110	*
Secondary	100	160
Tertiary	90	140

Source: EMM Residential Densification Strategy, 2008

The following illustrations and accompanying notes illustrate the densities which are targeted around these areas of economic concentration measured from the recognised nodal boundary.



As far as residential infill development, densification and mixed use is concerned, it should be noted that current housing typologies for subsidised housing do not support multiple level housing, mixed uses or high density residential development along main transportation corridors. Current typologies are based on large scale, single residential stands. Current institutional housing projects certainly work against the ideal of a compact city, infill development of small pockets of land, the urban edge, and public transport orientated corridor development.

Mixed land uses at a fine grain and design supporting walking distances are promoted in residential areas. This policy permits the introduction of low-scale, non-intrusive, non-residential areas uses in residential areas, particularly neighborhood shopping centers, home offices and home industries. The appropriate location for these should however be determined in accordance with detailed Precinct Plans and the Land Use Management System.

The principle applied to densification and mixed land uses should be that the quality of residential areas as well as public and private investment should be protected. Ekurhuleni hosts vast established residential areas of high quality and amenity. In these areas maintenance of infrastructure and public investment (also parks, sidewalks, etc.) is essential to protect residential quality. Residential quality in the disadvantaged areas should be improved through upgrading of infrastructure, development of parks, public spaces and community facilities as well as ongoing maintenance of these and specifically improving safety.

Transport Oriented Development: Densification should also be encouraged along public transportation routes and in areas of extensive public investment in road and transportation infrastructure. The transportation network is based on the various transportation modes used in Ekurhuleni, namely rail (stations) and roads.

Rail: Railways stations act as the areas in which rail users enter and exit trains and these must be conveniently located and pedestrian friendly. However, to make stations more viable, modal transport facilities should be implemented. These should have some of the following characteristics:

- High density residential uses (a variety of housing typologies should be used)
- Modal interchanges should be present (between rail and vehicles)
- Mixed use developments should be present (presenting economic opportunities for some of the immediate area’s residents)
- Limited private vehicle parking should be provided (forces the public to make use of other public transport modes).

Densification should be encouraged around railway stations, however, design guidelines must be strictly adhered to due to noise pollution and as a safety precaution. The highest densities should be concentrated around points of modal transfer and adjacent to existing stations, which are currently used by commuters. Through the investment in these identified areas, broader social, economic and environmental impacts can be expected. These expected positive impacts include:

- Economic investment, opportunity and convenience for users of the facility, by the community and broader region
- Minimising/reducing commuter distances
- Minimising/reducing vehicle emissions
- Increasing the threshold of public infrastructure/transportation investments and maximising the usage of such investments

The following density targets are proposed around railway stations listed above:

Distance	2025 (u/ha)
Proposed density up to 500m from the station	110 – 200
Density targets between 500m & 1000m from the station (Dwelling units per hectare (minimum –maximum))	90 – 160

Source: EMM Residential Densification Strategy, 2008

The busiest station in the Ekurhuleni Metropolitan area is Germiston Station and it is recommended in the ITP that densification projects be developed and implemented in the Germiston area, as this is where the major rail infrastructure is centered in the EMM. The municipality is currently busy with the Urban Renewal Programme for Germiston area and densification is part of the objectives in implementing this programme. Germiston is but not the only busy station in Ekurhuleni. Some of the busiest stations include Kempton Park, Leralla, Daveyton, Isando, Dunswart, Oakmoor, Tembisa, Limindlela and this is based on station inflow and outflow volumes with more than 20 000 passengers. Higher density residential developments may also be incorporated into mixed-use developments (refer to Category 2) around stations. In the case of residential units on the ground floor, these units must be designed as live-work units to assist in economic upliftment in these respective areas as well.

In addition to normal rail stations there is also Gautrain stations in Ekurhuleni. There is OR Tambo International Station which services the airport as well as Rhodesfield station located in Rhodesfield. The OR Tambo station does not have a direct impact on residential densification. The Rhodesfield station on the other hand will serve the residential communities of Ekurhuleni. Residential densification should therefore be encouraged at this station to levels similar to those in Primary Activity Nodes. The Rhodesfield area has been earmarked for redevelopment due to the location of the Gautrain Station and also its close proximity to the airport. The area surrounding the station has been set aside for mixed use development, including offices, high density residential development with which Ekurhuleni hopes to provide professionals and companies with a business address in the metro area.

Road: The EMM has identified a road classification system which is simplified into a Freeway Network and a Second Order Road Network as well as a proposed Third Order Road Network. Due to the high mobility and limited access of freeway traffic, increased densification would not be suitable on at interchanges on this road network. Second order road network is most conducive to higher residential densities as these roads link residential areas to nodes and other areas of economic activities and other residential areas. EMM has proposed various density targets on the roads classified as transportation corridors as well as activity development corridors.

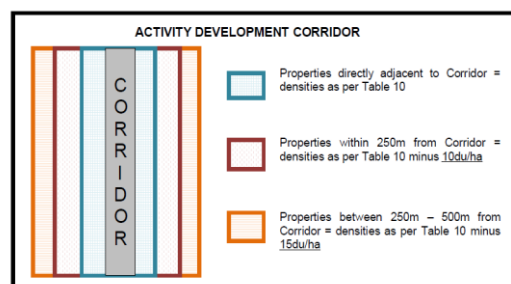
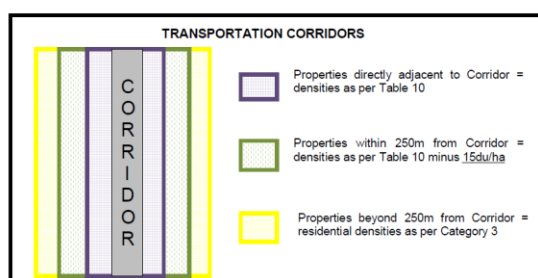
The densities for different types of corridors are as follows (Retail Densification Strategy, 2008):

The densities for different types of corridors are as follows (Retail Densification Strategy, 2008):

Source: EMM R

Road Classification	List of Corridors	Land Use	Density targets 2025 (u/ha) (Minimum–Maximum)
Transportation corridors	Albertina Sisulu Corridor; Germiston Daveyton Corridor	- Mixed land uses at identified intersection nodal points. - Higher density residential	60 – 80
Activity Corridors	To be listed in RSDFs; mainly K-routes linking Primary Nodes	- Local nodal development - Higher density residential	110 – 130
Activity Spine	To be listed in RSDFs; mainly municipal roads linking Secondary Nodes	- Residential - Business - Retail - All uses to be of a local and fine grain nature	40 – 60

The following illustrations illustrate the densities which are targeted abutting the identified corridors. The above-mentioned density targets are applicable to erven directly adjacent to the identified nodes and corridors.



NB: 'Table 10' on the diagram refers to the table above indicating densities for different types of corridors. 'Category 3' refers to the residential areas section below.

Residential Areas: The proposed densities for the residential category are listed as below and the densities have been categorised according to Residential zoning categories as contained in the Town Planning Schemes, namely Residential 1, 2, 3, 4 and 5. It is important to note that these targets are guidelines for residential areas and must be adjusted to local conditions.

Residential density targets

Residential zoning categories	Units/ Ha
Residential 1	25 – 30du/ha
Residential 2	30 – 65du/ha
Residential 3	65– 85du/ha
Residential 4	>85du/ha
Residential 5	20 – 40du/ha

Core Development Triangle: The Core Development Triangle is also identified as most suitable for higher density residential developments. It will contribute to the efficient use of infrastructure in the area and it will contribute to the sustainability of public transport investment and use. It will also bring people's homes closer to employment opportunities. This area will therefore have increased densities in terms of nodal development and transit oriented development and the same incentives would apply in the meeting of any special conditions. However, additional incentives may be granted due to the location of the higher residential developments in the demarcated area of the Core Development Triangle.

The following are the proposed densities for the Core Development Triangle.

Nodal Type	Density targets: 2025	
	Minimum	Maximum
Primary	120 units/ha	*
Secondary	110 units/ha	170 units/ha
Railway Stations (up to 500m)	120 – 210 (minimum –maximum)	
Railway Stations (500m-1000m)	100 – 170 (minimum –maximum)	
Transportation Corridors	100 – 120 (minimum –maximum)	
Activity Development Corridors	120 – 140 (minimum –maximum)	

(c) Industrial [Purple]

Light and heavy industries, service industries, warehouses and commercial uses. Noxious industries as per local town planning scheme. The table below indicates the type of industrial uses to be promoted per industrial area.

An Industrial Strategy is to be prepared which will help to devise an understanding of the key niche roles of each area. This may assist with investment in the area, and with the type of infrastructure required to support these activities. Statistics South Africa (Stats SA) have devised a list of Standard Industrial Classifications (SIC) and it is important that each industrial township is analysed in terms of this list to ensure that comparisons can be easily made to other areas. A summary list has been compiled as reflected in the table below. The tables in the MDSF will be used to guide proposals on industrial development in the RSDFs.

Some areas consist either of pure commercial uses or of a mix of commercial and light industries. Currently there are no distinct commercial (warehouse/ distribution) nodes in Ekurhuleni, but several could be developed in future. These include:

- ▶ Along the R21 to the north of OR Tambo International Airport in the Pomona area;
- ▶ west of the OR Tambo Airport in the Isando-Jet Park area;
- ▶ selected areas along the N3 and R59;
- ▶ small areas in Benoni and Brakpan serving as infill development; and
- ▶ south of the N17 between Springs and Nigel and north of the Nigel CBD serving as infill development.

Focus should be on operational maintenance in these areas, i.e. refuse removal, road maintenance, law enforcement, building maintenance, etc. Detailed land use proposals are to be formulated in the RSDFs for these areas. Urban Renewal initiatives identified in the Urban Renewal Strategy should be implemented as a matter of priority. Municipal spending should be focused on these areas as the industrial areas contains the bulk of all job opportunities and form the backbone of the EMM economy. EMM Health by-laws must be strictly applied in industrial areas, with focus on reduction of air and water pollution.

The following EMM Development Policies are relevant to these areas and are specifically to be interpreted during the drafting of RSDFs: Tavern Policy; Spaza Policy; Container Policy; and Street Trading Policy.

(d) Mixed LAND use [pink]

Mixed Land Use A (Airport Related): Airport related uses, warehousing, commercial including related retail trade, offices, hotels, guesthouses, conference facilities, and places of refreshment, light industrial/high tech industrial.

Mixed Land Use B (Business Related): Business, Offices, hotels, high density residential, places of refreshment, retail motor trade and related uses (only on designated areas), service industries, clean industries, conference facilities & commercial.

Mixed Land Use C (SMME): A combination of predominantly commercial land uses including SMME development and job creation. More areas for Mixed Land Use C must be identified in the RSDF, specifically in proximity to the previously disadvantaged areas, so as to stimulate economic development and job creation in these areas.

Mixed Land Use D (Residential): A combination of predominantly residential land uses to be determined pending soil conditions or further investigations. Land not suitable for residential development is to be optimally utilised mindful of exposure to the proposed PWV and other major routes.

Mixed Land Use E (Commercial): A combination of predominantly commercial land uses focused on the transportation and finance sectors and aimed to optimal utilisation of the exposure to the corridors identified in this report (to be determined pending soil conditions).

Mixed Land Use F (Airport - Passenger): Passenger terminal, hotels, conference facilities, offices, public transport, passenger related retail, parking and airport other related uses.

Mixed Land Use G (Airport – Cargo & Technical): Aircraft maintenance, airline support, airline support offices, cargo, catering, airport support, ATC, and related uses.

Mixed land Use H (Casino): Casino, hotels, places of refreshment, entertainment and other casino related uses.

Mixed Land Use I (Offices): Offices and related development which may include restaurants, coffee shops, personal service industries, limited retail, social facilities and residential development.

(e) Municipal Open Space

The natural open system indicated in the EBOSS includes highly stressed sensitive natural environments such as wetlands, rivers, streams and remnant patches of representative indigenous fauna and flora that are necessary to maintain bio-diversity and forms the primary open space network in Ekurhuleni and must be addressed as “no go” areas of development.

The Metropolitan nodes, local nodes and corridors form the primary open space network, which is considered as development “no go areas” where recreation, educational (environmental), tourism related uses and facilities are permitted, subject to environmental authorisation, may be developed with the open space network. Neighborhood parks or “Public open space” zoned land and various servitudes classify the secondary open space system and must be linked, where possible, to the primary open space network in the RSDF.

The primary and secondary open space network must linked, where possible to facilitate a range of continuous recreational opportunities and act as channels for indigenous species, potentially facilitating the movement of pollinators and the dispersal of seed from one space to another. The land uses around primary and secondary open spaces should be carefully considered as the integrity of the primary open spaces network must be protected and it must also secure access for the general public to the primary open space network.

(f) Agriculture

Some areas outside the Urban Edge are earmarked for agriculture. These areas are the more remote parts of the Ekurhuleni Metro which are furthest removed from the urban activity.

The Gauteng policy on the protection of high potential agricultural land (2006) defines high potential agricultural land as “Having the soil and terrain quality, growing season and available moisture supply needed to produce sustained high yields of crops economically when treated and managed according to best possible farming practices”. Applying this definition, a land

capability mapping study was completed during 2006 for Gauteng Province with the objective to identify and protect areas of high agricultural potential. The result of this study was subsequently classified and grouped into the following 5 classes:

- **Agricultural hubs:** High potential agricultural land that resides outside the urban edge. Seven hubs have been identified in the Gauteng Province.
- **Important agricultural sites:** All land identified as high agricultural potential land and located outside the urban edge but not within an identified Agricultural hub. A complete agricultural specialist study is required for any proposed development on these areas.
- **Incorporated within the urban edge:** All land identified and classified as high potential agricultural land but incorporated completely within the boundaries of the urban edge will not be regarded as viable land for future agricultural development.
- **Overlapping the urban edge:** High potential agricultural land that is located in close proximity and /or overlapping the urban edge boundary is regarded as agricultural land that could be utilized for agricultural production purposes. A complete agricultural specialist study is required for any proposed development on these areas.
- **Protected area:** High potential agricultural land within protected areas will not be used for agricultural purposes.

Where a provincial department decides to approve an application (e.g. Housing) which does not comply with the criteria, then that department has to write a memorandum and draft recommendation and submit this for comment to all relevant provincial departments and the EMM before making a final decision. These parties must, again, be informed in writing of the final decision.

(g) Mines & Quarries

Mines (underground and open cast), mine dump reclamation, quarries and related activities, including shafts, slimes dams, stone crushing, residential uses and offices subsidiary to mining activities.

(h) Municipal Infrastructure

Map 12 indicates current and planned above ground bulk municipal infrastructure. Current below ground bulk infrastructure is captured on the Ekurhuleni GIS. Planned below ground bulk infrastructure are not mapped but is described in the MSDF Implementation Plan. The following types of above ground municipal infrastructure are indicated on Map 12:

- water reservoirs;
- sewer treatment plants;
- electricity main sub-stations; and
- land-fill sites.

In the case of current infrastructure, the land footprint of the facility is indicated. In the case of planned infrastructure, a symbol is used to indicate the approximate locality of the planned infrastructure.

(i) Social Infrastructure

Map 12 indicates current and planned bulk social infrastructure. Detail on current bulk social infrastructure is captured in the Ekurhuleni GIS. Detail on planned bulk social infrastructure will be address in the MSDF Implementation Plan as applicable. The following types of above ground municipal infrastructure are indicated on Map 12:

- hospitals (level 1, 2 and 3 hospitals);
- prisons;
- tertiary education;
- major sport & recreational facilities; and
- cemeteries.

In the case of current infrastructure, the land footprint of the facility is indicated. In the case of planned infrastructure, a symbol is used to indicate the approximate locality of the planned infrastructure.

In identifying and planning for these facilities, reference was made to the Executive Summary of the “Master Plan for Sport and Recreation, Arts, Culture & Heritage, Environment & Libraries and Information Services in the Ekurhuleni Metropolitan Municipality” (Maluleke, Luthuli & Associates, 2002, page 12).

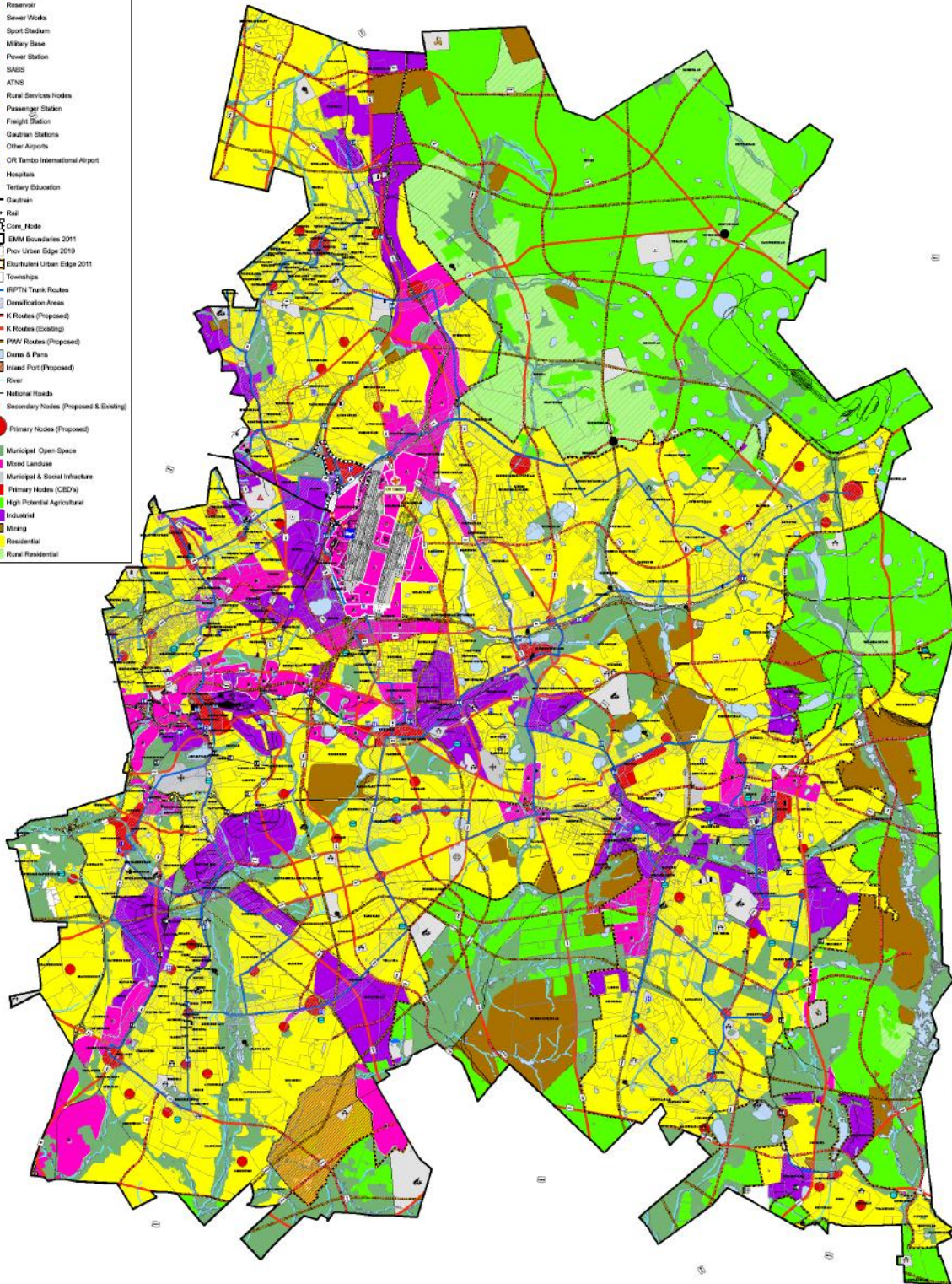
(j) Transport Infrastructure

The land uses proposed in the SDF description above must be supported by transport infrastructure in order to materialise. This section gives a summary of the main transport infrastructure required. Only bulk transport infrastructure with a land use impact is indicated on Map 12. The following is described in the document:

- Prasa Rail
- Bus services
- Taxi services
- Integrated Rapid Public Transport Network (IRPTN)
- Modal Transfer Facilities:
- Freight Infrastructure
- Roads
- The Gautrain
- OR Tambo International Airport
- Other Airports and Airfields

SPATIAL DEVELOPMENT FRAMEWORK DRAFT 7

- Legend**
- ▲ Cemetery
 - ♻️ Dumping Site
 - ⊙ Flight
 - ⊙ Rain Water
 - ⊙ Reservoir
 - ⊙ Sewer Works
 - ⊙ Sport Stadium
 - ⊙ Military Base
 - ⊙ Power Station
 - ⊙ SABS
 - ⊙ ATNS
 - Rural Services Nodes
 - ⊙ Passenger Station
 - ⊙ Freight Station
 - ⊙ Gaitian Stations
 - ⊙ Other Airports
 - ⊙ OR Tambo International Airport
 - ⊙ Hospitals
 - ⊙ Tertiary Education
 - ⊙ Gaitian
 - ⊙ Rail
 - ⊙ Core Node
 - ⊙ EMM Boundaries 2011
 - ⊙ Prev Urban Edge 2010
 - ⊙ Ekurhuleni Urban Edge 2011
 - ⊙ Townships
 - ⊙ BPTA Trunk Routes
 - ⊙ Distribution Areas
 - ⊙ K Routes (Proposed)
 - ⊙ K Routes (Existing)
 - ⊙ PWV Routes (Proposed)
 - ⊙ Dams & Pans
 - ⊙ Inland Port (Proposed)
 - ⊙ River
 - ⊙ National Roads
 - Secondary Nodes (Proposed & Existing)
 - Primary Nodes (Proposed)
 - ⊙ Municipal Open Space
 - ⊙ Mixed Landuse
 - ⊙ Municipal & Social Infrastructure
 - ⊙ Primary Nodes (CEDA)
 - ⊙ High Potential Agricultural
 - ⊙ Industrial
 - ⊙ Mining
 - ⊙ Residential
 - ⊙ Rural Residential



6.3.4 Policies and Strategies

The land use proposals of the Ekurhuleni Spatial Development Framework require the implementation of a range of policies and strategies in order to re-create a smart, creative and developmental city. The policies and strategies so required are described in Chapter 10 including the following:

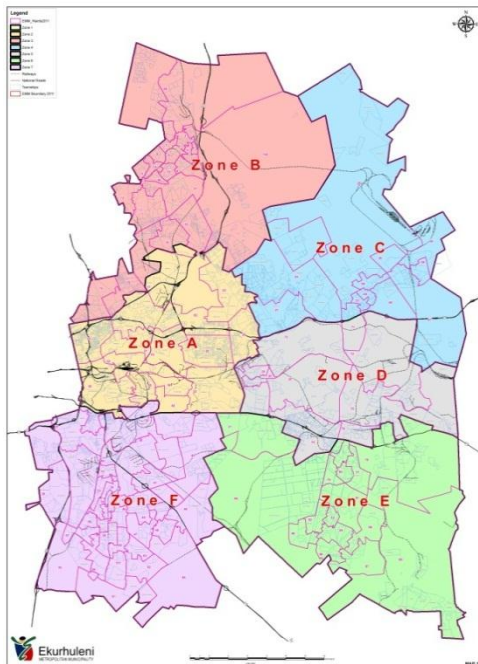
- ▶ Environmental Policies
- ▶ Social Facilities
- ▶ Transport
- ▶ Municipal Infrastructure
- ▶ Housing
- ▶ Economic Development
- ▶ Retail development
- ▶ Mining & Quarries
- ▶ Land Reform
- ▶ Urban Edge; and
- ▶ Disaster Management

6.4 SECTION D: IMPLEMENTATION PLAN

6.4.1 Planning and Urban Management Zones (Chapter 12)

In order to more effectively provide for the various functional areas of Ekurhuleni, the Metropolitan SDF provides for six planning and urban management zones. The six areas are indicated on Map 13.

Planning and urban management zones are not necessarily administrative zones. There is a need to dismantle apartheid boundaries and integrate the city. However Tshwane and eThekweni have 5 regions per metro, whilst City of Johannesburg has 7 regions and Cape Town 8 regions. The moot question is what are the prevailing circumstances for EMM for integration and development? Infrastructure Planning is a critical function that informs the developmental needs for the municipality and must be taken into account when demarcation P&UM Zones.



A Regional Spatial Development Framework (RSDF) will be prepared for each of the six zones so as to replace the previous three Regional SDFs as approved by Ekurhuleni in 2007. Local Spatial Development Frameworks (LSDFs) will, where applicable, be incorporated in to the six RSDFs. On approval of the six RSDFs there will thus no longer be LSDFs in use. This will significantly simplify the Ekurhuleni hierarchy of plans.

This chapter provides a brief description of each planning zone.

6.4.2 System of Plans

The Ekurhuleni system of plans is guided by applicable current legislation, including the Municipal Systems Act, the Municipal Planning and Performance Management Regulations, the Development Facilitation Act, etc. All applicable legislation is summarised in the MSDF Status Quo Report (Report 1).

This chapter describes the relationship between:

- ▶ Spatial Development Frameworks;
- ▶ Precinct Plans;
- ▶ Land Use Policies;
- ▶ Sectoral Strategic Plans;
- ▶ Land Use Management Systems; and
- ▶ Land Development Applications.

6.4.3 Growth Management Strategy

According to the Gauteng Urban Edge Policy, 2007 (page 49) a Growth Management Strategy should form an integral part of the Municipal Spatial Development Frameworks in Gauteng Province. In essence the Growth Management Strategy is an implementation strategy for the Spatial Development Framework. A Growth Management Strategy entails the application/utilisation of a number of Growth Management Tools in combination with one another with a view to achieve the desired spatial outcome as reflected in the Spatial Development Framework (the Map). It thus focuses on ways and means (how) to achieve the proposals contained in the Spatial Development Framework.

There are several Growth Management Tools available to guide and influence public and private development processes, and in the Growth Management Strategy an authority indicates which of these instruments it intends using and what it wants to achieve with these. As stated earlier in this document the Urban Edge is one such Growth Management Tool, but its efficiency is significantly enhanced only when used in combination with some of the other instruments.

Internationally, a variety of growth management tools are being used for the purpose of urban growth management additional to the Urban Edge. The nature and application of these measures vary from country to country and even from region to region. This Chapter elaborates further on some of the most prominent Growth Management Tools that can be used to guide, direct and influence development patterns and trends in Ekurhuleni, namely:

- ▶ Threshold Public Service Standards;
- ▶ Fiscal Impact Analysis;
- ▶ Land Use and Infrastructure Coordination;
- ▶ Re-development Areas (Brownfields);
- ▶ Strategic Development Areas;
- ▶ Focused Economic Development in Growth Areas;
- ▶ Zoning;
- ▶ Bulk Service Contributions;

- ▶ Purchase of Development Rights (PDR);
- ▶ Incentives;
- ▶ Tax Increment Financing;
- ▶ Ring-fencing;
- ▶ Transit Orientated Development; and
- ▶ Annexation Plans.

6.4.4 Capital Investment Framework (CIF)

Chapter 15 describes the Ekurhuleni Capital Investment Framework (CIF) as required in terms of Section 4(e) of the Municipal Planning and Performance Management Regulations, 2001 (as promulgated in terms of the Municipal Systems Act) and as required in terms of the White Paper on Spatial Planning and Land Use Management, 2001. Although not defined in legislation, the CIF must show where the Municipality intends spending its capital budget and must map the projects included in the budget.

The Ekurhuleni CIF is described in terms of the following:

- ▶ Services Backlog;
- ▶ Geography of EMM income;
- ▶ Priority Geographic Areas;
- ▶ Budget Policies;
- ▶ Linking the CIF to the Capital Prioritisation Model;
- ▶ Capital Prioritisation Model;
- ▶ Major Capital Projects; and
- ▶ Priority Strategic projects.

(A) SERVICES BACKLOG

The EMM Infrastructure and Community Backlog Study, 2010 (compiled by IMQS) provides essential information in terms of outlining statistics for services backlogs, economic spending, household figures and a projected population growth scenario in determining future infrastructure needs for the Metro. The Study guides the MSDF in identifying areas with capacity backlogs in relation to capital expenditure and investment required throughout Ekurhuleni to address areas of upgrading, renewal and maintenance of services. This provides guidance in determining priority geographic areas in relation to a projected capital expenditure scenario (see proposed CIF table). The growth scenario also gives the MSDF insight in terms of its CIF for future growth trends in Ekurhuleni, which lends itself to determining future capital expenditure as per its priority geographic areas.

(B) GEOGRAPHY OF EMM INCOME

Budget priority spending should also be determined in relation to the metro's major rates levied. The EMM top 40 account holders (see map) have been mapped and identified as needing to protect investors as contributing to the economic growth and viability of the metro. The main

contributing sectors have been identified as retail, entertainment, aviation, property development, mining and manufacturing (food and beverage, packaging, chemicals, metal, services, and other manufacturing services). The main investors are located at O.R Tambo International Airport, Wadeville - Alrode, Bedfordview, Olifantsfontein, Dunswart - Anderbolt, and the Germiston Industries.

(C) PRIORITY GEOGRAPHIC AREAS

The Capital Investment Framework must focus capital spending in Ekurhuleni into the indicated priority geographic areas as indicated on Map 14. The priority geographic areas were identified based on the following form giving spatial elements from the MSDF Spatial Concept (Map 11) and Land Use Proposals (Map 12):

- Previous MSDF priority areas (service upgrading, infill, expansion);
- Densification areas (core triangle, nodes, corridors);
- Geography of EMM income; and
- Mayor Housing Projects.

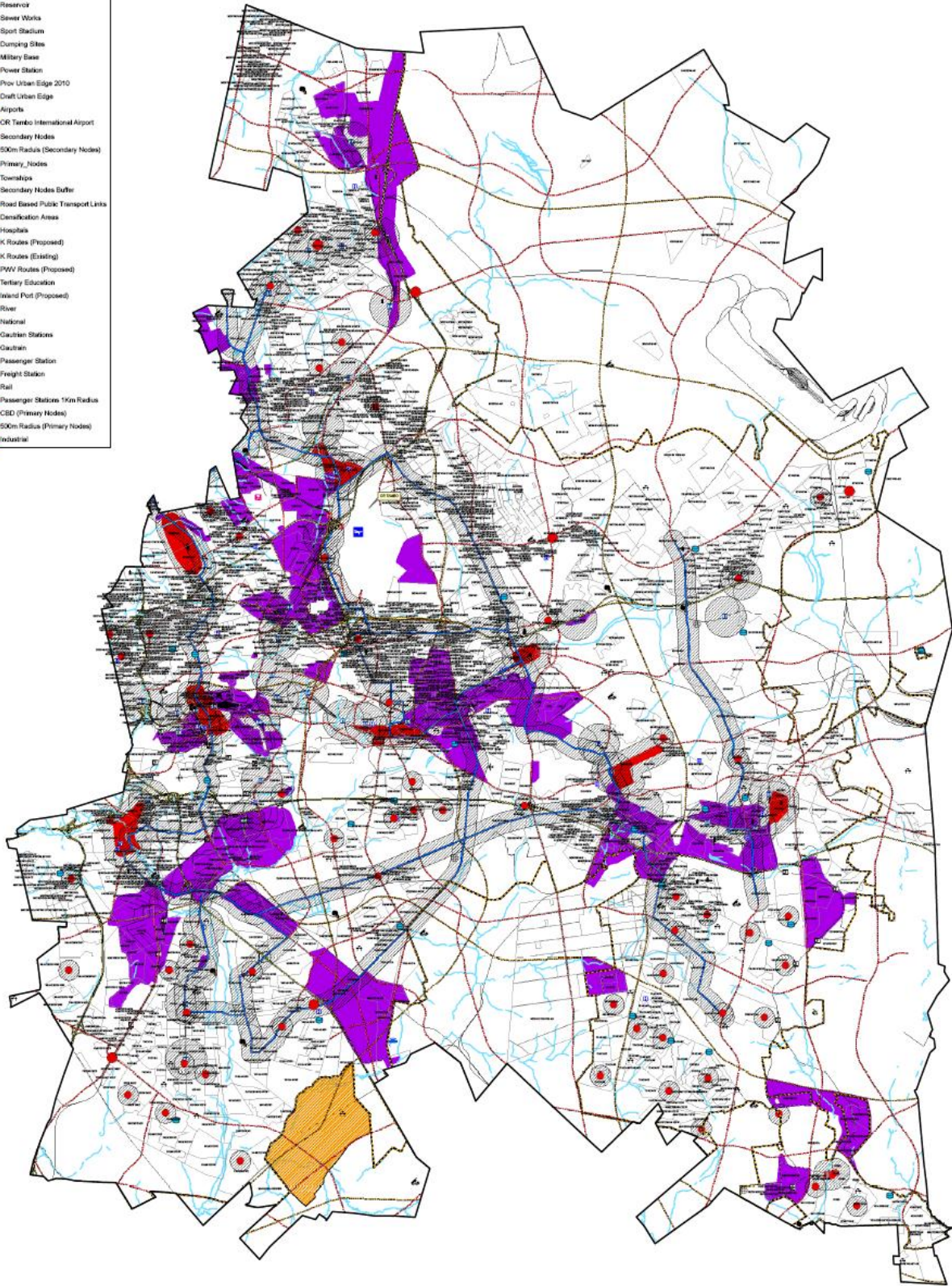
(D) PHASING THE CIF

Implementation of the MSDF must be understood as a long term process, covering the 25 year planning horizon of the MDSF, and beyond. In order to quantify the phasing of the CIF, five phases of five financial years each are proposed. The identified Priority Geographic Areas are classified in to indicate the relative strategic spatial importance of one area against another. In the classification, seven main criteria are used as described below. The priority areas per phase are indicated on Map 14.

CAPITAL INVESTMENT FRAMEWORK



- Legend**
- EMM Boundaries 2011
 - Cemetery
 - Prison
 - Rand Water
 - Reservoir
 - Sewer Works
 - Sport Stadium
 - Dumping Sites
 - Military Base
 - Power Station
 - Prox Urban Edge 2010
 - Draft Urban Edge
 - Airports
 - OR Tambo International Airport
 - Secondary Nodes
 - 500m Radius (Secondary Nodes)
 - Primary Nodes
 - Townships
 - Secondary Nodes Buffer
 - Road Based Public Transport Links
 - Censification Areas
 - Hoschale
 - K Routes (Proposed)
 - K Routes (Existing)
 - PMW Routes (Proposed)
 - Tertiary Education
 - Island Port (Proposed)
 - River
 - National
 - Gasolin Stations
 - Gasolin
 - Passenger Station
 - Freight Station
 - Rail
 - Passenger Station 15km Radius
 - CBD (Primary Nodes)
 - 500m Radius (Primary Nodes)
 - Industrial



(E) LINKING THE CIF TO THE CAPITAL PRIOROTISATION MODEL

The EMM Long Term Financial Plan has informed the MSDF by determining a projected expenditure forecast for the metro, which has helped in formulating a comprehensive CIF for the MSDF. The EMM Rates Policy makes specific mention of “Special Rating Areas”, which lends itself to making provision for incentives to make the development of UDZ and IDZ areas more functional and beneficial to future investors. The CIF is the spatial plan of the Ekurhuleni Capital Prioritiasion Model to be drafted as part of the Ekurhuleni Growth and Development Strategy (GDS) review. In drafting the Capital Prioritiasion Model, the CIF will be integrated with various budget guidelines as well as strategic objectives from the GDS.

(F) CAPITAL PRIORITISATION MODEL

The Ekurhuleni Capital Prioritisation Model is to be drafted during the review of the Ekurhuleni Growth and Development Strategy. In such Capital Prioritisation model, capital projects will firstly be evaluated by using the approved CIF. Only thereafter will the Project Management Office (PMO) evaluate the projects in terms of the Capital Prioritisation Model to determine whether it is feasible to implement the project over the project duration as proposed by the responsible department. The Capital Prioritization Model may include budget priorities, GDS priorities, the Spatial Concept, and Priority Geographic Areas (Map 14), together expressed as a quantified percentage (%) of the capital budget. The recent change in the MIG City conditional grant to the Urban Settlement Development Grant (USDG), as well as the increase in the total grant to make out approximately 50% of Council’s total Capital budget, will also place an additional responsibility on Council to evaluate its projects in terms of the National Guidelines as stipulated by the USDG. These guidelines will have to be incorporated in the MSDF priorities because of the fact that Council’s total capital budget will be measured against the outcomes as set in the mentioned guidelines. This will also play a role and guide the GDS review process which will also reflect the priority areas.

(G) MAJOR CAPITAL PROJECTS

This section of the document intends to highlight how the spatial distribution of the major capital projects for the 2011/2012 financial year relates to the MSDF Capital Investment Framework. For this purpose the major spatial capital projects of all departments will be mapped from the IDP data. It is important not to only focus on expansion and upgrading of services but also to properly maintain the existing services and facilities in Ekurhuleni.

Reference is made to the EMM IDP Budget and SDBIP with regards to its budget allocation as per department in the Detailed Capital Plan of the IDP (Section 5.11 IDP 2009-2011). This section of the IDP whilst defining budget allocation further in terms of new developments, service delivery backlogs and upgrading of existing services does not lend itself to determining spatial priority areas. Specific projects as mentioned per CBD or wards in the EMM IDP Budget and SDBIP, 2009-2012, will be mapped at a later stage as part of the CIF

(H) PRIORITY STRATEGIC PROJECTS

The MSDF process identified a number of Priority Strategic Projects. These projects are of a metropolitan wide strategic nature and are of critical importance in building the City of Ekurhuleni as envisaged in the GDS, MSDF and IDP. These projects are listed in the table below, reflecting the responsible department and budget type required initially. Only projects of immediate priority are listed. Projects beyond the first 10 years are to be included in later MSDF reviews. The list of strategic projects should be re-visited after the review of the GDS and must be measured against the USDG Guidelines.

(I) MAJOR INVESTMENT AND DEVELOPMENT PROJECTS

During the drafting of the MSDF, a number of major investment and development projects were noted. These include development applications of a large scale, as well as large development initiatives for which no applications have been submitted yet. The table in the MSDF document reflects these Major Investment (Capital) and Development Projects. The processing and evaluation of these projects are to be managed through an interdepartmental committee to be set up for this purpose. More projects might be removed or added to the list by the Executive Director City Development.

(J) POVERTY ERADICATION

In a recent Provincial study, all the poorest wards in Gauteng were identified and were listed for provincial intervention. A number of wards in Ekurhuleni were included on the provincial list. These wards are listed below and must also be prioritised as part of the Ekurhuleni CIF.

6.4.5 Marketing the MSDF

After approval, the MSDF must be marketed and/ or communicated to the role players and implementers. The MSDF must be made available as effectively and widely as possible.

6.4.6 Monitoring and Evaluation

The national government has a monitoring and evaluation system developed in the Presidency dated 2007 and titled "Policy Framework for the Government-wide Monitoring and Evaluation System". In this system monitoring involves "collecting, analyzing and reporting on inputs, activities, outputs, outcomes and impacts as well as external" factors. Evaluation is time bound and periodic.

Monitoring and evaluation system is a set of organizational structures, management processes, standards, strategies, plans, indicators, information systems, reporting lines and accountability relationships which enables national, provincial departments, municipalities and other institutions to discharge their ineffectively. Whilst some government departments and

municipalities have used report scorecards, Ekurhuleni uses the legislated SDBIP. The SDBIP shall be used to monitor expenditure on capital projects of Departments.

6.4.7 CONCLUSION

In conclusion, the SDF should not be used in isolation from the Growth and Development Strategy and the Integrated Development Plan for the Ekurhuleni Metropolitan Municipality. Furthermore, the SDF constitutes more than a plan indicating desired land uses, but puts forward spatial objectives and strategies for the EMM. Future capital investment in Ekurhuleni must be undertaken within the ambit of the SDF, while the hierarchy of plans should be updated to guide development and land use decisions.

The broad perspective of development needs and priorities provided by the SDF emphasises the need for a Capital Investment Framework with a Capital Prioritisation Model to ensure the equitable allocation of resources between different development priorities.

The Detailed SDF is contained on the CD Provided

7. DISASTER MANAGEMENT PLAN

7.1 EXECUTIVE SUMMARY

The Disaster Management Act (Act 57 of 2002) provides disaster management personnel with a new focus on disaster management. It presents new challenges in not only negotiating and writing up a disaster management plan but also in developing disaster management plans for general public scrutiny. Public scrutiny and acceptance of disaster management plans, prior to its implementation, has become a legislative requirement as identified by Section 26(g) of the Local Government: Municipal Systems Act, Act 32 of 2000.

The Municipal Systems Act, in Section 25 indicates that each municipality should adopt a “single, inclusive and strategic plan for the development of a municipality.” The plan referred to is the Integrated Development Plan. The same Act in section 26(g) dictates that “applicable disaster management plans”, are a core component of the Integrated Development Plan of a Municipality.

Therefore, the challenge is to develop a disaster management plan which all stakeholders – community, public, commercial, etc. - of a municipal entity are able to comprehend and implement within their own setting and which indicates the procedures and processes required to minimise the threat of disaster, utilising a developmental approach. Another challenge includes community and other stakeholder participation in not only the activation of disaster response procedures but also in mitigation and development initiatives, which would lead to sustainable development.

It should be noted that disaster management is not only reactive, but now focuses on actions aimed at preventing disasters, or mitigating the impact of disasters. Different line functions and departments must contribute in varying degrees to disaster management. The needs identified in the corporate disaster management plan will indicate where line functions and departments must contribute. These contributions will then be included in line function and departmental disaster management plans.

Disaster management plans cover the whole disaster management continuum, and must address actions before, during and after disasters. Disaster management plans are compiled on the basis of a generic plan including standard operating procedures and best practice, and then expanded with risk-specific plans that address disaster management for special circumstances where the generic plan needs to be adapted.

The main strategy of all disaster management activities will be disaster risk reduction. A risk reduction strategy will ensure alignment with the strategies adopted internationally.

The United Nations’ International Strategy for Disaster Reduction highlighted the following challenges posed by disasters:

- “1. *Disaster loss is on the rise with grave consequences for the survival, dignity and livelihood of individuals, particularly the poor and hard-won development gains. Disaster risk is increasingly of global concern and its impact and actions in one region can have an impact on risks in another, and vice versa. This, compounded by increasing vulnerabilities related to changing demographic, technological and socio-economic conditions, unplanned urbanization, development within high-risk zones, under-development, environmental degradation, climate variability, climate change, geological hazards, competition for scarce resources, and the impact of epidemics such as HIV/AIDS, points to a future where disasters could increasingly threaten the world’s economy, and its population and the sustainable development of developing countries.*
2. *Disaster risk arises when hazards interact with physical, social, economic and environmental vulnerabilities. Events of hydro meteorological origin constitute the large majority of disasters. Despite the growing understanding and acceptance of the importance of disaster risk reduction and increased disaster response capacities, disasters and in particular the management and reduction of risk continue to pose a global challenge.*
3. *There is now international acknowledgement that efforts to reduce disaster risks must be systematically integrated into policies, plans and programmes for sustainable development and poverty reduction, and supported through bilateral, regional and international cooperation, including partnerships. Sustainable development, poverty reduction, good governance and disaster risk reduction are mutually supportive objectives, and in order to meet the challenges ahead, accelerated efforts must be made to build the necessary capacities at the community and national levels to manage and reduce risk. Such an approach is to be recognized as an important element for the achievement of internationally agreed development goals, including those contained in the Millennium Declaration.*
4. *The importance of promoting disaster risk reduction efforts on the international and regional levels as well as the national and local levels has been recognized in the past few years in a number of key multilateral frameworks and declarations.”*

South Africa was part of the Hyogo Framework of Action meeting in Japan during January 2005 with one of our personnel, and Councillors, participating as part of the South African delegation.

The Disaster Management Plan of Ekurhuleni predetermines, to the extent possible, actions to be taken by all departments, stakeholders and cooperating private organisations, to prevent disasters and to reduce the vulnerability of EMM residents to any disasters that may occur. The plan further aims to establish capabilities for protecting citizens from the effects of disasters and for mechanisms to respond effectively to the actual occurrence of disasters, and then to provide for recovery in the aftermath of any disaster involving extensive damage or other debilitating influence on the normal pattern of life within the community of the municipality.

The Disaster Management Plan provides the basis for the development of risk specific plans which would take into account the peculiarities of different risks. A flood has a different risk profile to drought and an earthquake has a different risk profile to a toxic chemical release.

Disaster Management is the business of all stakeholders in Ekurhuleni and so the integration of disaster response plans, the integration of sustainable development and the integration of risk reduction measures must be a coordinated focus of all stakeholders. It is only through sustainable development which considers the impact of development on future generations that we as a municipality would be able to leave a legacy of a healthy and safe world for all to be enjoyed.

The plan provides the results of consultation of disaster risk reduction and response role-players. Each Department of Council is able to identify its disaster responsibilities to ensure that any response to a disaster means that responders do not work against each other but rather compliment efforts to ease the effects of a disaster and so ensure a speedy recover from the disaster. The plan further aims to ensure that sustainable development remains just that, by the application of disaster management principals related to disaster risk reduction, mitigation of disaster risks and prevention.

The typical disaster response scenario would allow for immediate response actions by the Emergency Services in the form of emergency medical services (ambulance), fire and rescue and metro police services. Other departmental role-players like engineers, electricians, building inspectors, health workers, housing officials, to name a few and a host of non-municipal role-players like amateur radio operators, first aid organisations, the SPCA and the like, all have a joint and or supporting responsibility during the response to a disaster. The Disaster Management Centre would be activated and senior departmental officials would be required to participate in the decision making processes at the Centre while the disaster declaration is being done by the Executive Mayor.

The longer term disaster effects would continue to be coordinated from the Disaster Management Centre using relevant departments to supply the necessary skills and direction. These actions would ensure that rehabilitation, and if necessary, reconstruction occurs in order to normalise the disaster stricken community. Funding of post disaster response would take place by utilisation of own internal funds and then secondly by approaching the Provincial and National Government for additional disaster response funding and through the application of Municipal Finance legislation related to emergency purchases.

In conclusion, the Municipal Disaster Management Plan aims at ensuring that Ekurhuleni makes every effort to identify and then reduce disaster risk through proper and timely disaster risk reduction actions. For the disaster events which cannot be prevented, the disaster management plan provides all role-players with pre-determined guidelines on the processes to be followed to save lives and protect property and the environment.

The Disaster Management Plan is contained on the CD provided.

8. DRAFT MULTI YEAR FINANCIAL PLAN

The Draft 2013-2016 Multiyear Financial Plan is contained under separate cover.

9. PERFORMANCE MANAGEMENT SYSTEM

A municipality is required to utilise a PMS as a primary mechanism to plan, monitor, measure, review and improve the implementation of the municipality's Integrated Development Plan (IDP). The IDP process and the Performance Management process should be seamlessly integrated. The IDP fulfills the planning stage of Performance Management and, in turn, Performance Management fulfills the implementation, management, monitoring and evaluation of the IDP implementation. The performance of an organisation is integrally linked to that of its employees and it is important to manage both at the same time.

The process commences when consultation takes place with all relevant role players. Thereafter, a long term vision and IDP is developed and revised. A PMS is developed and implemented during the same process. After this, regular monitoring, measurement and reviewing of organisational and employee performance takes place. Results are reported on and plans for improvement are developed as part of the review of the IDP. Performance of the organisation is reported on quarterly and annually in terms of specific requirements. The review of the performance of individuals takes place on a quarterly basis in September, December and March of every financial year and a final assessment is done after the June year-end.

Measurement of organisational performance during a particular financial year is facilitated through the implementation and assessment of the Service Delivery Budget Implementation Plan (SDBIP). The annual SDBIP populated with Key Performance Indicators (KPIs), measures and targets, is an integral part of the PMS and must be annually approved and adopted by council. The contents of the SDBIP are taken up into the Performance Agreements of all Section 57 employees, contract workers as well as in performance appraisals of other municipal employees. A 100% alignment is thus ensured.

The PMS should provide a mechanism for ensuring increased accountability between the community and the council, the political and administrative components of the municipality, as well as between each department and the office of the City Manager.

The PMS must also provide a mechanism for learning and improvement in that knowledge must be obtained, in respect of which approaches have the desired impact and enables the municipality to improve delivery. Another important function of the PMS is that it should provide the leadership and management of the municipality with timely diagnostic signals of the potential risk that are likely to impede the implementation of the IDP. This will enable the implementation of interventions where it is necessary and possible to do so.

The Municipal Planning and Performance Management Regulations, Regulation 796 of 2001 to the Systems Act, contains the following important prescriptions relating to a municipality's PMS:

Regulation 7(1) – A municipality's PMS entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed; including determining the roles of the different role-players.

Regulation 7(2) – in developing a PMS a municipality must ensure that the system:

- (a) complies with all the requirements set out in the Act (Systems Act);
- (b) demonstrates how it is to operate and be managed from the planning stage up to the stages of review and reporting;
- (c) clarifies the roles and responsibilities of each role-player, including the local community, in the functioning of the system;
- (d) clarifies the process of implementing the system within the framework of the Integrated Development Planning process;
- (e) determines the frequency of reporting and the lines of accountability for reporting;
- (f) relates to the municipality's employee performance management process;

- (g) provides for the procedure by which the system is linked to the municipality's Integrated Developmental Planning process

Regulation 8 – A PMS must be established before or at the same time as the commencement by the municipality of the process of setting KPI's and targets in accordance with its integrated development plan.

Regulation 11(1) – A municipality must review its KPI's annually as part of the performance review process.

Regulation 14(4)(a)(ii) – A performance audit committee must review the municipality's PMS and make recommendations in this regard to the council of that municipality.

The Performance Management System (PMS) for Ekurhuleni Metropolitan Municipality is currently under review.

10. PROVINCIAL PROGRAMMES AND BUDGETS

The table below reflects the projects and programmes which will be implemented by the Gauteng Provincial Government in Ekurhuleni:

Department of Roads and Transport

No.	Project name	Municipality	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates R 000			
						2013/14 Budget	2014/15 Budget	2015/16 Budget	
1	New Infrastructure	K109 - Access to Tembisa	Ekurhuleni	Equitable share	Tembisa Urban Renewal	Feasibility	1,500	3,000	3,000
8	New Infrastructure	Germiston Station Intermodal Public Transport Facility	Ekurhuleni	Equitable share	Public Transport Nodal transfer Facility	Construction	-	12,060	14,450
12	New Infrastructure	Kempton Park Station Intermodal Public Transport Facility	Ekurhuleni	Equitable share	Public Transport Nodal transfer Facility	Design	2,580	-	32,000
13	New Infrastructure	Limindela Station Intermodal Public Transport Facility	Ekurhuleni	Equitable share	Public Transport Nodal transfer Facility	Design	-	2,500	12,500
16	New Infrastructure	IPTN Public Transport Node Development	Ekurhuleni	Equitable share	Public Transport Nodal transfer Facility	Identification	-	-	2,000
20	New Infrastructure	Construction of a new DLTC at Faranani	Ekurhuleni	Equitable share	Construction of a new DLTC	Design	1,417	-	-
22	New Infrastructure	Planning and design of 2 new DLTCs (Zola & Daveyton)	Johannesburg / Ekurhuleni	Equitable share	Planning and design of new DLTCs	Design	-	5,000	20,000
23	New Infrastructure	Construction of 2 new DLTCs (Zola & Daveyton)	Ekurhuleni	Equitable share	Construction of new DLTCs	Design	-	-	-
26	New Infrastructure	Sentrand Freight Terminal	Ekurhuleni	Equitable share	Feasibility study to identify the road infrastructure that is required for the hub to function optimally. Route amendment and preliminary design will follow in phase 2 of the project.	Feasibility study	-	500	1,500
29	New Infrastructure	Tambo Springs Freight Terminal	Ekurhuleni	Equitable share	Route amendment and preliminary design	Feasibility	2,500	1,500	-
21	Upgrading and Additions	P4-1 Nederveen rd (R103) from Leondale, fordsdick Rd (R554 to Barry Marias Rd). Access amendments and Land Proclamation	Ekurhuleni	Equitable share	Survey and Land acquisition	Design	2,000	1,245	1,000

29	Upgrading and Additions	K101 From Rooihuiskraal off ramp to New road	Ekurhuleni	Equitable share	EIA, Detail Design & Tender documentation	Feasibility	-	1,000	4,200
44	Upgrading and Additions	P4-1-Nederveen Rd (R103) from Leondale Forsdick Rd (R554) to Barry Marias Rd (R21)	Ekurhuleni	Equitable share	Dualization of existing carriageway	Tender	115,000	112,500	97,500
83	Upgrading and Additions	Refurbishment of Transport Operating Licensing Administrative Bodies (Germiston)	Ekurhuleni	Equitable share	Refurbishment of TOLAB	Design	11,000	-	-
19	Rehabilitation and Refurbishment	P140/1 (28.56KM) R550 Nigel to Eikenhoff	Ekurhuleni	Equitable share	Light Rehabilitation	Construction	821	-	-
20	Rehabilitation and Refurbishment	K109 (9.22KM) road to Bapsfontein	Ekurhuleni	Equitable share	Reseal	Construction	462	-	-

Department of Social Development

No.		Project name	Municipality	Project description/ type of structure	Project status	2013 Medium Term Estimates		
56	Refurbishment & Rehabilitation	Don Mattera	Ekurhuleni	Don Mattera CYCC Renovations	Implementation	500	1,500	500
62	Refurbishment & Rehabilitation	Zanele Mbeki Lift	Ekurhuleni	Refurbishment of Lifts at Zanele Mbeki Home	Tender	100		

Department of Education

No.	Project Classification	Project name	Municipality	Implementing Agent	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
									R'000	
								2013/14 Budget	2014/15 Budget	2015/16 Budget
8NS2	New	Chief A Luthuli Primary # 2 School	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	Full School - Primary	Construction	15,000	-	-
8NS12	New	Palmridge/Eden Park Secondary School	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	New School - Secondary	Construction	38,000	-	-

8NS13	New	Phomolong Primary School	Ekurhuleni	Independent Development Trust	Education Infrastructure Grant	Full School - Primary	Construction	40,000	-	-
8NS11	New	Oosrand Secondary School	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	New School - Secondary	Tender	17,000	25,000	20,000
8NSD4	New	Buhle Park Primary School	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	Full School - Primary	Design	17,000	20,000	20,000
LSEN33	New	DR W.K Du Plessis LSEN	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	New Special School	Design	2,000	20,000	20,000
ALTGR1	Additions	Con Amore School	Ekurhuleni	Infrastructure Development	Equitable Share	Grade R Classrooms	Tender	637	-	-
ALTGR12	Additions	Mohlodi Primary School	Ekurhuleni	Infrastructure Development	Equitable Share	Grade R Classrooms	Tender	637	-	-
ALTGR16	Additions	Sithembiso Primary School	Ekurhuleni	Infrastructure Development	Equitable Share	Grade R Classrooms	Construction	557	-	-
ALTGR19	Additions	Zamukhanyo Primary School	Ekurhuleni	Infrastructure Development	Equitable Share	Grade R Classrooms	Construction	558	-	-
F222	Additions	Duduza Primary	Ekurhuleni	Infrastructure Development	Equitable Share	Steel Palisade fencing(S)	Design	300	-	-
F219	Additions	Esibonelwesihle Secondary	Ekurhuleni	Infrastructure Development	Equitable Share	Steel Palisade fencing(S)	Design	300	-	-
F224	Additions	Letsha Primary	Ekurhuleni	Infrastructure Development	Equitable Share	Steel Palisade fencing(P)	Design	300	-	-
RCT3S	Upgrading	Pheasant Folly Primary	Ekurhuleni	Infrastructure Development	Equitable Share	Septic Tanks	Construction	100	-	-
RCT11S	Upgrading	Bapsfontein Primary	Ekurhuleni	Infrastructure Development	Equitable Share	Septic Tanks	Design	600	-	-
8R23	Additions	Ntuthuko Primary	Ekurhuleni	Infrastructure Development	Equitable Share	Additions	Feasibility	2,000	-	-
R1303	Rehabilitation	HTS Springs	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Design	591	-	-
R12B45	Rehabilitation	Ahanang P School	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	Restoratives Repairs	Design	985	-	-
R&R1	Rehabilitation	Boksburg High School	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Design	2,709	-	-
R12B3	Rehabilitation	Endicott Primary School	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Design	2,709	3,300	-
R12B19	Rehabilitation	Eureka High School	Ekurhuleni	Infrastructure Development	Equitable Share	Repair and Renovations	Design	985	-	-

R8A10	Rehabilitation	Ezibeleni LSEN (geotech)	Ekurhuleni	Infrastructure Development	Equitable Share	Repair and Renovations	Design	4,436	-	-
AR30	Rehabilitation	George Mbilase Primary School	Ekurhuleni	Infrastructure Development	Equitable Share	Repair and Renovations	Design	2,059	2,000	-
R11A1	Rehabilitation	Hoerskool Alberton	Ekurhuleni	Infrastructure Development	Equitable Share	Urgent repairs	Design	2,539	6,000	-
R390	Rehabilitation	Hoerskool Birchleigh	Ekurhuleni	Infrastructure Development	Equitable Share	Repair and Renovations	Design	2,709	-	-
R1302	Rehabilitation	Jabulani Technical High		Infrastructure Development	Equitable Share	Repair and Renovations	Design	591	-	-
R12B41	Rehabilitation	Makgake Primary School	Ekurhuleni	Infrastructure Development	Equitable Share	Investigations of structural problems	Design	739	-	-
R12B17	Rehabilitation	Siphiwe Primary	Ekurhuleni	Infrastructure Development	Equitable Share	Repair and Renovations	Design	985	-	-
R12B42	Rehabilitation	Tamaho Primary School	Ekurhuleni	Infrastructure Development	Equitable Share	Geo-technical investigation	Design	739	-	-
R12B39	Rehabilitation	Thembinkosi LSEN	Ekurhuleni	Infrastructure Development	Equitable Share	Restoratives Repairs	Design	985	1,500	-
R12B28	Rehabilitation	Thuthukani Tswelopele Primary	Ekurhuleni	Infrastructure Development	Equitable Share	Repair and Renovations	Design	985	-	-
R12B14	Rehabilitation	Venterspost	Ekurhuleni	Infrastructure Development	Equitable Share	Repair and Renovations	Design	985	-	-
AR26	Rehabilitation	Enkangala Primary School	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Tender	3,054	4,000	-
R10A3	Rehabilitation	Hoerskool Kempton Park	Ekurhuleni	Infrastructure Development	Equitable Share	Urgent repairs	Tender	6,896	13,000	-
R12B5	Rehabilitation	Mamellong Secondary	Ekurhuleni	Infrastructure Development	Equitable Share	Repair and Renovations	Tender	2,611	750	-
R10A2a	Rehabilitation	Rondebult Secondary School (Phase 2)	Ekurhuleni	Infrastructure Development	Equitable Share	Urgent repairs	Tender	3,527	-	-
R8A7	Rehabilitation	Alberton High School - urgent repairs	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	Urgent repairs	Construction	6,161	-	-
R12A7	Rehabilitation	Asser Maloka Secondary	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Construction	1,493	-	-
R8A3	Rehabilitation	Benoni Junior School	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Construction	1,493	-	-
AR33	Rehabilitation	Inxiweni Primary School	Ekurhuleni	Infrastructure Development	Equitable Share	Repair and Renovations	Construction	2,341	-	-

12R28	Rehabilitation	Ithembalihle School(LSEN)	Ekurhuleni	Infrastructure Development	Equitable Share	Repair and Renovations	Construction	2,957	-	-
AR1	Rehabilitation	Alafang Secondary School	Ekurhuleni	Infrastructure Development	Equitable Share	Repair and Renovations	Retention	296	-	-
AR73	Rehabilitation	Shadrack Mbambo Primary	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Retention	493	-	-
AR76	Rehabilitation	Solomon Motlana Primary	Ekurhuleni	Infrastructure Development	Equitable Share	Repair and Renovations	Retention	506	-	-
AR82	Rehabilitation	Umsobomvu Primary School	Ekurhuleni	Infrastructure Development	Education Infrastructure Grant	Repair and Renovations	Retention	414	-	-

Department Agriculture and Rural Development

No.	Project Classification	Project name	Municipality	Implementing Agent	Funding Source	Project description/ type of structure	Project status	2013 Medium Term Estimates		
								R'000		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
1	New construction	Suikerbosrand Nature Reserve	Ekurhuleni	Infrastructure Development	Equitable share	Booster pump for Northern water line	Planning	641	-	-
2	New construction	Suikerbosrand Nature Reserve	Ekurhuleni	Independent Development Trust	Equitable share	New adventure centre	Planning	750	3,000	200
3	New construction	Suikerbosrand Nature Reserve	Ekurhuleni	Infrastructure Development	Equitable share	Southern water line	Planning	740	1,500	200
4	New construction	Suikerbosrand Nature Reserve	Ekurhuleni	Independent Development Trust	Equitable share	New adventure centre	Planning	-	-	2,500
36	Rehabilitation & Refurbishment	Suikerbosrand Nature Reserve	Ekurhuleni	Independent Development Trust	Equitable share	Painting of Auditorium	Planning	-	-	500
37	Rehabilitation & Refurbishment	Suikerbosrand Nature Reserve	Ekurhuleni	Independent Development Trust	Equitable share	Repair cracked wall at main office	Planning	-	-	1,736
38	Rehabilitation & Refurbishment	Kareekloof	Ekurhuleni	Independent Development Trust	Equitable share	Renovate oxidation tanks	Feasibility	-	2,585	300

Department of Health

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
									R'000	
								2013/14 Budget	2014/15 Budget	2015/16 Budget
4	New or Replaced Infrastructure Asset	Bertha Gxowa Hospital - new 300 bed	Ekurhuleni	Build new 300 bed District Hospital	Department of Infrastructure Development	Hospital Revitalisation Grant	Construction 76% - 99%	33,600	-	-
5	New or Replaced Infrastructure Asset	Germiston Hospital - Equipment	Ekurhuleni	Equipment for the Revitalisation Project	Department of Health	Hospital Revitalisation Grant	Construction 76% - 99%	6,000	-	-
9	New or Replaced Infrastructure Asset	Natalspruit Hospital	Ekurhuleni	Build new 760 Bed Regional Hospital	Department of Infrastructure Development	Hospital Revitalisation Grant	Construction 76% - 99%	83,725	-	-
10	New or Replaced Infrastructure Asset	Natalspruit Hospital - Equipment	Ekurhuleni	Equipment for the Revitalisation Project	Department of Health	Hospital Revitalisation Grant	Tender	125,000	17,744	-
414	New or Replaced Infrastructure Asset	Tambo Memorial Hospital - Revitalisation	Ekurhuleni	Revitalization of District Hospital	Development Bank of South Africa	Hospital Revitalisation Grant	Feasibility	-	45,200	41,760
429	New or Replaced Infrastructure Asset	Natalspruit Hospital - Staff residences	Ekurhuleni	New staff residences to serve new Natalspruit hospital	Department of Infrastructure Development	Hospital Revitalisation Grant	Design	11,000	56,640	43,649
430	New or Replaced Infrastructure Asset	Natalspruit Hospital - widening of access road	Ekurhuleni	Widening of access road to new hospital	Department of Infrastructure Development	Hospital Revitalisation Grant	Construction 76% - 99%	3,851	-	-
433	New or Replaced Infrastructure Asset	Daveyton FPS Mortuary - new build	Ekurhuleni	Either upgrade of existing mortuary (Springs) or new mortuary (Daveyton)	Department of Infrastructure Development	Equitable Shares	Design	-	50,763	3,792
38	Upgrades and Additions	Tembisa Hospital - Blood Bank	Ekurhuleni	New 24hr Blood Bank	Department of Infrastructure Development	Health Infrastructure Grant	Tender	394	-	394
20	Upgrades and Additions	Edenvale Hospital - Additional oxygen and vacuum pump points	Ekurhuleni	Additional oxygen and vacuum pump points in Neo-natal and maternity wards	Department of Infrastructure Development	Health Infrastructure Grant	Construction 1% - 25%	206	77	-

30	Upgrades and Additions	Pholosong Hospital - Additional oxygen and vacuum pump points	Ekurhuleni	Additional oxygen and vacuum pump points in Neo-natal wards	Department of Infrastructure Development	Health Infrastructure Grant	Construction 1% - 25%	396	59	-
34	Upgrades and Additions	Tambo Memorial Hospital - Additional oxygen and vacuum points	Ekurhuleni	Additional oxygen and vacuum points in Neonatal wards.	Department of Infrastructure Development	Health Infrastructure Grant	Construction 1% - 25%	607	90	-

Department of Housing

Project Name	Project Description	Housing programme	Region	2013 Medium Term Estimates R'000								
				2013/14 Financial Year			2014/15 Financial Year			2015/16 Financial Year		
				Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
Hlano Individual Subsidies	Individual subsidy applications from various areas in the Southern sub region	Financial Intervention	Ekurhuleni	80	80	9,765			-			-
Ekurhuleni Enhanced Extended Discount Benefit Scheme (EEDBS)	Facilitate and transfer of public housing stock	Financial Intervention	Ekurhuleni			20,000			-			-
ASSETS	Assets	Financial Intervention	Ekurhuleni			24,000			-			-
RECTIFICATION	Approved rectification projects	Financial Intervention	Ekurhuleni			10,000			-			-
NHBRC	Quality assurance and certification	Financial Intervention	Ekurhuleni			7,000			-			-
Ekurhuleni Land parcels procured(IHA)	Land	Financial Intervention	Ekurhuleni			15,000			-			-

HSD)												
Individual Walk ins/ Hlanu Projects	Individual subsidy applications from various areas in the Northern sub region	Financial Intervention	Ekurhuleni	-	100	11,636		20	1,680		20	1,680
Individual Walk in East	individual subsidy applications from various areas in the Eastern sub region	Financial Intervention	Ekurhuleni		20	1,927		-	-		-	-
GERMISTON URP	Urban renewal project	Financial Intervention	Ekurhuleni			25,000			-			-
Klipfontein 12 IR	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni			-		-	-		-	-
Olifantsfontein 410 JR	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-		-	-		-	-
Vusumuzi	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-		-	-		-	-
Essellen Park (witfontein R/30/15IR)	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-	-		-			-
Apex	Planning project undertaken by Regional Office	Incremental Housing Programmes	Ekurhuleni			500		-	-		-	-
Payneville ex1	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-		515	33,303		400	25,866
Rondebelt 136 IR (portuion 10& 17)	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-		-	-

Reiger Park 113 IR Leeupoort	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-				-		-	-
Holomisa	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-				-		-	350
Simmer and Jack	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-				-		-	-
Balmoral Pnt 31 & 234 (Dreifontein)	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-				-		-	-
Knites Station	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-				-		-	-
Finaalspan portion 29, 30 & 31	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-				-		-	-
ERPM No 2 Shaft	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-				-		-	-
Kutalo	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-				-		-	-
Angelo Deep	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-				-		300	7,993
Vlakfontein Ptn 7	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-				-		-	-
Motsamai Erf 537	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-				-		-	-
Ptns 109 & 41 of remaining ptns	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-		-		-		-	3,997
Langaville Ext. 6	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		10	879		150		11,155		150	11,455

Katlehong south, Vosloorus Ext . 20	Top structure construction	Incremental Housing Programmes	Ekurhuleni			-	500	200	29,283		200	16,111
Reiger Park Ext 5	Top structure construction	Incremental Housing Programmes	Ekurhuleni			-		-	-		600	15,165
Tinasonke Ext 3	Top structure construction	Incremental Housing Programmes	Ekurhuleni			-		-	-		-	-
Etwatwa Ext 35	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni		100	8,287			-		-	-
Ecaleni Coalyard	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			450			-		-	-
Old Mutual Land	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			500			-		-	-
Olifaantsfontein / Cullinan Land	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			500			-		-	-
Mayfield x12	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			300			-		-	-
Esselen Park (Witfontein Ptn 39 & 63)	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			2,000			-	-	-	-
Zuurfontein Ptn 270/33IR	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			1,000			-		-	-
Zuurfontein Ptn 24, 206, 276, 277 / 33	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			1,000			-		-	-
Pomona Estate	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			300			-		-	-
Etwatwa Ext. 19	Planning project undertaken by Regional Office	Incremental Housing Programmes	Ekurhuleni			650		710	45,913		700	45,266

Rietfontein 115IR (Harry Gwala)	Planning project undertaken by Regional Office	Incremental Housing Programmes	Ekurhuleni	292		8,719		200	12,933		445	28,776
Modderfontein 76 IR PTN 7	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			500		200	12,933		445	28,776
Payneville Ext 3 (project 56)	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			500		-	-		-	-
Daggafontein Station	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			500			-		-	-
Holgatfontein 326 IR	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			500		-	-		-	-
Rietfontein Kwa Thema	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			1,000		-	-		-	-
Spaarwater	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			650		-	-		-	-
Vlakfontein 20	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			650			-		-	-
Ergo Road	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			650			-		-	-
Rose Acres	Planning Project	Incremental Housing Programmes	Ekurhuleni			1,200		-	-	300		7,993
Palm ridge Ext 4 & 5	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			1,700			-		-	-
Driehoek (Germisto ext 4)	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			350		-	-		150	3,997
Zwaartkooopies	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			1,000			-		300	8,993

Rondebelt 2, 9, 35	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			1,011		300	8,493	150	300	19,327
Rehabilitaed Land Angelo	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			2,000			-		300	7,993
ERPM Village (Pnt 402 & 403 Dreifontien 85 IR)	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			850			-		-	-
Vlakplaas ptn 36 & 657	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			1,800			-			-
Klippoortjie 112 IR	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			350			-			-
Zonkizizwe Ext 6	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni		160	14,627			-			-
Dukathole	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			1,300			-			1,000
Tamaho	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			2,700		54	1,439		54	4,080
Goodhope	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			3,000			-		100	15,549
Ulane Settlement	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			500		300	8,493		255	7,294
Reiger Park Ext 9	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni	681		20,599	500	200	29,283		200	16,111
Villa Liza Ext 5	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			600			1,000		150	4,997
Phola Palmiet font 141 IR	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			450			2,000		150	3,997

Min Germiston Driefont	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			450		-	500		-	500
Rietspruit 152 IR Rietfontein	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			1,500		300	11,993		300	7,993
Etwatwa 8,21 &24	Construction of houses /top structures	Incremental Housing Programmes	Ekurhuleni		200	16,074		200	15,111		200	15,111
Tswelopele 5 & Tembisa 23 & 24	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		200	14,530		200	15,111		200	15,111
Tswelopele 6 & Tswelopele Proper	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		100	8,287		100	7,556		100	7,556
Etwatwa 32 (Urban Dynamics)	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		200	14,574		200	15,111		200	15,111
Mayfield x 5 (Khumbula)	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		43	4,133		-	-		-	-
Etwatwa 30 & 31	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		200	16,574		100	8,756		100	8,756
Mayfield x6 (Gamont)	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		50	4,644		100	8,556		100	8,556
Endayeni	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		5	14		-	-		-	-
Inxiweni	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		6	1,437		-	-		-	-
Esselen Park (1245)	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni			12,000		-	-		-	-
Tswelopelex8 Eastern Portion	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni			1,000		-	-		-	-

Etwatwa x37 (Karibu)	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		300	23,861			-			-
Etwatwa x37 (Group Five)	Construction of houses /top structures	Incremental Housing Programmes	Ekurhuleni		450	34,792			-			-
Etwatwa x34 (AM sharp)	Construction of houses /top structures	Incremental Housing Programmes	Ekurhuleni		450	34,792		500	4,978		500	4,978
Umthambeka	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		118	9,199		-	-		-	-
Khayelitsha	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		81	6,203		-	-		-	-
Olifaansfontein 410JR (Clayville x45)	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		300	23,861		300	23,867		300	23,867
Madelakufa	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni			500		-	1,500		-	1,500
Chief Albert Luthuli Ext. 6	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		601	45,795		150	13,155		150	11,155
Bluegumview Ext 2 & 3 Masetjhaba Prepoer Ext 1 & Dududza Ext 3 (Urban Dunamics)	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		200	15,174		-	-		-	-
Kwa Thema ext 3, 7a, Ekurhuleni	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		60	4,372		150	13,155		150	11,155
Tsakane ext 19 (Mellon)	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		60	4,372		150	11,155		-	-
Tsakane ext 19 (Sechaba)	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		60	4,522		150	11,455		150	11,455

Etwatwa Ext. 9 & 10	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		100	7,787		150	11,155		150	11,455
Chis Hani Proper ext 1 (Thabong)	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		270	20,375			-			-
Chis Hani Proper ext 1 (Kgoni)	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		200	15,174			-			-
Chief Albert Luthuli Ext. 4	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni	341	150	21,693		150	33,183		150	11,155
John Dube Village	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		500	38,436		150	33,183		150	16,330
Kwa Thema Ext. 2. (Scheme 621)	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		150	11,581		710	45,913		700	34,915
Tsakane 22	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		135	31,838		200	12,933		445	31,364
Vlakfontein ptn 35 & 36	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		100	7,937			-			-
Phola Park Greenfields	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		26	2,144		25	16,134			-
Eden Park 5 (Mellon)	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni			2,000		-	1,500			-
Zonkizizwe 1 & 2 proper	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		100	7,728		150	11,333			-
Thintwa Village	Construction of houses/ top structures	Incremental Housing Programmes	Ekurhuleni		27	2,408		-	-			-
Mayfield Ext.1 (Project 56)	Top structure construction	Incremental Housing Programmes	Ekurhuleni			1,000		300	23,867			-

Zonkezizwe Ext. 3 (ABT)	Top structure construction	Incremental Housing Programmes	Ekurhuleni		108	12,172		-	-			-
Windmill Park Ext. 9	Top structure construction	Incremental Housing Programmes	Ekurhuleni			653		-	-			-
Palm Ridge ext 9	Top structure construction	Incremental Housing Programmes	Ekurhuleni		200	14,574		-	-			-
Vosloorus X 28	Top structure construction	Incremental Housing Programmes	Ekurhuleni			800		-	-			-
Villa Liza ext 2	Top structure construction	Incremental Housing Programmes	Ekurhuleni		72	7,672			-			-
Magagula Heights	Top structure construction	Incremental Housing Programmes	Ekurhuleni		100	7,287			-			-
Moleleki Ext 1 & 2	Top structure construction	Incremental Housing Programmes	Ekurhuleni		446	32,500			-			-
Villa Liza ext 3	Top structure construction	Incremental Housing Programmes	Ekurhuleni		300	24,737			-			-
Tinasonke Ext 4	Top structure construction	Incremental Housing Programmes	Ekurhuleni		282	21,550			-			-
Eden Park West ext 1	Top structure construction	Incremental Housing Programmes	Ekurhuleni		200	14,574			-			-
Palm Ridge project	Top structure construction	Incremental Housing Programmes	Ekurhuleni		267	22,381			-			-
Vosloorus / Kavosh	Top structure construction	Incremental Housing Programmes	Ekurhuleni		50	3,644			-			-
Alra Park	Planning project	Incremental Housing Programmes	Ekurhuleni		50	4,294			-			-

Joe Slove 113 IR	Planning project accredited to EMM	Incremental Housing Programmes	Ekurhuleni			-			-		-	-
Sotho Hostel	Planning for an upgrade of an existing hostel structure	Social & Rental Housing	Ekurhuleni			-			-		25	10,850
Thokoza Hostel	Planning for an upgrade of an existing hostel structure	Social & Rental Housing	Ekurhuleni		35	41,900			-			-
Kwa-Mazibuko Hostel	Planning for an upgrade of an existing hostel structure	Social & Rental Housing	Ekurhuleni		35	17,400			-			-
Nguni Hostel	Planning for an upgrade of an existing hostel structure	Social & Rental Housing	Ekurhuleni			9,192			-			-
Sethokga Hostel	Planning for an upgrade of an existing hostel structure	Social & Rental Housing	Ekurhuleni		100	56,000			-			-
Ehlanzeni Hostel	Planning for an upgrade of an existing hostel structure	Social & Rental Housing	Ekurhuleni			1,000			-			-
Vusumuzi Hostel	Planning for an upgrade of an existing hostel structure	Social & Rental Housing	Ekurhuleni			1,000			-			-
Wattville Hostle	Planning for an upgrade of an existing hostel structure	Social & Rental Housing	Ekurhuleni			50,000			-			-

11. CONCLUSION

The review of the IDP has been done in line with the reviewed GDS and the programmes contained in the GDS 2055 approved by Council in November 2012. Together with this, the focus of the IDP remained focused on the following service delivery priorities:

- ▶ Building local economies to create more employment, decent work and sustainable livelihoods;
- ▶ Improve our services and broaden the access to them;
- ▶ Build more united, non-racial, integrated and safer communities;
- ▶ Promote more active community participation in our processes within EMM;
- ▶ Ensure that EMM become more effective, accountable and clean that works together with National and Provincial Government

Departmental plans include outcomes, indicators and targets for the period 2013- 2017 supporting and working towards realizing the above priorities.