

ANNEXURE A



Siyakhokha Siyathuthuka

City of Ekurhuleni's official internal electronic newsletter on financial matters



(You pay, We Prosper)

Annexure A

EKURHULENI METROPOLITAN MUNICIPALITY

Draft Reviewed Integrated Development Plan
(IDP) 2015/16

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CHAPTER 1. INTRODUCTION

1.1 CONTEXT AND OVERVIEW

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 this planning process. The Ekurhuleni Metropolitan Municipality's (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 will:

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

In terms of the Municipal Systems Act, all municipalities have to undertake an Integrated Development Planning process to produce IDPs. As the IDP is a legislative requirement, it has a legal status and supersedes all other plans that guide development at local government level. Through the IDP, municipalities are required to align with the provincial and national spheres of government in the delivery of national and provincial developmental programmes at local level. Furthermore, municipalities have to incorporate a wide range of sectoral programmes (e.g. water, health and small business development) into their own municipal development programmes, and also comply with the requirements of a variety of national legislation aimed at facilitating development.

Since the establishment of the municipality, the EMM has 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, houses, water, electricity and sanitation. Widespread use of the bucket system has been significantly reduced, if not eliminated. We have laid a solid foundation and are on course to improve the lives of our communities. As we celebrate the positive 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 who 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.

Since the establishment of the EMM, we have implemented numerous projects and programmes through the IDP, which have resulted, inter alia, in the following:

- All communities have access to clean drinking water (which has been declared the best quality in the country) and decent sanitation;
- Universal provision of free basic services;
- The construction of hundreds of new Roads to improve access for our communities;
- An improvement in the way government provides housing to ensure better quality houses closer to economic opportunities and to combat corruption in the administration of waiting lists;
- The creation of safety and security for communities, including plans to deal with disasters and emergencies;
- The utilisation of sports, recreation, arts and culture for social and physical renewal and the creation of a single identity for Ekurhuleni;
- Environmental management, including dealing with conditions of dolomite prevalent in the city; and
- An improvement in the general health of our communities.

The IDP for 14/15 is first and foremost a product of Extensive community consultation, including all the 101 wards within the boundaries of Ekurhuleni. Many meetings were held in communities and in these meetings the EMM requested each ward to identify its key priorities and needs. Municipal departments were then requested to ensure inclusion of these into departmental plans and projects.

But this IDP is not only a product of community consultation. The IDP 14/15 is also informed by plans and strategic frameworks developed by other spheres of government and the various EMM departments. Some of the key strategic frameworks from which this IDP draws include the National Development Plan (NDP), 14 National Outcomes, Gauteng 2055 and the EMM Growth and Development Strategy (GDS) 2055.

NATIONAL DEVELOPMENT PLAN

After an Extensive process of research and canvassing of the views of South Africans on the challenges the country faces and the goals the country should strive to achieve, national government released a diagnostic report in 2011. Some of the challenges highlighted in this report include:

- Too few people work;
- Corruption levels are high;
- Spatial divides hobble inclusive development;
- Public services are uneven and often of poor quality;
- The public health system cannot meet the demand or sustain quality; and
- Infrastructure is poorly located, inadequate and under-maintained.

The diagnostic report formed the basis of the NDP that was approved by Cabinet in November 2012. The NDP is a plan for the country to eliminate poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building

capabilities, enhancing the capability of the state and leaders working together to solve complex problems.

The programmes and projects identified in the metro's IDP are aimed at addressing the challenges identified in this national Roadmap. The key interventions that are already in the pipeline are being continued and in some instances accelerated in order to progressively and sustainably improve the lives of our residents. The EMM is of the view that the IDP needs to be used more strategically to focus attention on critical priorities in the NDP that relate to the mandate of local government, such as spatial planning, infrastructure and basic services. Key interventions aimed at fostering economic development have been identified as we believe that local governments are not merely instruments of service delivery, but are expected to act as key agents for economic development.

NATIONAL OUTCOMES

In 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. Five priority areas were identified: decent work and sustainable livelihoods; education; health; rural development, food security and land reform; and the fight against crime and corruption. These translated into 12 outcomes to create a better life for all:

- an improved quality of basic education;
- a long and healthy life for all South Africans;
- all South Africans should be safe and feel safe;
- decent employment through inclusive growth;
- a skilled and capable workforce to support an inclusive growth path;
- an efficient, competitive and responsive economic infrastructure network;
- vibrant, equitable, sustainable rural communities with food security for all;
- sustainable human settlements and an improved quality of household life;
- a responsive, accountable, effective and efficient local government system;
- environmental assets and natural resources that are well protected and enhanced;
- a better Africa and a better world as a result of South Africa's contributions to global relations; and
- an efficient and development-oriented public service.

These outcomes have recently been revised and two additional outcomes (inclusive and responsive social protection system (13) and transforming society and uniting the country (14) included. The programmes and projects identified in this IDP are directly linked with these outcomes and this link is demonstrated very clearly. For example, the GDS 2055 programmes (e.g. Capabilities Development) under the thematic area of social empowerment are directly linked with the outcome of a skilled and capable workforce to support an inclusive growth. That said, GDS programmes can also be indirectly linked with the outcomes of decent employment through inclusive growth and an improved quality of basic education. See Chapter 5 of this document for more discussion on the EMM's programmes aligned with national outcomes.

The EMM's GDS, upon which this IDP draws significantly, is discussed in a separate chapter.

COMMENTS RECEIVED FROM GAUTENG PROVINCIAL GOVERNMENT ON THE REVIEWED IDP 2014/2015:

MEC COMMENTS ON THE 14/15 FINAL MUNICIPAL INTEGRATED DEVELOPMENT PLAN

The Department of Cooperative Governance and Traditional Affairs (COGTA) acknowledges the municipality for the timeous preparation, review and adoption of the final 2014/2015 financial year Integrated Development Plan (IDP) in compliance with provisions of the Municipal Finance Management Act, 56 of 2003 as well as the Municipal Systems Act, 32 of 2000. The MEC comments are compiled in line with provisions of Section 32 (2) of the Municipal Systems Act which outlines the oversight role played by the political head of the department. It is important to note that the comments are not only merely intended to point loopholes and challenges that local government is grappling with but also where necessary highlight areas of excellence in service delivery and emphasise opportunities for learning across municipalities in Gauteng. The comments also coincide with new political administration in Gauteng Government. The administration has adopted 10 pillars aimed at radical socio-economic and political transformation towards the modernisation and re-industrialisation of the province's economy in order to improve the lives of Gauteng residents. Gauteng Provincial Government (GPG) will also focus on revitalising and mainstreaming township economies through creating and stimulating township enterprises and re-industrialisation of the Gauteng economy through strategic infrastructure investment.

The Gauteng City-Region Observatory's (GCRO) third Quality of Life Survey, released in August 2014, highlights positive and collective steps made by Gauteng Provincial Government (GPG) in delivering sustainable services to communities. There are however challenges that persist, requiring collective and integrated planning to adequately address. In the spirit of cooperative governance, the Department will also continue to collaborate with critical stakeholders in the local government space to create a platform for sharing information, cross-referencing, learning and innovative service delivery practices.

The Department will continue to provide hands-on support to municipalities to ensure that broader provincial service delivery objectives are ascertained. Moreover, the comments will still emphasise critical areas that the Municipality will need to focus on in the drive to improve the credibility of the IDP as well enhancing intergovernmental coordination and alignment between the IDP, sector plans as well as priorities of other spheres of government.

The first part of the letter echoes and re-emphasises the strategic policy direction of the Province espoused by the ten pillars which underpin the current political administration strategic agenda. The

second section deals with issues specific to your Municipality structured according to the Local Government Key Performance Areas. The final section concludes the letter.

GAUTENG PROVINCIAL GOVERNMENT PILLARS

Radical economic transformation: GPG has put the revitalisation and mainstreaming of township economies at the heart of the programme for radical social and economic transformation over the next five years. It is envisaged that direct support towards township enterprises, cooperatives as well as SMMEs will form the basis for the revitalisation and mainstreaming of such and will become the main source of goods and services for township residents. The Premier of Gauteng, Honourable Makhura, mentioned in his State of the Province Address (SOPA) that in order to boost employment and economic inclusion, the provincial government and municipalities should procure 75% of all goods and services locally especially from SMMEs, township enterprises and black-owned women and youth enterprises.

Decisive spatial transformation: Radical steps will be taken to transform the spatial configuration and landscapes through better and coordinated land use management and spatial movement. This will be done through support for transit-oriented development where strategic investments are made towards public transport development and the creation of sustainable and integrated human settlements. This is in recognition of the fact that Gauteng still bears evidence of apartheid spatial configuration characterised by, among others, inequality and service disparities among various communities within municipalities. As a result of this, historically disadvantaged communities remain predominantly poorly-serviced as opposed to the wealthier areas. Foremost to the agenda of municipalities should be to reverse this trend through acceleration of service delivery to the poor communities. One of the most effective mechanisms of achieving this is area-based planning, through which municipalities are again urged to prioritise certain areas and make development impact therein as opposed to spreading the limited budgetary resources across a myriad of services with little impact.

Modernisation of the public service: The pillar is a translation and contextualisation of the National Development Plan's (NDP) objective to professionalise the public service. Gauteng Provincial Government realises that social and economic transformation is directly linked to change in service delivery ethos, better social facilitation and building state-society relations. This pillar relates to professionalisation and building the capacity of state in order to discharge its mandate effectively. In Gauteng, the picture is promising in the Metropolitan municipalities in relation to attraction and retention of staff. The vacancy rate has also declined considerably relative to previous IDP cycles. Conversely, the picture is dire in the local (Category B) municipalities where vacancy rates are higher and municipalities are battling to attract qualified personnel to discharge critical function that have a direct impact on service delivery.

Modernisation of the economy: Gauteng Provincial Government has established strong partnerships with research and tertiary institutions with a view of accelerating transition into the knowledge economy and consequently promoting innovation within the provincial economy and fast-tracking the development of new industries that will usher Gauteng into an innovation-driven, knowledge-based,

smart and green economy. The potential for Gauteng to be the key driver of new sectors such as mineral beneficiation and agro-processing stands to be realised. The provincial government and municipalities are working together with the private sector in the massive rollout of broadband and free Wi-Fi across the province as a backbone of the new economy. Gauteng should be able to realise 100% internet connectivity in the next five years.

Modernisation of human settlements and urban development: The renewal of old towns and inner-city regeneration will be a key focus of GPG in close collaboration with municipalities and private sector. The pillar seeks to achieve cities which combine modern transport modes with sustainable human settlements that are socially and economically integrated and inclusive. Some of the critical programmatic interventions will result in the tarring of township roads, eradication of the bucket system and containing growth of informal settlements.

Modernisation of public transport infrastructure: Gauteng Government is prioritising investment in strategic infrastructure development as key element of the modernisation project. The massive rollout of public transport infrastructure across the province will help revitalise and modernise old industries that will locally manufacture or assemble buses, trains and locomotives. Provincial Government will be working closely with state-owned enterprises, PRASA and TRANSNET, to re-industrialise our province and build economic infrastructure that will boost employment creation and economic inclusion through investing more than R300 billion in post, freight, rail and pipeline capacity.

MUNICIPAL SPECIFIC COMMENTS

INFRASTRUCTURE AND SERVICE DELIVERY

- In the 2013/14 MEC Comments to EMM, a concern was raised regarding the provision of free basic services at a universal basis. However, the municipality is not responding at all despite concern expressed by Provincial Government and SALGA regarding the sustainability of the approach. This trend continues to put strain on the Municipality resources. The MEC, in collaboration with Gauteng Treasury will engage the Municipality on this matter.
- The Municipality's Final Reviewed IDP for this year indicates that a total of 20 313 households are using bucket system. As a Metro, the current status quo is concerning especially as the Municipality does not see itself eradicating the backlogs in the foreseeable future.

LOCAL ECONOMIC DEVELOPMENT

- **Radical Economic Transformation:** - Following the signing of the Special Economic Zone Bill, the municipality should place emphasis and accelerate the implementation of the ORT SEZ for the roll out of various projects amongst other the jewellery manufacturing programme.
- Global warming poses challenges but also opportunities to be explored. Ekurhuleni could be a strategic geographical area for the manufacturing of green products (solar panels and equipment

required for alternative energy generation). Locally produced green products could provide much needed jobs in the green economy space.

- Modernisation of the economy: - Partnerships should be formed between government, private sector, academia as well as research and development agencies to identify the technical skills needed in the job market which are need to be developed. Ekurhuleni could play a major role as a manufacturing Hub for the modernisation of the economy through technical skills development programmes.
- The IDP generally concentrates on infrastructure and transport projects to stimulate economic growth and job creation. The municipality should also focus on the sectors that have proven to be employment creation drivers with the potential to absorb the majority of the unemployed into the labour market. Gauteng Department of Economic Development has stated a Mineral Beneficiation and Jewellery Fabrication training programme that seeks to train unemployed youth and women in the furniture, mineral beneficiation and jewellery sectors. It is important therefore that the Municipality collaborates with the Gauteng Growth and Development Agency (GGDA) in the recruitment phase of the students for the initiative.
- The green economy is a potential labour-absorbing sector and the Metro should consider green projects to develop skills and create jobs for the unemployed youth. Provincial DED is planning a green skills development initiative targeting the Ekurhuleni area for the 2014/2015 financial year. This programme has the potential to alleviate youth unemployment in the Metro. The Ekurhuleni Metro is advised to urgently collaborate with the Gauteng Department of Economic Development in the recruitment of youth for the green skills development initiative.
- The 2014/15 IDP does not specify SMME and cooperatives development initiatives by the Metro. As part of complying with Government commitment to promote procurement of local content, the Metro is encouraged use Cooperatives for its gardening, cleaning and security services.

FINANCIAL VIABILITY

- The municipality is commended for highlighting strategies in the financial plan, i.e. Revenue management and certainty; Cash/ Liquidity position; Sustainability; Effective and efficient use of resources; credit management; Investment and Borrowing and borrowing management. However the metro fell short in demonstrating how it is planning to maintain and improve its cash liquidity.
- The metro has a plan in place to manage the assets acquired by the municipality. It is noted that the municipality has accounted for depreciation, repairs and maintenance and renewals, however it is important for the municipality to take note of the following issues with regard to its acquisition and management of assets:
 - National treasury Circular No. 55 recommends asset renewal percentage of at least 40%. The metro has made an appropriation of 43.4% for asset renewal as a percentage of capital budgets for 2014/15 which is within the 40% threshold. This indicator has been on the constant within the acceptable range in last 3 years indicating that the municipality has

- indeed prioritised this area. The municipality is commended for maintaining future asset renewal well above 40%.
- On the other hand repairs and maintenance budget of 4.7% is less than 8% of the Property Plant and Equipment (PPE) value and has been less than 5% in the last 4 financial years and remains within the 4-5% range throughout the MTREF period. Therefore, any provisions lower than 8% indicates that the revenue is not protected in the long run since the income generating assets are not adequately maintained and the budget may not be credible and sustainable.
 - Circular No. 55 has reiterated the importance of prioritizing the allocation to repairs and maintenance, and the renewal of existing infrastructure in order to resolve the existing repairs and maintenance backlogs that exist in relation to municipal infrastructure. These backlogs are impacting negatively on the financial sustainability of municipality's contribution to support economic growth.
- The IDP indicates that the municipality has a number of programmes that aims to address revenue management, amongst others include improving the billing systems, revenue enhancement, managing IT systems, replacing faulty meters, installation of smart meters in areas which never had before and implementation of proper credit control policies and improving customer relations programmes. Furthermore it was noted that the municipality developed an intervention programme aimed at addressing the water distribution losses.
 - It is noted that the municipality amended its policies taking into consideration inflation rate, national treasury guidelines. The municipality is also advised to benchmark its property rates charge against its neighbouring municipalities and ensure that it does not intentionally push potential investors away from its jurisdiction.
 - In response to previous year MEC's comments, it is commendable that the Metro has decreased the overall number of audit findings and it is determined to obtain a clean audit in 2014 and has put in place the following mechanisms, amongst others, EMM has an operation clean audit committee constituted by all Heads of Department and chaired by the Chief Operations Officer, The Operation Clean Audit (OPCA) will meet on a monthly basis and manages progress on implementation of Auditor's recommendations; Matters reported which impact on the ability of the Metro to achieve a clean audit are followed up and ensured they are resolved before year end.

SPATIAL PLANNING

- Relevant National and Provincial policies and legislation are referred to in the IDP document; however, specific implications of such in relation to spatial planning are not fully contextualized in the Spatial Development Framework (SDF). The reviews should consider contextualizing new and/or revised policies, legislation and planning tools applicable provincially and nationally; and this should be done in liaison with the Gauteng Planning Commission (GPC).
- Transit Orientated Development is conceptually well-developed, with the integration of Strategic Densification and Compaction of the urban form, and an emphasis on public transport as a key lever towards spatial transformation and inclusive access. To further advance this concept the

municipality has to integrate the densification targets along public transport routes as described in the Gauteng Integrated Transport Master Plan 2025 (GITMP25).

- Though the existence of growth management practices is acknowledged, the municipality should explore the applicability of growth management mechanisms outlined in the Gauteng Growth Management Perspective.

INSTITUTIONAL DEVELOPMENT AND GOOD GOVERNANCE

- The municipality's Human Resource Management (HRM) Division is reported to be faced with a host of key institutional challenges including high vacancy rate, lack of qualified officials across all levels, and attraction and retention of talent due to competitive market. The above-mentioned scenarios have serious implications in as far as the delivery of quality and sustainable service is concerned. The City is urged to develop or improve skills attraction and retention strategies for enhanced and sustainable service delivery machinery.
- The City of Ekurhuleni is commended for having a Performance Management System (PMS) in place. However it is important that the City cascades the PMS to lower level official below section 54(a).
 - Furthermore, in relation to the incorporation of Lesedi Municipality into the City of Ekurhuleni it is important that the City's PMS begin to reflect such migration into the City's institutional structure.
- The City is commended for showing interest to address Gender, Youth and Disability (GEYODI), for instance, there is evidence that Youth policy was approved by the Council. Likewise, gender and PWDs issues are integrated, although, only in Health programmes (i.e. HIV/AIDS). An approval and mainstreaming of a comprehensive GEYODI strategy across the City's departments will address the needs of the special or vulnerable groups within the municipality. Most importantly, the above-mentioned approved Youth Policy may have a positive spin-off to reduce the impact of high unemployment in the municipality. Likewise, the municipality disaggregated youth targets on skills and this is commended.

CONCLUSION

The 2014/ 2015 GPG financial year marks an intensification of efforts towards transformation of social, economic and political landscape. The GCRO Quality Of Life Survey outlines positive strides made in ensuring that service delivery efforts impacts communities positively. The department will continue to mobilise GPG sector departments to ensure that they are responsive to community needs. The revitalisation of township economies will also become a critical barometer through which the responsiveness of government is measured.

Local Government remains critical sphere at the coal-face of service delivery and the success of collective government project is directly felt. Likewise, the department will also continue to collaborate

with critical stakeholders in the local government space to create a platform for sharing information, cross-referencing, learning and innovative service delivery.

EMM RESPONSE TO MEC COMMENTS

GAUTENG PROVINCIAL GOVERNMENT PILLARS

In 2012 Ekurhuleni Metropolitan Municipality embarked on an extensive review of its Growth Development Strategy 2025. This extensive research and public participation process resulted in Growth and Development Strategy 2055 (see chapter 3). The target horizon from 2025 to 2055 in keeping with the Gauteng 2055 strategy and to be able to take a more encompassing view of important global transitions that will take place by mid-century.

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. The following transitions indicate how EMM should position itself if we are to realise the above developmental imperatives. Delivering City (2012 - 2020) would lay the foundation for a Capable City (2020 - 2030), and ultimately enable a Sustainable City (2030- 2055).

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 (5) 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; and
- **Re-govern** to achieve effective cooperative governance.

Therefore Ekurhuleni already has programmes and projects in place to advance what the provincial government is setting out as a strategic policy direction.

For example, the intent of the **Re-urbanise** to achieve sustainable urban integration theme in the GDS is similar to the pillar on decisive spatial transformation. The objective of the reurbanisation 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.

Secondly, the provincial on economic transformation has the same objectives as the GDS 2055 theme of reindustrialization. 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.

INFRASTRUCTURE AND SERVICE DELIVERY

The MEC's concern regarding the universal provision of basic services is noted and intention to engage with Ekurhuleni Metropolitan Municipality on this matter is welcomed. The cost of basic services currently exceeds 2.0 billion and this matter is receiving attention within the Metro. One of the matters being investigated as part of the medium term budget policy is the alignment of social support with National policies to ensure the cost does not exceed the equitable share. This will include the review of the R150 000 assessment rates exemption to households (the Municipal Property Rates Act stipulates that the first R15 000 must be exempted). It could also include the review of the provision of 6kl of free basic water and sanitation to all households and not only to indigent households. Even though the Council is placing great emphasis on securing the financial sustainability of the municipality, this will be done at the expense of services to the poor.

Plans are already underway to introduce some changes in the 15/16 budget. In terms of the current free basic policy provision is made for free basic electricity of 100kWh per month to all Tariff A users with an average consumption of less than 450kWh per month. It is proposed in the 15/16 budget that consumers that are Tariff A and are overage using more than 450kWh not receive the free 100kWh. Currently all consumers falling under tariff A receive 100kWh irrespective of whether they are using more than the 450kWh. This service cost the municipality just over 200 million per annum and savings are therefore expected once the new proposal is implemented.

The MEC's concerns regarding households in Ekurhuleni still using the bucket system are noted. However Ekurhuleni Metropolitan Municipality has no record of any households in the metro still using the bucket system. It is possible that in some of the farm holdings the bucket system is still in use which we are not aware of. There is however a number of households that are still below the RDP standard and the majority of these households are informal settlements (and these are continuously increasing as a result of migration) and farms. EMM is committed to bringing these households at least to an RDP standards as soon it is financially feasible. To this end EMM, EMM annually allocates budget to ensure that all this happens. The allocation for 14/15 financial year is 15 Million.

LOCAL ECONOMIC DEVELOPMENT

EMM is in total agreement with the MEC's comments to expedite the implementation of the Special Economic Zones especially with the primary focus of Jewellery Manufacturing. This is one industry that need a focused programme since it has potential to satisfy local and international markets.

Ekurhuleni with its manufacturing infrastructure and transport networks such as rail, air and road is poised to accommodate the manufacturing of green products. However, the investment facilitation for such products needs support from both national and provincial government to form a green economy industry agglomeration to build the market niche and manufacturing capability. This will assist to develop rear skill in this regards.

The City is running three Flagship programmes that are relevant for the modernisation of the economy; which are the Aerotropolis Project, Township Economic Development, and revitalisation of the manufacturing sector. All these programmes will require peculiar technical skill development to enhance implementation, production and provision of services. The Ekurhuleni Metro has done much work in terms of research and development with Wits University early in the last decade, such could be revived to assist this process. The setting up of the Vaal University of Technology (VUT) within the region of Ekurhuleni is a good opportunity to enhance the technical skills in this regard because VUT is well poised to drive innovation and technology advancement. The city is also running the incubation programme that develops entrepreneurs in Jewellery, Base Metal and Metal components development, construction and will be setting up the Chemical Incubation. Furthermore; the bursary scheme of the city present and ample opportunity to fund students to take up rear and critical technical skills.

The city agrees with the GGDA beneficiation programme even though the city would like the province to pursue this idea with a view that the city will be providing space for such initiative in the form of the Special Economic Zones. The city has run a seminar in the last financial year with Micro Miners and institutions such as MINTEK to look at how best Small miners can be involved in beneficiation. At the moment the only project that the city is running on beneficiation is the Ekurhuleni Jewellery Incubation. The city will gladly assist with the recruitment drive from the Ekurhuleni region.

The city has also identified the green economy sector as having potential to create Jobs and businesses, the following are the Renewable Energy Programs Focusing On:

- Buy Back Centres,
- Solar Farms,
- Biomass plants,
- Waste-to-Energy facilities,
- Landfilled Gas mining projects,
- Mini-Hydro Power Technologies, and
- Resource Efficiency and Cleaner Production Technologies.

The city has for some time tried to do the procurement guarantees to SMMEs and Cooperatives through Set-Aside programme, however, regulation viewed this as biasness and thereby prompting the authorities including national treasury not to approve. The City then included its entire target and

procurement obligation into the BBBEE strategy. There is however, contestation of precedence between the BBBEE Strategy and the Supply Chain management policy. The city has since drafted the new Supply chain management policy with take care of Targeted procurement with a view to help the situation. The waste department is already utilising Coops to do waste collection at some informal settlement and the transport department is keen to do the same for the cleaning of the Taxi Ranks.

INSTITUTIONAL DEVELOPMENT AND GOOD GOVERNANCE

The City is about to embark on a far reaching modernisation programme that will embrace an ERP system, IT and HR capacity development, in the context of comprehensive business process re-engineering. The City's service delivery achievements thus far, in the absence of such systems, are thus attributable to a large extent to a corps of highly dedicated managers and professionals, supported by a solid and dependable workforce. Over the past 10 years productivity has increased dramatically with a fast growing capital budget and staff costs as a percentage of the operating budget declining substantially.

Modernisation will occur within the framework of the GDS which articulates a transition from the current condition of Fragmented City to a Delivering City 2016 – 2021. Change Management will be strategy-led through the Strategy Implementation Plan (SIP) of the GDS which will be completed this year and will include a hand-over package to the new government in 2016.

The City has largely overcome its initial HR fragmentation and is now a single administration structured into Departments with capable senior leadership at Head of Department and Divisional Head level. There has been an improvement towards an overall vacancy rate of 14% and 10% vacancy rate for senior levels. Once the business process re-engineering process has matured it will be possible to deepen performance contracting to lower tiers.

A major investment has been made in developing a functional post structure in the Institutional Review Project. This represents a best fit of the "As Is" Organisation Business Model in the context of the legislative mandate and is therefore an invaluable point of departure in capacitating and modernising the organisation. Unfortunately a skills bridging programme to contract in professional skills has been scuppered by the trade unions, and a new approach is being investigated to build capacity to deliver on the commitments that have been made to the end of the current political term.

SPATIAL PLANNING

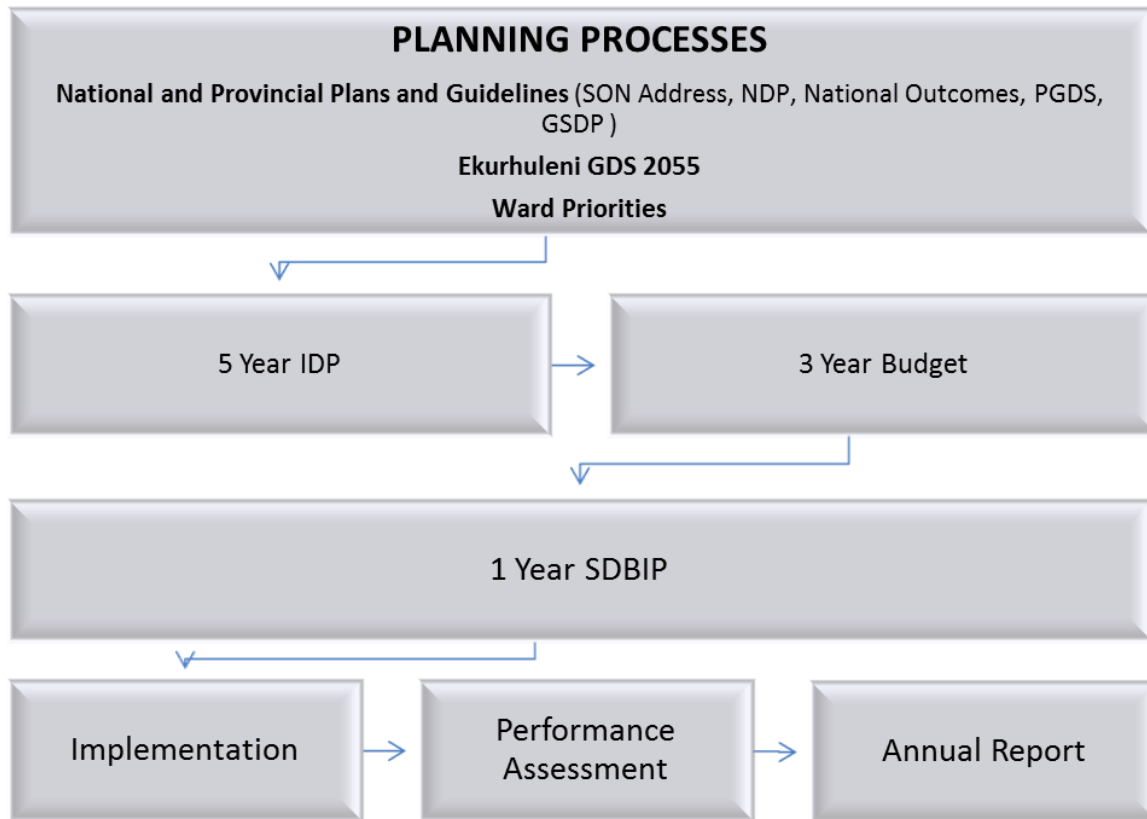
The City of Ekurhuleni is currently developing a Strategy Implementation Plan (SIP) for its 2055 GDS that will meet the requirements outlined in the communique from the MEC. The spatial element of the SIP will be corridor / node driven as per the National Treasury Urban Network Strategy Integration Zone model and will link corridor / node planning, transit orientated development (TOD) and precinct planning. TOD is seen as a critical element of the SIP in view of the rich endowment of passenger rail infrastructure in City and the IRPTN and the BRT roll out.

The SIP will embrace the statutory policy elements that support the IDP (MTEF, SDBIP, BEPP, IPTN, MSDF, Urbanisation Strategy) and translate the GDS into a multi-year programme of government to connect and bridge the 2016-2021, 2021-2026 and 2026 -2032 IDPs. It will also link with the 2030 NDP and the long term strategies, policies and funding programmes of SoE's, the GCR pillars and national government (Urban Network Strategy, IPAP, NGP, City Development Grant, Breaking New Ground, National Infrastructure Plan: SIP 2: Durban-Free State-Gauteng logistics and industrial corridor).

The SIP will provide a framework long term service planning and operational budgeting (10 years) and infrastructure planning and budgeting (15 years) in the context of a fiscal sustainability model. Growth Management will be a heavy emphasis given the huge size of the EMM and the massive needs for spatial restructuring and integration. It will target the location, timing and structuring of public investment and granting of rights for private investment and housing projects.

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:



CHAPTER 2. STATUS QUO

2.1 SITUATIONAL ANALYSIS

INTRODUCTION

Section 26 of the Municipal Systems Act 2000 requires that as part of developing an IDP, existing levels of development within a municipality be assessed. This chapter therefore casts its eyes back at where Ekurhuleni has been and how far it has come in the attempt. Among others, it discusses factors such as population growth that have an impact on the provision of various services as well as the challenges encountered in delivering these services. In addition, the chapter also describes interventions made by the EMM in an attempt to address these challenges, including planned future interventions. Key information pertaining to demographics, the economy and the provision of basic services are discussed with the aim of extracting their implications for the growth and development of Ekurhuleni Metropolitan Municipality.

HISTORICAL BACKGROUND

Ekurhuleni is a Tsonga word meaning 'place of peace'. In light of the violence that engulfed certain parts of the municipality prior to the 1994 elections, the name is pertinent and reflects the aspirations of Ekurhuleni communities to lead a peaceful and prosperous life. Ekurhuleni Metropolitan Municipality was established in the year 2000 from the amalgamation of the then two existing regional entities, namely Kyalami Metropolitan and the Eastern Gauteng Services (EGS). Among themselves, these two regional entities shared nine towns and eleven administrations. Today, Ekurhuleni is comprised of the nine towns of Alberton, Benoni, Boksburg, Brakpan, Edenvale, Germiston, Kempton Park, Nigel and Springs. Included in these towns are well known townships such as Daveyton, KwaThema, Vosloorus, Thokoza and Katlehong. Among them, these townships have 119 informal settlements which serve as residential areas for some members of the community. Already, this attests to the magnitude of service delivery challenges that Ekurhuleni is confronted with.

Geographically, Ekurhuleni is uniquely situated. It borders the eastern part of Johannesburg and the northern part of Tshwane. The city spreads over 15.6% of Gauteng's land mass. It is the fourth largest municipality out of all metropolitan areas that currently exist in South Africa. Ekurhuleni is exceptionally dense with a population of 1 609.4 people per square km when compared to Gauteng at 680.6 people per square km and the national population at 42.8 people per square km. This population density is advantageous especially when viewed in light of the need to deliver services efficiently. It is far easier to deliver services in a reasonably dense settlement than in a sprawled one as more people can be reached.

Ekurhuleni has three big towns and they are: Kempton Park, Benoni and Springs. Kempton Park covers approximately 41 600 hectares of land which is four times the average of 1 077 ha for the smallest town (Edenvale). The greater part of the land which lies on the eastern side of R21 highway is mainly used for agricultural purposes. The climatic conditions and irrigation systems in the area make the land conducive for commercial farming.

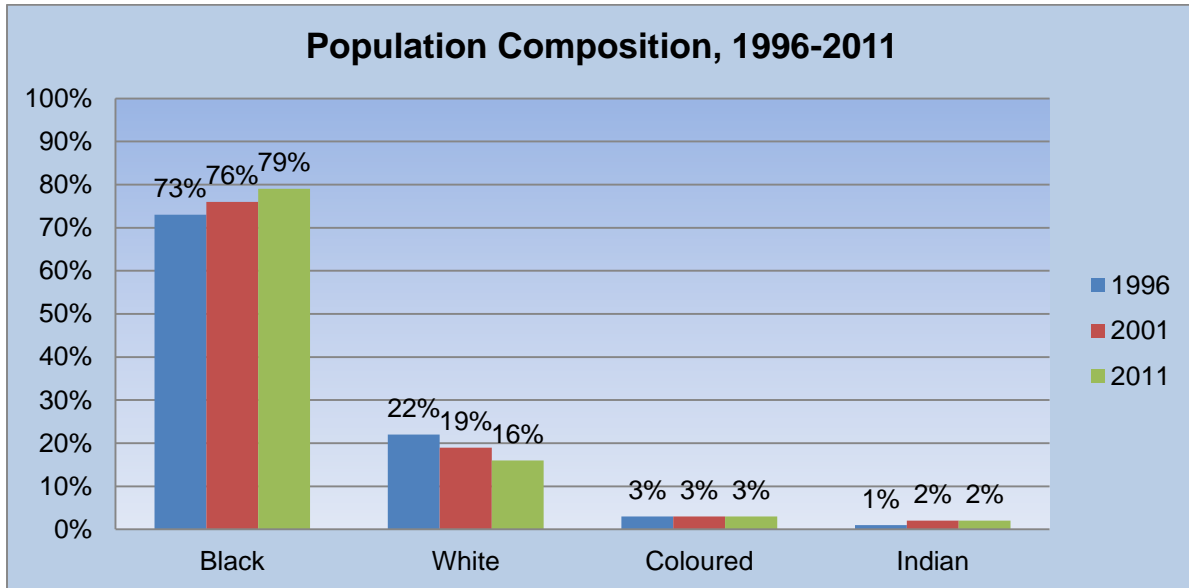
DEMOGRAPHICS

Ekurhuleni houses 6% of the country's population and 26% of Gauteng's population. It has a resident population of approximately 3 178 470 million people and 1 015 645 million households¹. The municipality has an average annual population growth rate of 2.47%. Between 2001 and 2011, the number of households in Ekurhuleni has increased by 36.1%, a figure which is above the average national growth of 35.7%. This growth in population holds serious service delivery implication since it translates into increased demand for municipal services. Figure 1 below shows the composition and size of the different population groups in Ekurhuleni. The municipality is home to 79% Africans, 16% Whites, 3% of Coloureds and 2% Indians. While Ekurhuleni aims to deliver services consistently to all

¹ StatsSA 2011 Census

those who need it, the sheer size and growth of the black section of the population over the years implies that most service delivery effort will take place there.

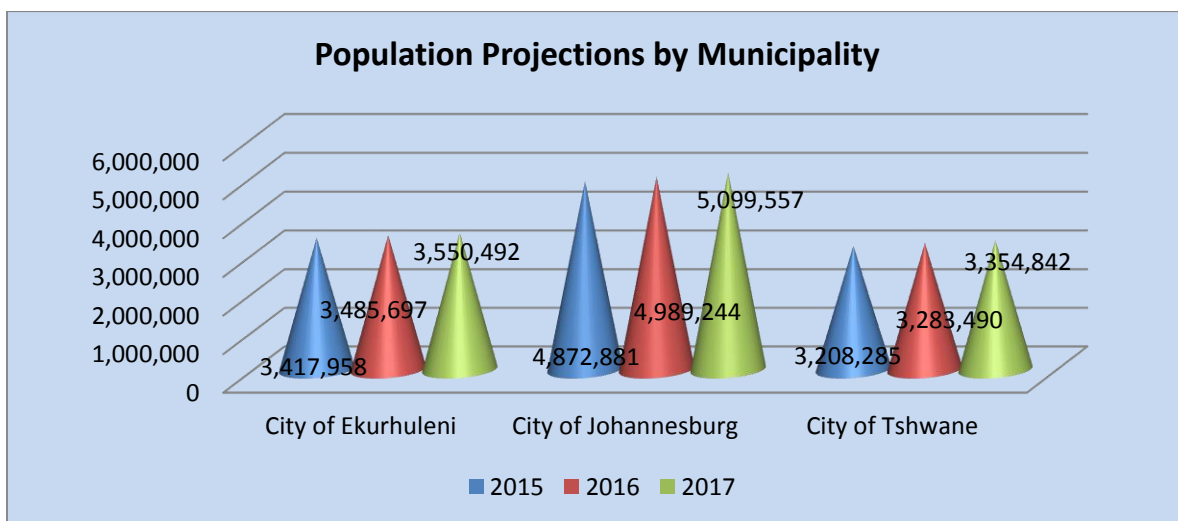
Figure 1



Census 2011, Municipal Report

Assuming steady population growth, figure 2 below shows comparative projected population growth among Gauteng metros up to the year 2017. Ekurhuleni is the second biggest metro in Gauteng and is expected to have a population of 3 485 697 at the end of the current term (2011-2016). This increase could be as a result of migration by those seeking work opportunities.

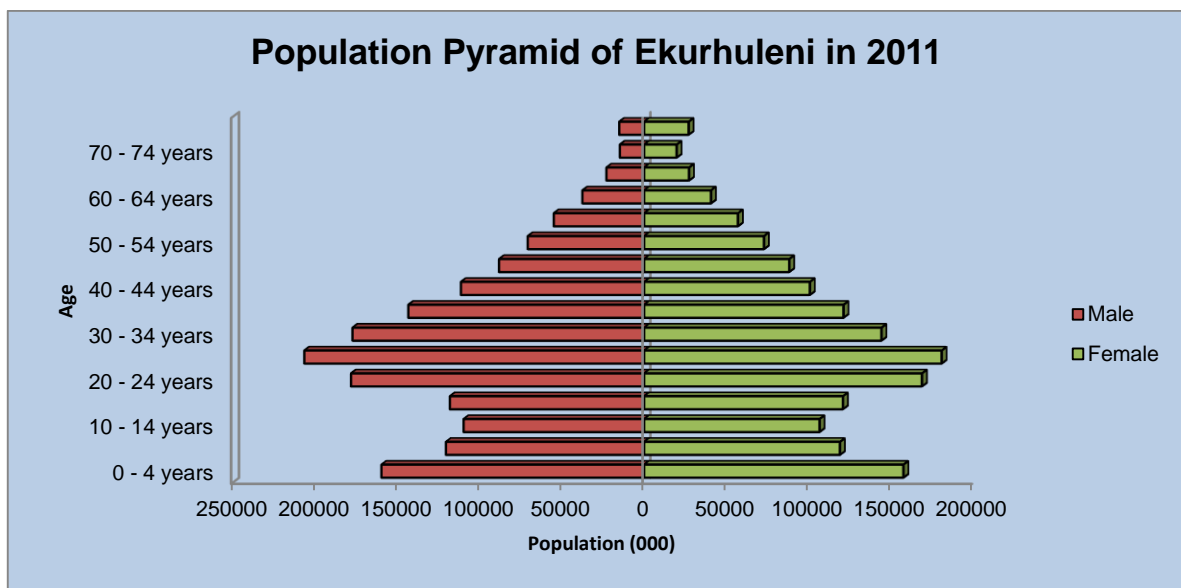
Figure 2



Global Insight 2014

As can be observed in figure 3 below, the pyramid shows an almost even distribution of genders with males at 51% and females slightly trailing behind at 49%. This is probably as a result of migration. A large section of the population falls within the 15 to 39 years age group. With such a large population of young people, the metro is necessarily forced to implement programmes aimed at addressing the needs of this group. Consequently, Ekurhuleni has prioritized increased capacitation of youth and adults across the development continuum among its programmes. Figure 3 also shows that EMM has a sizeable section of the population falling in the 0 to 4 years age group which calls for more early childhood development facilities. The implementation of programmes such as the increased participation of children aged 3 to 6 in accredited early childhood programmes and the training of practitioners in this field by EMM reflect keen awareness of this reality.

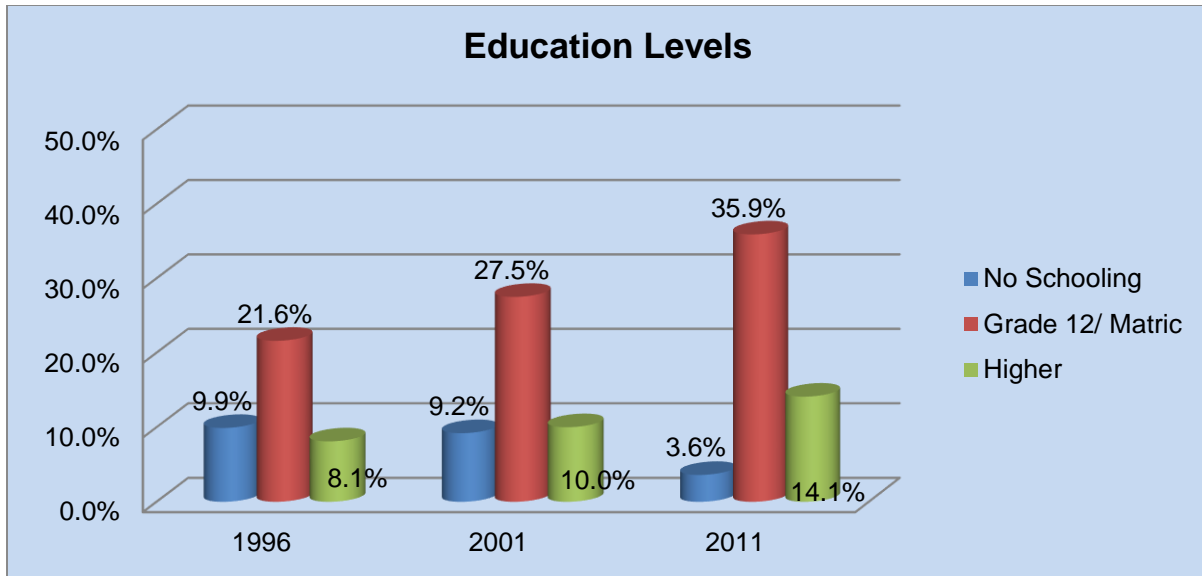
Figure 3



Census 2011, SuperCross

Figure 4 below shows that Ekurhuleni has improved its education levels, there are more people committed to completing their matric which is a basis for attaining higher qualification. Increased completion of grade 12 however does not, on its own alone, translate into possession of relevant skills for the economy. Also worth noting is the figure of those not schooling, which has decreased drastically by 6.3%. An improved education profile is a positive development as it implies that the metro has a literate workforce that is readily available to drive its economy. Be that as it may, the municipality still faces a major challenge when it comes to the full utilization of its available human capital especially the deployment of individuals with much-needed skills to drive the economy of Ekurhuleni. As such EMM has prioritised the acquisition of relevant skills by individuals through partnership with industries among its programmes. The municipality has also started processes that will eventually culminate in the establishment of an academy for the constant supply of the needed critical skills.

Figure 4

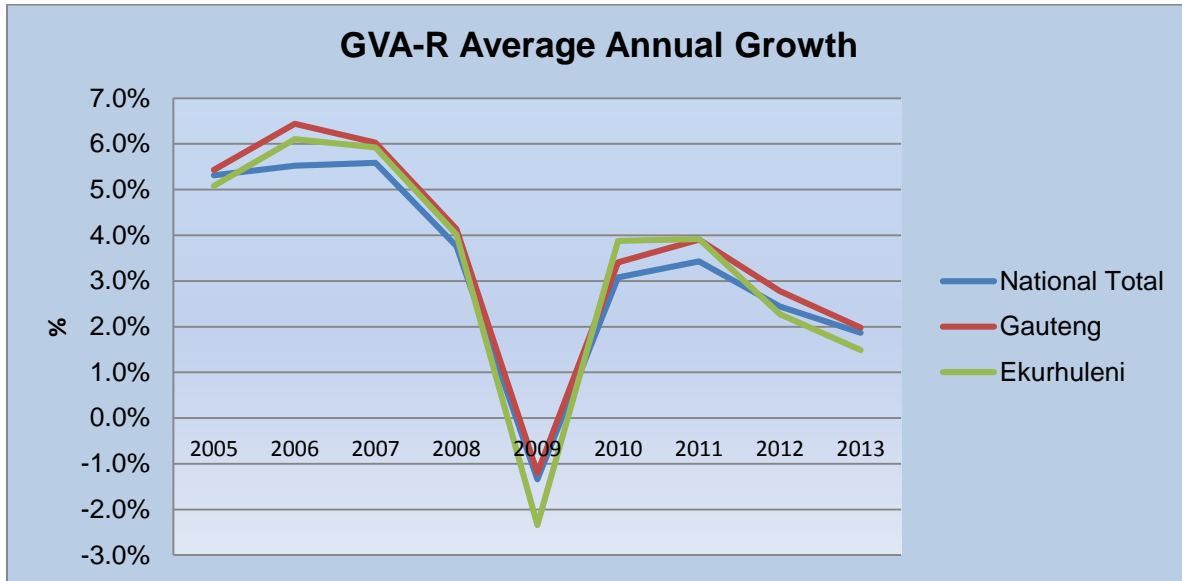


Census 2011, Municipal Report

ECONOMIC DEVELOPMENT

The EMM is located in a province with a fast-growing population. In a similar fashion to the Gauteng province, therefore, it is not immune to the socio-economic challenges that emanate from an ever-growing populace. The economy of the metro has evolved since its heydays as an economy founded on mining. It is now a commercial and manufacturing hub of South Africa. The economy of Ekurhuleni contributes about 6% to the country's Gross Domestic Product. Ekurhuleni contributes approximately 18% to the total economic output of Gauteng province. Over the period 1997 to 2012, Ekurhuleni's economy grew by an estimated average of 3.1% per annum. Over the period 2005 to 2013 the economy of Ekurhuleni registered steady growth following a slump from 2009. From the graph below it is evident that the growth trend over this period was quite volatile, reaching both lows of -2.3% and highs of 6.1% over the 8 year window.

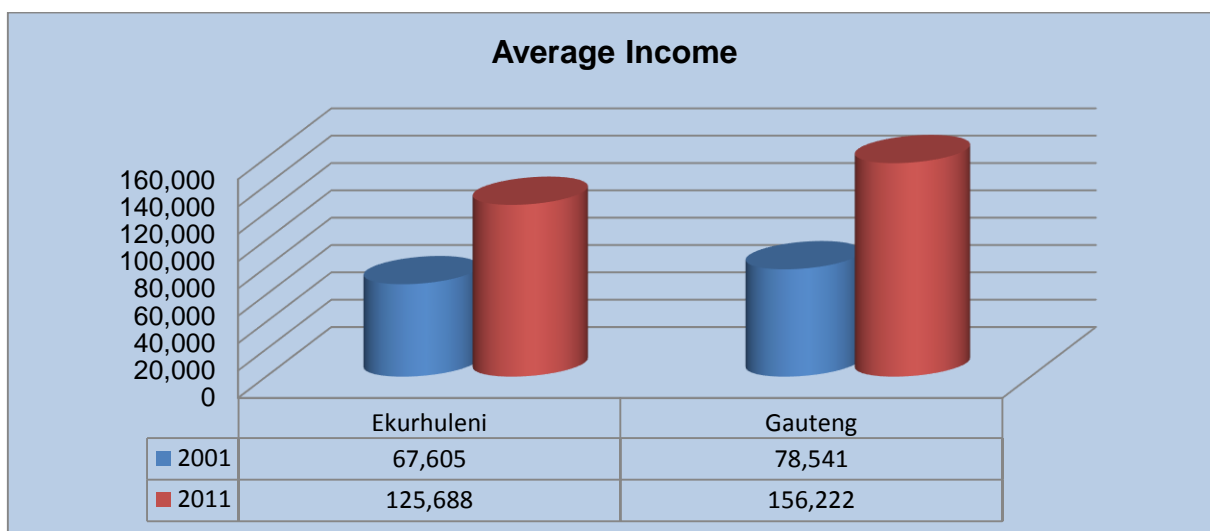
Figure 5



Global Insight 2014

In South Africa, high unemployment (25.4% in quarter three of 2014) coincides with low economic growth (1.4% in quarter three of 2014). Ekurhuleni suffers the same fate. It has the highest unemployment rate in Gauteng compared to other metros. The share of Ekurhuleni's contribution to national unemployment is approximately 9%. According to StatsSA, unemployment in Ekurhuleni stands at 28.8%. This is higher than the national rate and can be attributed to internal migration. 72% of Ekurhuleni's population is economically active (i.e. those who are employed or unemployed but looking for work).

Figure 6



Census 2011, Municipal Report

With the high levels of unemployment, the dependency ratio has increased slightly from the figure of 39.1% in 2001 to 39.4% in 2011 indicating that more effort will be required to reverse this situation. Be that as it may income levels in Ekurhuleni have, in line with provincial trends, improved as reflected above. 36.9% of the unemployed is youth – something requiring the municipality to refine its strategies and increase interventions aimed at addressing the needs of this grouping. The high unemployment in the country is likely to persist for the foreseeable future as domestic growth forecasts continue to be revised downward. This unemployment, coupled with a relatively low skilled population, is a serious threat to the city’s sustainable growth and development. It makes it incumbent on Ekurhuleni to innovatively find solutions and strategies aimed at combating unemployment.

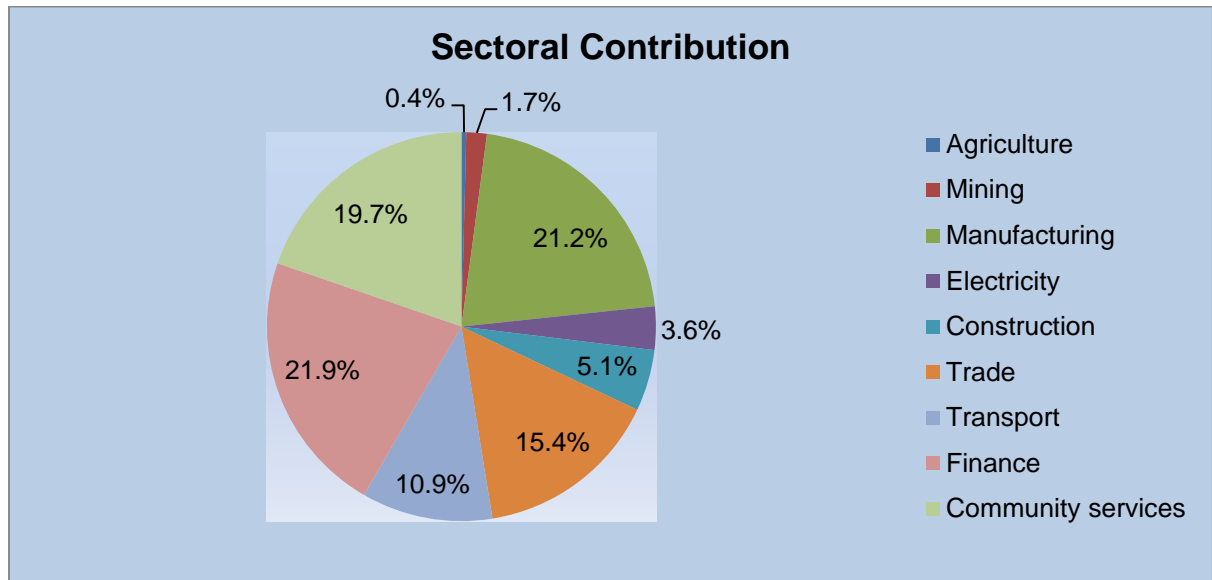
To reverse this situation, government has adopted the NDP 2030. Among its principal aims, the NDP seeks to increase economic growth and create jobs through the following:

- Increased exports;
- A more efficient and competitive infrastructure;
- Expanded skills base; and
- Support for small business.

These proposals are consistent with the analysis made in Ekurhuleni’s Growth and Development Strategy (GDS 2055) which includes long-term economic investment in job creation instead of short-term jobs, industry-based skills development, addressing infrastructure backlogs and mainstreaming SMMEs into major value chains.²

² EMM 2013 Budget Speech

Figure 6



Global Insight 2014

Figure 5 shows that the economy of Ekurhuleni is driven primarily by five economic sectors and these are: finance and business services, community services, manufacturing, trade and transport. These five economic sectors collectively account for 89% of economic activity within the city. These sectors also account for the highest levels of formal and informal employment.

As a manufacturing hub and with the opportunities presented by the location of OR Tambo International Airport within its borders, supporting the export industry represents a viable strategy for Ekurhuleni. In his budget speech, the Minister of Finance cited manufacturing as among sectors that need to play their part in expanding trade, investment and job creation. The metro has prioritised both the revitalisation of the manufacturing sector and the Aerotropolis (a city that maximises economic benefits arising from the location of an airport within its jurisdiction) - a move that should give hope to the future of Ekurhuleni's economy and its people. As the municipality rolls out its multi-year budget and through its job creation strategy, it is envisaged that allocated funding will respond to the economic realities of unemployment and skills development, and provide support to small businesses. Through both financial and non-financial investments, Ekurhuleni will continue to contribute to job creation and income earning opportunities in the region.

SERVICE DELIVERY

Table 1: Service Delivery Levels, 1996-2011

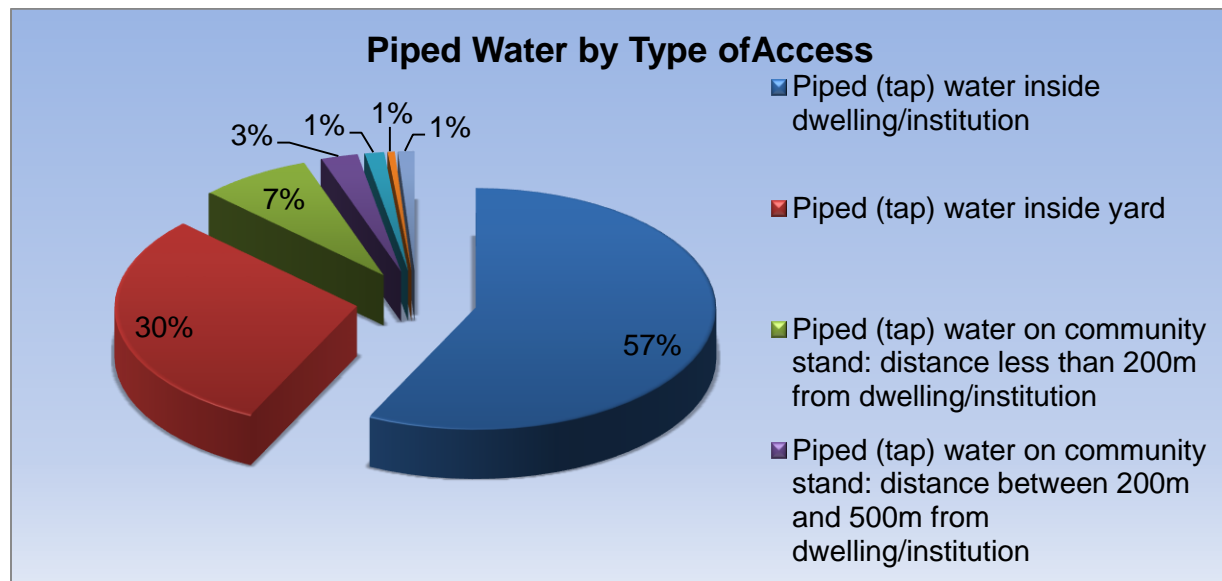
Service Type	1996	2001	2011
Access to tap water (inside yard/dwelling)	84.3%	81.9%	87.1%
Household electricity usage (lighting)	75.4%	74.8%	82.2%
Household refuse removal	88.8%	88.8%	89.4%
Flush/Chemical toilet	84.0%	83.0%	87.6%

StatSA, Municipal Report 2011

WATER AND SANITATION

Consumers in Ekurhuleni currently enjoy access to best-quality drinking water. This has been confirmed by the Blue Drop Status certification, which has consistently found the quality of water in Ekurhuleni to be the best among all municipalities for the past four years. In terms of access to water, approximately 57% of households have access to piped water inside their dwelling, followed by 30% of households with access to a tap inside the yard. 7% have access to water on a community stand whilst 1% has no access to water. People residing in informal settlements (approximately 19% of Ekurhuleni's population) receive water from a communal stand pipe within a walking distance of 200m in compliance with the minimum national standard. That been said, this still constitutes a service backlog in terms of the target set by the metro for full water service to all.

Figure 7



StatsSA,

SuperCross 2011

Overall, the figures on access to water indicate that it is still a challenge that the metro will have to address. The metro currently supports its residents through the provision of basic services to those in need. These services include free basic water and sewer of 6kl per household. For the indigent, it is 9kl. In order to receive this benefit, individuals have to first register with the municipality as indigents.

Inadequate sanitation is a major cause of disease world-wide and sanitation improvement will have a significant beneficial impact on health both in households and across communities. When it comes to sanitation, 85% of households utilise a flush toilet, a figure that has increased from the 2001 figure of 82%. Overall, a 3.5% in the provision of flush toilet has been experienced since 2001. It is the intention of the Ekurhuleni metro to prevent diseases, prolong life and promote the health and well-being of its citizens. The municipality will continue to work hard to ensure that the dignity of residents without a flush toilet is restored. Among the challenges besetting the provision of water is vandalism of valves and the stealing of water meters including the lack of sewer infrastructure closer to communities in need.

In conclusion, when it comes to water and sanitation the current replacement value for the water and sewer infrastructure amounts to approximately R11 billion. The current budget allocation for the capital and maintenance levy projects remains inadequate. At this current rate of funding allocation, the backlog of water and sewer infrastructure will only be met in the next 50 years. In order to expedite the replacement it is required that the current levels of funding allocation are increased³.

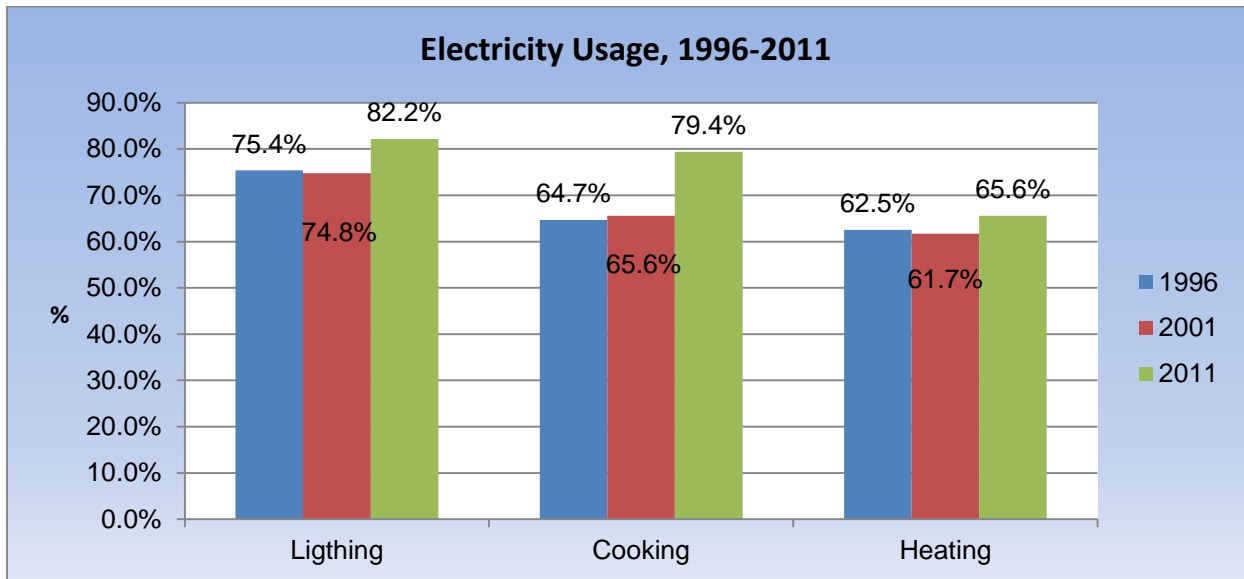
ENERGY

According to Census 2011, the proportion of households in Ekurhuleni using electricity as the main source of energy for heating is 66%, for cooking is 79.4% and for lighting is 82.2% (see Figure 7 below). There has been a significant increase of about 7.4% in electricity used for lighting from 2001 to 2011. The figure below reflects an upward trend in the use of electricity in Ekurhuleni. Even though access has increased, there are still challenges experienced in relation to the delivery of electricity. The theft of underground cable and equipment leads to unplanned load shedding, costing the metro unnecessary exorbitant repairs. Broken and vandalized meter boxes also affect the budget allocation for maintenance and shifts funding away from new infrastructure.

In some instances, the network becomes faulty due to aging cables and transformers fail because of lightning. The estimated electrification backlog in Ekurhuleni totals 281 721 customer units. The backlogs figure for formal houses is estimated at 118 985 and for informal houses is 162 713. However, there is concern that the backlogs are not being addressed fast enough as this depends on the provision of houses by the Human Settlements Department. As a result of this dependency, electricity backlogs are not being addressed quickly enough. The municipality will therefore ensure that it works in an integrated fashion.

³ EMM 2013 Budget Speech

Figure 8



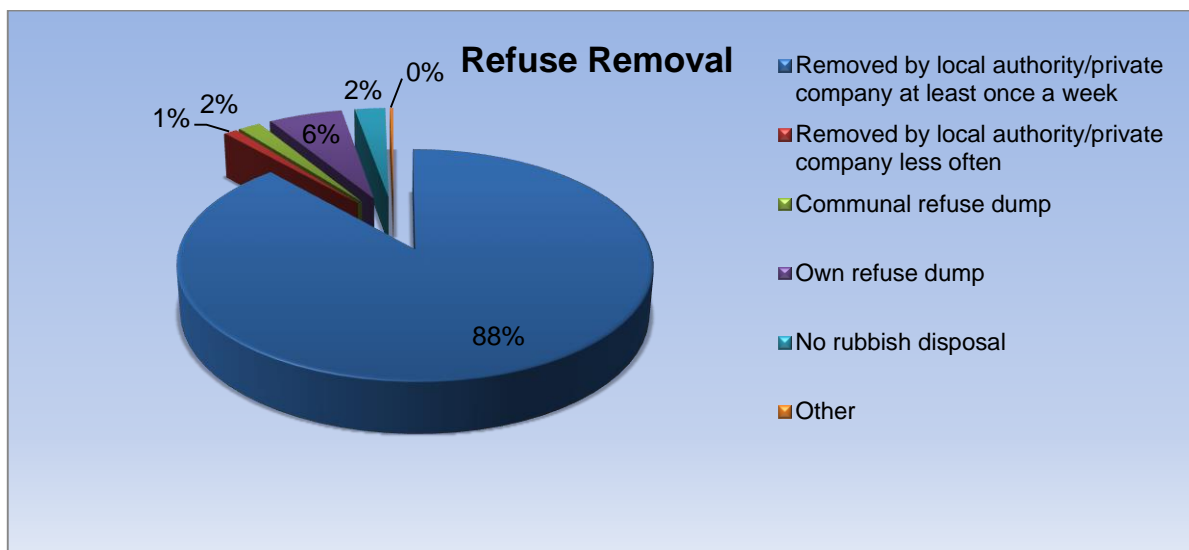
StatSA, Municipal Report 2011

In response to these challenges and in an effort to promote energy efficiency and increase the use of renewable energy, Ekurhuleni provided 12 solar high mast lights as well as 8 000 PV solar lighting units to residents in informal settlements. Among others, work has already been completed at the following settlements: Zama-zama, Emlotheni, Umgababa and Homeseekers (Emlotheni 1). For those households that are unable to pay for municipal services, through the social package policy it has adopted, the metro provides the first 50 units of electricity free of charge to all registered indigent consumers.

REFUSE REMOVAL

Figure 8 below displays the compliance of the metro in the provision of refuse removal services. 88% of residents' refuse is removed by the local authority at least once a week whilst 6% remove their own refuse. Approximately 2% of households use a communal refuse dump whilst the other 2% have no rubbish disposal. As far as solid waste removal is concerned, there are very minimal backlogs in terms of service. The municipality currently provides a full appropriate service to the different customer groupings as per municipal standards (different levels of service apply to various customer groups) and as a result, the backlog is not quantified.

Figure 9



StatsSA, SuperCross 2011

Among the major challenges that Ekurhuleni faces when it comes to refuse removal is illegal dumping which contravenes the city's by-laws. Removal of illegal dumping happens on a continuous basis. Although mini dumping sites have been built to accommodate the waste management needs of communities, some areas have limited space.

TRANSPORT

According to the Quality of Life II Survey of 2011 by the Gauteng City Region Observatory, public transport access in Gauteng is reasonably good. Overall, almost three-quarters of households live within 10 minutes' walk of a public transport service and 95% live within a 30-minute walk (about 2 km). When public transport users were asked about the main problems they experience, people were more concerned about the high cost of transport, rude drivers/passengers and unreliable service as opposed to crime and security.⁴ This makes the provision of an efficient and reliable public transport system by the metro imperative.

Non-motorised transport also plays a major role in all journeys. Walking is the most predominant form of non-motorised transport in Ekurhuleni. Although, there is no data on the location and length of non-motorised transport facilities in Ekurhuleni, they do exist in some locations, e.g. at bus terminals and taxi ranks, near schools and hospitals. Several other studies have been conducted and recommend the provision of non-motorised facilities along different Streets in Ekurhuleni, particularly along public transport routes. An aspect of road services that needs to be given higher priority is provision for non-motorised and pedestrian modes of transport. Although investment in the construction of sidewalks has

⁴ Quality of Life II, 2011, Gauteng City Region Observatory (GCRO)

increased over recent years, the volume of pedestrian traffic is high, especially in densely populated areas where vehicle ownership is still low. The lack of adequate facilities for pedestrians needs to be considered in the planning and provision of more and better facilities in future.⁵

In terms of interventions by Ekurhuleni metro to better the situation for public transport users, funding has been allocated for the upgrading of six taxi ranks covering Germiston Station Taxi Rank (a joint venture between Ekurhuleni, Passenger Rail Agency of South Africa (PRASA) and Gauteng Department of Roads and Transport); Bluegumview Taxi Rank; New Vosloorus Hospital Taxi Rank (Vosloorus); Palm Ridge Taxi Rank; Phuthaditjaba Taxi Rank and Ramaphosa Taxi Rank.⁶ The Integrated Rapid Public Transport Network (IRPTN) is intended to transform the public transport sector through the provision of a high quality and affordable transport system whilst reducing the overall commuting times of public transport users. Its full implementation will have a major spin-off socially, economically and in terms of infrastructure. Jobs will be created, travelling times will be seamless and critically the cost of travelling will be affordable in the future.

HUMAN SETTLEMENTS

As a metro, Ekurhuleni is not immune to cross-cutting challenges such as housing backlogs, land invasion and in-migration. The Housing Migration Matrix (July 2011) places the housing backlog at around 209 420. This is comprised of 165 000 units in informal settlements as well as 44 721 units on the Municipal Housing Waiting List (Infrastructure and Community Services Backlogs Report 2011-2036, page 70). In the 119 informal settlements, there are 152 families on the waiting list for proper housing structure whilst the backlog for top structures is 217 000. These figures confirm the general struggle to cater for an affordable housing market.⁷ Population growth and in-migration has led to densification and growth in settlements. Urban sprawl has resulted in inequality where, due to the high cost of service provision, migrants have opted to stay in land that is not suitable for housing development, such as dolomitic area and wetlands. There is continuous influx of people moving into the municipal area, particularly the unemployed in search of job opportunities. The perceived available economic opportunities that individuals see in Ekurhuleni has resulted in the continuous demand for affordable accommodation, which often becomes a backyard shack, informal settlement or hostel as these still remain the most affordable entry-level housing options.

In Ekurhuleni's Backlog Study of 2011, the Ekurhuleni Metropolitan Housing Development Plan highlights backyard shacks as an important dwelling type. However, they are not included as part of the housing backlog when counting is done. This means that the backlogs in Ekurhuleni are higher as a result of this exclusion. However, there is steady progress being made to address the backlog⁸. Efforts to eradicate housing backlogs has led Ekurhuleni Municipality, together with the Gauteng Department of Local Government and Housing, to deliver an average of 5 000 housing units per annum for the past

⁵ EMM Comprehensive Integrated Transport Plan 2013-2017

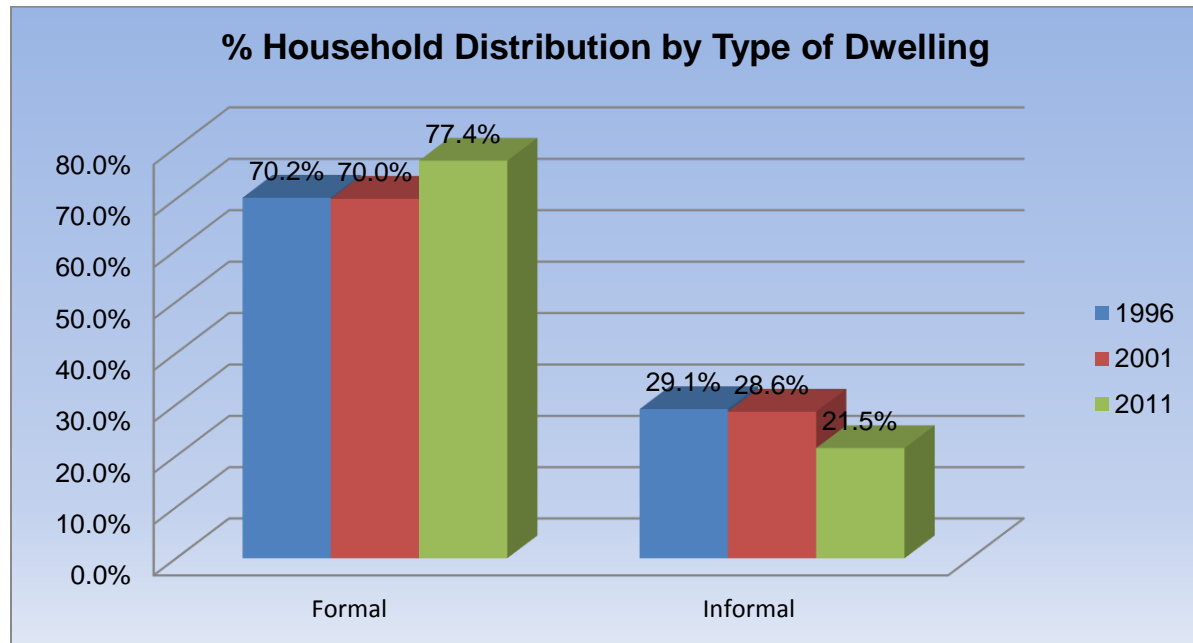
⁶ EMM 2013 Budget Speech

⁷ EMM CCA Imbizo Consolidation Report

⁸ EMM Backlog Study 2011

16 years. This collaboration has led to the delivery of approximately 87 000 units to date.⁹ Out of the 119 informal settlements, 114 informal settlements have been identified for the implementation of interim services.

Figure 10



StatSA, Municipal Report 2011

In addition, Ekurhuleni Metro is one of the metropolitan municipalities that have been identified for level 3 accreditation (assignment) in 2014. Through this accreditation, the metro will take full responsibility for implementing housing programmes within the metro, including accessing the housing subsidies directly from national government. Consequently, the metro is now busy compiling a Long-term Funding Strategy to ensure that the balance between internal and external funding is optimal, whilst also striving to increase the Capital Budget to ensure both the stimulation of the local economy and the eradication of backlogs. The Human Settlements Strategy will promote a proactive approach that seeks to ensure that the citizens of Ekurhuleni are adequately housed in a sustainable and integrated manner. The strategy will also take into consideration social and economic needs as well environmental impacts to ensure that Ekurhuleni meets the constitutional obligation of ensuring that residents have proper access to sustainable human settlements solutions.

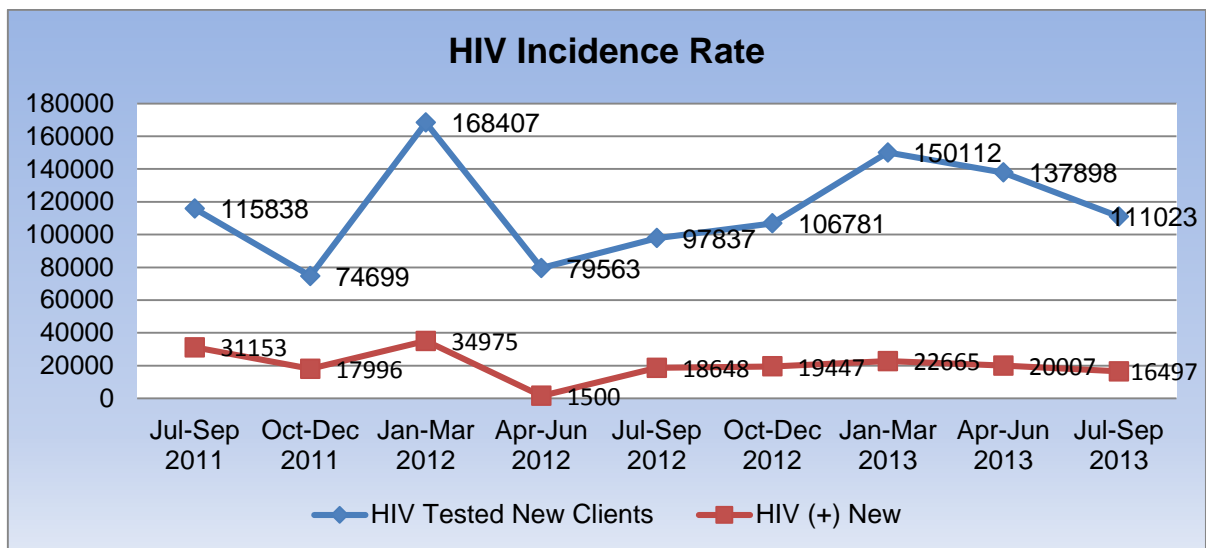
HEALTH

Ekurhuleni has made efforts to ensure that it accelerates access to healthcare and continues to improve facilities in order to provide a comprehensive package of primary healthcare services to residents of the metro. Amongst key projects is addressing the HIV pandemic. The metro aims to increase access to 80% for HIV-positive clients by providing of antiretroviral (ARV) services or fixed-dosed combinations

⁹ Human Settlement Development Plan 2011

(FDC). HIV incidence has declined from 27% reported in March 2011 to 15% as at the end of September 2013, registering a decline of 12%. Figure 10 shows the absolute number of people tested. As reflected in the graph, the decrease in the HIV infection rate can be noted. This can be attributed to the focus on this high-priority programme as well as the dedication of the personnel in the Primary Health Care Division.

Figure 11

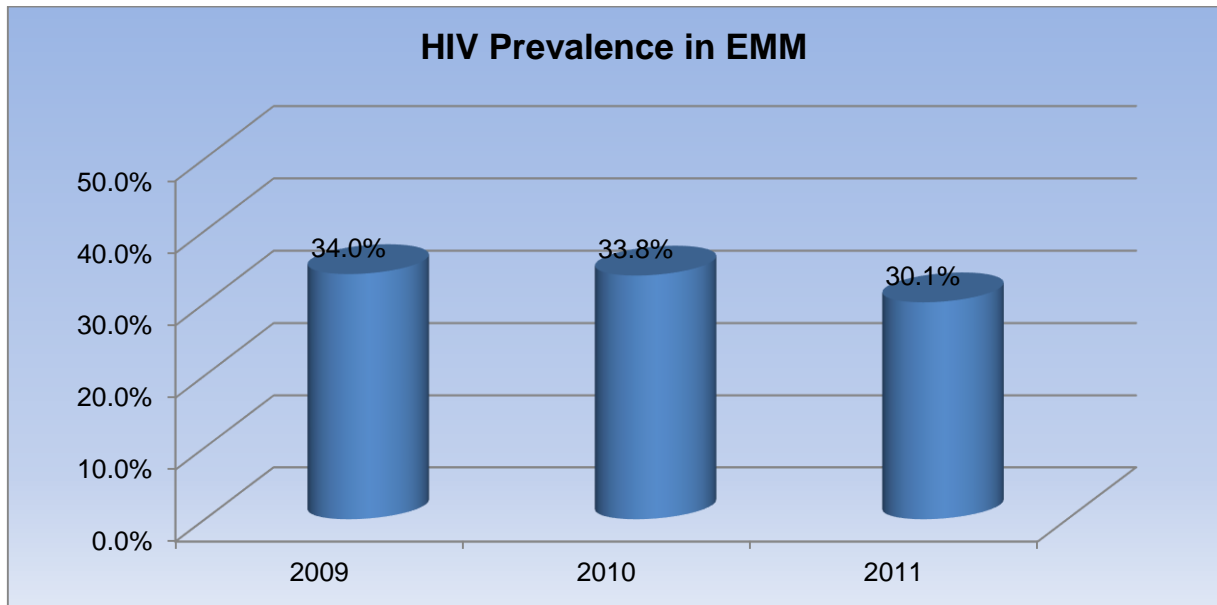


Ekurhuleni Metro, HIV Unit 2013

HIV PREVALENCE RATE IN THE EMM

In 2011, the HIV prevalence rate was reported to be 30.1%; while in 2010 it was 33.8% and in 2009 it was 34.5%. 2012 results are still being awaited. These figures indicate a decrease in the HIV positivity rate. Statistics show that an increase in TB incidence since 1990 corresponds with an increasing HIV prevalence. According to the World Health Organisation Global TB Control Report 2011, the prevalence of TB in South Africa has increased from 800/100 000 in 1990 to >1 200/100 000 in 2010. In 2012, TB incidence in Ekurhuleni was estimated to be at 316 per 100 000 people, slightly lower than the 376 per 100 000 reported by the City of Johannesburg. Given the South African TB incidence rate, however, there has been a suspicion of under-reporting of TB in Ekurhuleni. This suspicion is further perpetuated by the increase in Multiple Drug Resistant TB cases. Research initiatives have therefore been initiated in this particular area in order to investigate the matter and reach new conclusions and/or propose new solutions.

Figure 12



Ekurhuleni Metro, HIV Unit 2013

CONCLUSION

EMM has come a long way since its establishment in the year 2000 but the preceding paragraphs also show that the municipality faces its own unique set of challenges when compared to other metros. It is particularly confronted with an increasing inflow of migrants that place a strain on its infrastructure and ability to provide services. The number of households in Ekurhuleni has also grown at a rate that outpaces that of the national one, implying even greater challenges for service delivery by the metro. Ekurhuleni has a considerable proportion of young people and is also confronted with the challenge of low skills levels. As if this was not enough, Ekurhuleni also suffers from high levels of unemployment with more than a third of the unemployed being youth – a situation that calls for targeted solutions.

Ekurhuleni has made serious strides in its efforts to provide services. The provision of water and sanitation are the highest they have ever been. Even so, challenges still remain such as the declining quality of infrastructure. Even though electricity usage has increased in Ekurhuleni, the municipality is making efforts to mix the energy use of its communities by promoting solar power. Cable theft and the vandalising of electricity meter boxes will continue to be combated as they come with unnecessary resource implications. The levels of refuse removal are also high in Ekurhuleni but illegal dumping still poses a challenge. On the transport front, the provision of an efficient public transport system remains a goal that the municipality intends to achieve, including the provision of facilities for non-motorised transport. The housing backlog will also continue to receive the metro's attention and full accreditation will hopefully see Ekurhuleni have a better handle on this through direct involvement in the housing delivery process. Ekurhuleni remains committed to fighting the spread of HIV and ensuring that those who are infected continue to live a wholesome life through the provision of ARVs. Despite its many

challenges, Ekurhuleni has its hands on deck and aims to ensure that service delivery continues unabated and in fact is broadened to reach more residents.

2.2 VISION, MISSION AND VALUES

VISION

Smart, Creative and Developmental City

MISSION

Ekurhuleni's mission is:

To provide sustainable and people-centred development services that are affordable, appropriate and of high quality by focusing on the 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

VALUES

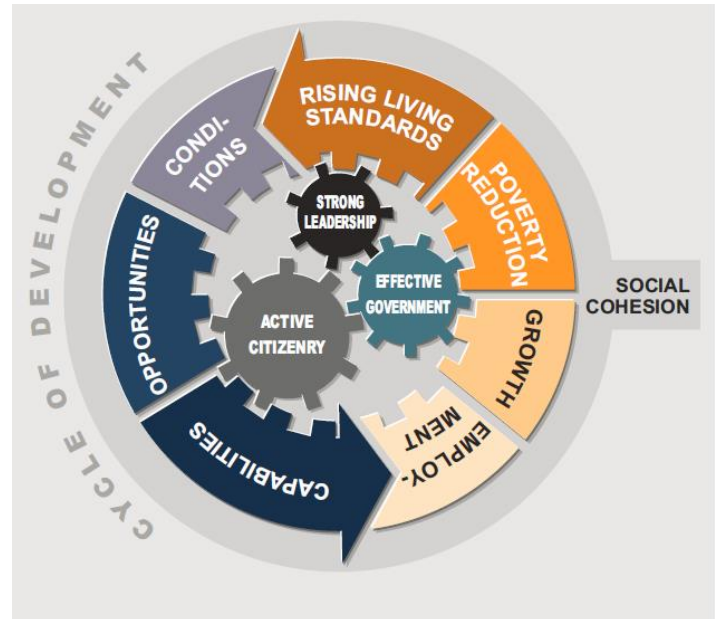
In pursuing the above-mentioned vision and mission, Ekurhuleni is committed to upholding the following core values:

- Performance excellence;
- Integrity;
- Community centeredness;
- Transparency; and
- Co-operative governance.

CHAPTER 3. EKURHULENI GROWTH AND DEVELOPMENT STRATEGY 2055

The following is an Extract from the executive summary of the NDP:

“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 inter-linked priorities:



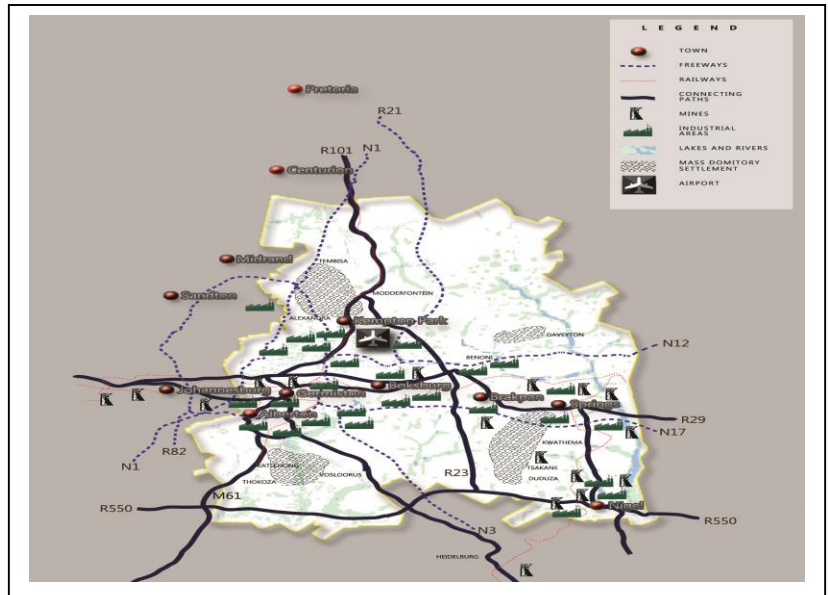
- *Uniting all South Africans around a common programme to achieve prosperity and equity.*
- *Promoting active citizenry to strengthen development, democracy and accountability.*
- *Bringing about faster economic growth, higher investment and greater labour absorption.*
- *Focusing on key capabilities 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 was 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 in relation to its development trajectory.

GDS 2055 URBAN DEVELOPMENT PERSPECTIVE

Urban development structural analysis

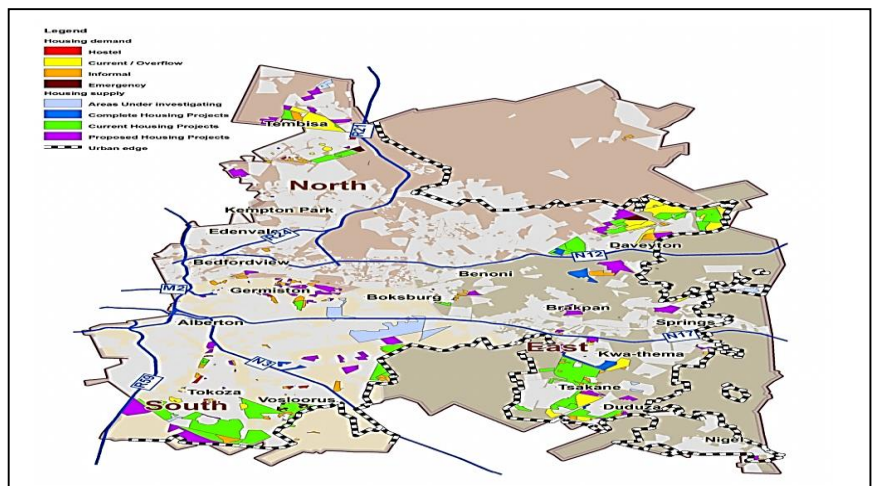
The City of Ekurhuleni's urban development tensions are situated in the broader structural context of the first and second phases of development. In the first phase, Ekurhuleni enjoyed a well organised and rail-based urban form, informed by the West-East corridor (mining belt) connected via Main Reef Road as the main connecting spine and the North-South corridor connected via 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 development started to attach themselves to this Road network.

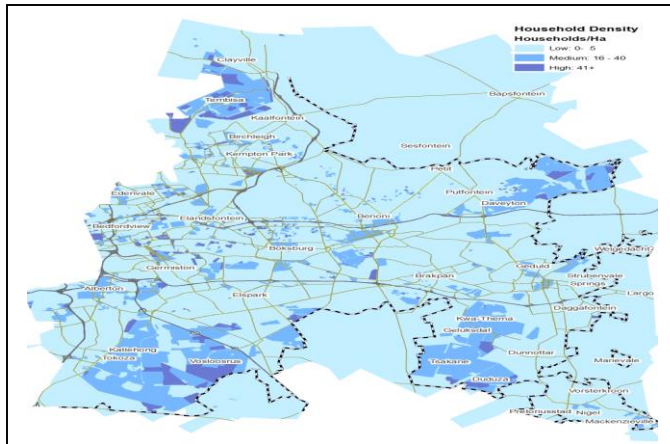


Urban development strategic tensions towards 2055

There are five strategic tensions that the 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.

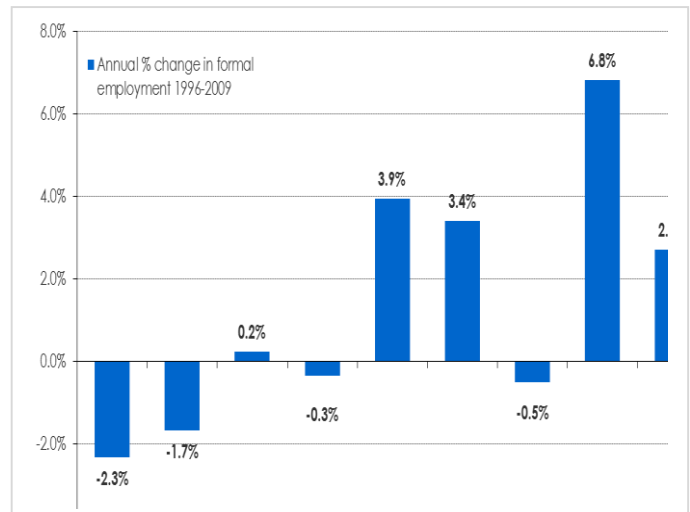
1. *Human settlements planning* – The current housing backlog (144 000) and the housing solution (one house per stand) targeting poor families is constrained by land availability because the city has about 7 000 ha of developable land. This is caused by the fact that most of the city's land is on dolomite, some undermined and others with serious natural and environmental constraints.





2. *Infrastructure* - The current on-grid infrastructure solutions are decaying to an extent that continued dependence on these types of infrastructure will require Extensive investment into renewals, maintenance and decommissioning. While it is projected that a R62-billion investment into on-grid infrastructure 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 that are inherent in South African urban development processes; where the majority of the poor’s settlements are far away from the places of economic opportunity. This type of urban form promotes the use of motorised and private transportation rather 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 formalisation of informal settlements* – The city has within its urban fabric 119 informal settlements of which 20% are upgradable for various reasons. This then leaves the city with the burden of 80% of these informal settlements, which accommodate more than 400 000 people, 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 has trapped the city in a vicious cycle of continuing to make investments to maintain linear infrastructure without guaranteed sustainable resource-use of any kind.

GDS 2055 ECONOMIC DEVELOPMENT PERSPECTIVE

Economic development structural analysis

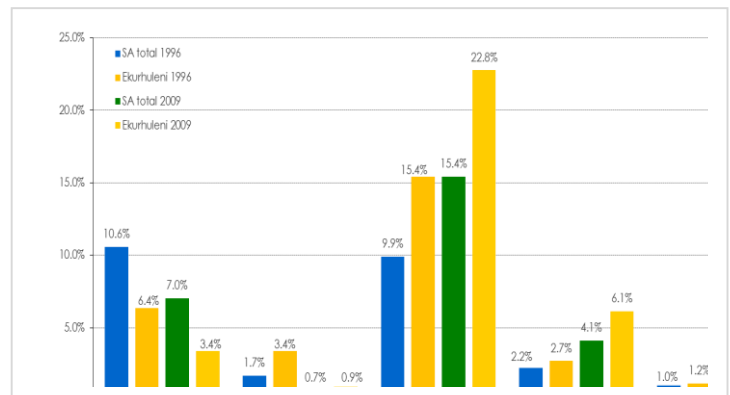
The City of Ekurhuleni’s economic development tensions are also situated in the broader structural context of the first and second phases of development. The city emerged from a single mining complex to be a dual complex of industry and mining and thus is recognised as a manufacturing hub of Southern 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 when production had ceased in Europe. The de-industrialisation programmes that define the second and third phases of development trapped Ekurhuleni into a downward spiral of poverty, unemployment and inequality.

Economic development strategic tensions towards 2055

There are four strategic tensions that the GDS has identified to be critical for the City of Ekurhuleni from an economic development perspective. These relate to unemployment, skills development, market constraints and 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 others, 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 to attract the services sector developments which are not necessarily good for jobs but for economic growth.



2. *Inadequate skills development* – Skills development in line with 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 while also making investments and structuring incentives in line with the changing demands of emerging markets and the requirements of a green economy.

4. *SMME development* – Major strides have been made in this regard. These include the establishment of tender advice centres, co-operatives and other SMME support mechanisms. Underpinning these mechanisms has been massive reliance on the Preferential Procurement Policy 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

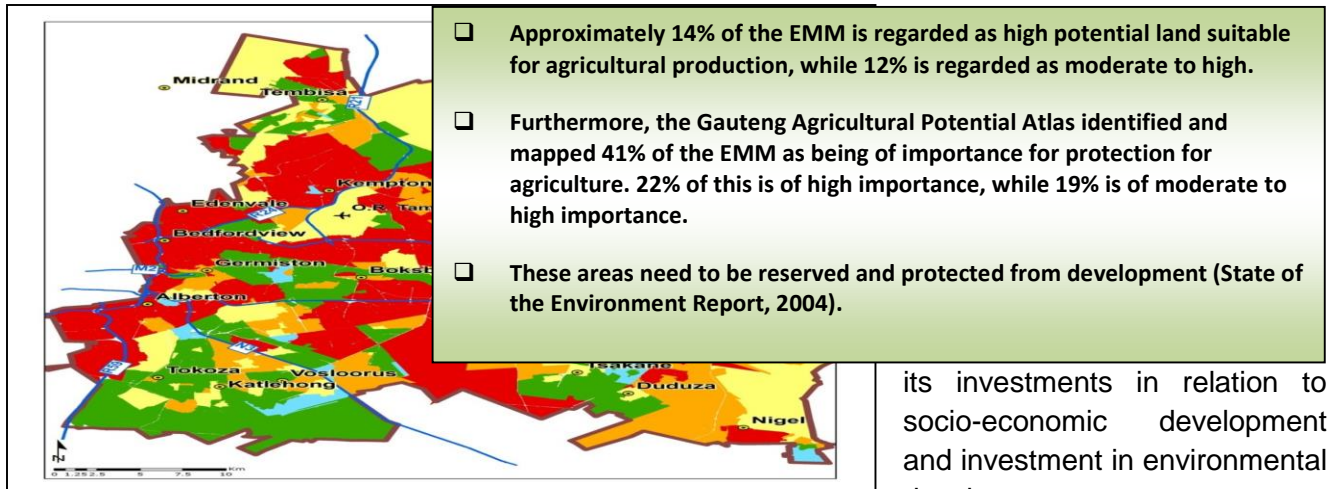
The City of Ekurhuleni's environmental development tensions are also situated in the broader structural context of all phases of development. These phases maintained an Extractive approach to environmental resources, including minerals. The discovery of gold and coal in the first phase of development 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 now ensured access by the majority of the city's residents to land resources, was also extractive in character in line with the first two phases of development.

Environmental development strategic tensions towards 2055

There are five strategic tensions identified by the GDS to be critical to the City of Ekurhuleni. These relate to mining legacy, Extreme pollution, climate change, unsustainable natural resource use and degradation of eco-systems.

EMM NATURAL ENVIRONMENT	
19%	Critical Biodiversity Areas
18%	Ecological Areas
1%	Protected Areas
16%	Threatened Plant Species
14%	Threatened Animal Species
10%	Threatened Ecosystems
	Source: SANBI 2008

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. Also of concern are undermined and waste land, 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 that 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 to industrial development that are environmental friendly will have to be considered.
3. *Climate change* – The City of Ekurhuleni like all other cities in South Africa is exposed to the impacts of climate change, given its weather patterns and topographical realities. This will require that the EMM finds appropriate mitigation and adaptation strategies thus demanding that the city balances



- ❑ 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).

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 in the 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 to the approach and models it uses to undertake urban and industrial development; there is a need to replenish, recover and regenerate 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 contain demand for 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 phase, urbanism was on the basis of race, which planted Extreme racial intolerances among city residents. In 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 identified by the GDS as critical to the City of Ekurhuleni. These relate to systemic poverty and inequality, food scarcity, inadequate human capabilities, youth development and family development, as well the HIV/Aids pandemic.

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

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

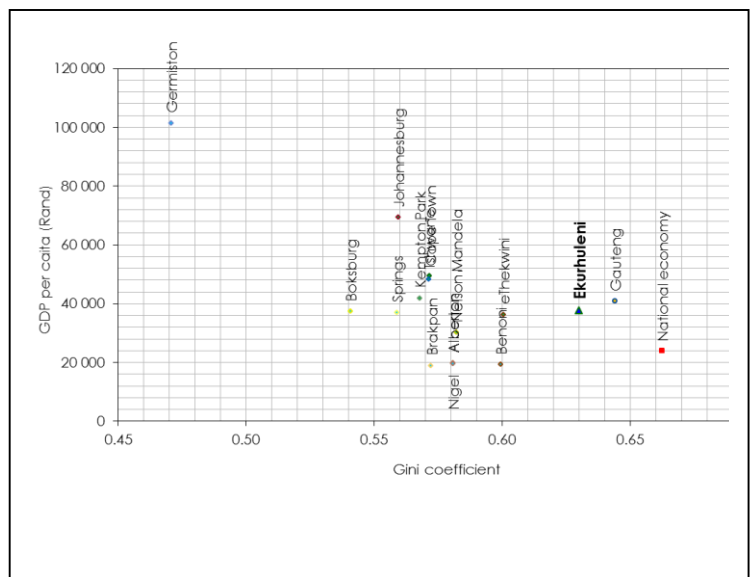
For an example, there is no direct relationship between social grants and SMME development and as a result, these grants are still supporting the main retail stores rather than small businesses. This realisation necessitates that in thinking about social development, Ekurhuleni would need to consider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

2. *Food scarcity* – The existence of poverty in the city reflects a lack of food for many households and this lack of food has to do with the fact that 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 developments 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 in the hands of formal education and further education and training 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 ad hoc basis.

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

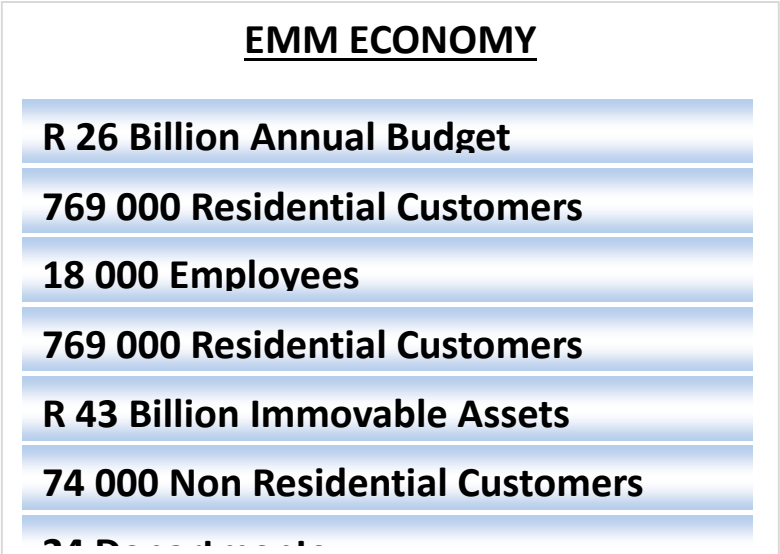
5. *Inadequate youth development* – The youth development programmes that have been adopted focused more on a homogenous understanding of the youth challenge, rather than on that of



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 or facilities that seek to support different youth categories.

6. *HIV/Aids* - Ekurhuleni is one of the metros in Gauteng that has a high HIV/Aids infection rate, even though the latest figures indicate a decline in 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 who are being treated. What will be required in the near future is a programme that is more health comprehensive but also deals with dietary requirements, particularly for those whose socio-economic status is less desirable.



GDS 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 means that Ekurhuleni is forced to negotiate its development within the framework of the three spheres of governance; the Extent to 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 the GDS has identified as critical. These relate to inadequate supply of services, poor municipal performance, limitations of government solutions, inadequate resources and ineffective inter-governmental 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 mean service delivery is more historical in nature rather than sensitive to the natural growth of the city. What is needed going into the future is a balance between service delivery approaches on a backlog basis and on a needs basis.
2. *Inter-governmental weaknesses* – The municipality is the only sphere of government that implements the mandates of the other 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 manage its interaction with other spheres and also exerts its constitutional role in the Inter-governmental Framework arrangements in a manner that benefits the city in the long run.

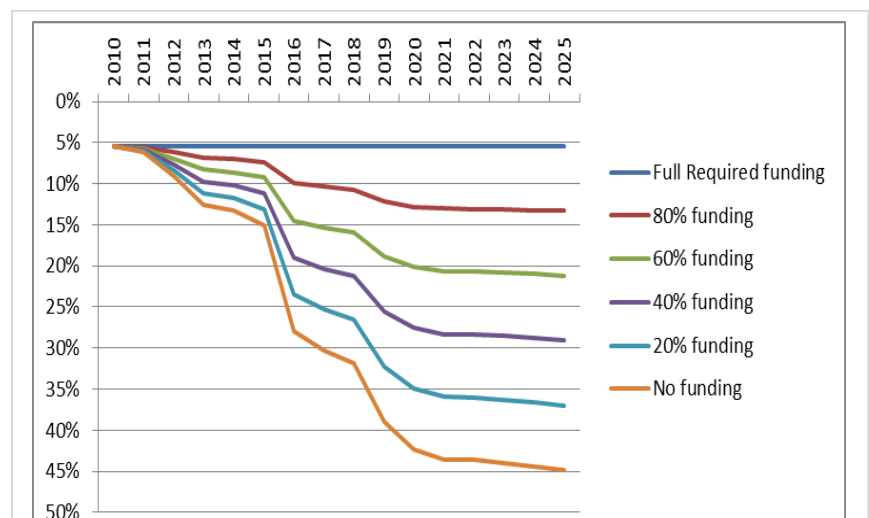
3. *Poor municipal performance* – The performance problems of the city are rooted in the amalgamation process of the former administrations and the failure to undertake and implement effectively the institutional programme was attributed to this. More than 10 years later, there are areas where the performance of Ekurhuleni is not up to standard and therefore what is needed is to identify performance barriers that can be unlocked via the institutional review approach, as well as those that need other forms of intervention.
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. However, 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. The local government tends to react to these with force and further regulates these community interventions. This is an 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 for their development.
5. *Inadequate funding* – Currently, the city generates annual CAPEX funding of R2-billion to support its infrastructure development programme for growth, renewals and access. But this is not adequate as recent studies have indicated that for the city to be sustainable, R4-billion CAPEX will be needed annually.

In the short to medium term, this will require that the city relooks at its priorities, given the lack of resources in line with what is affordable within the budget.

IMPLEMENTING THE GROWTH AND DEVELOPMENT STRATEGY

GDS 2055 LONG-TERM IMPERATIVE: SUSTAINABLE URBAN INTEGRATION

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 GCR.

IMPLEMENTING GDS

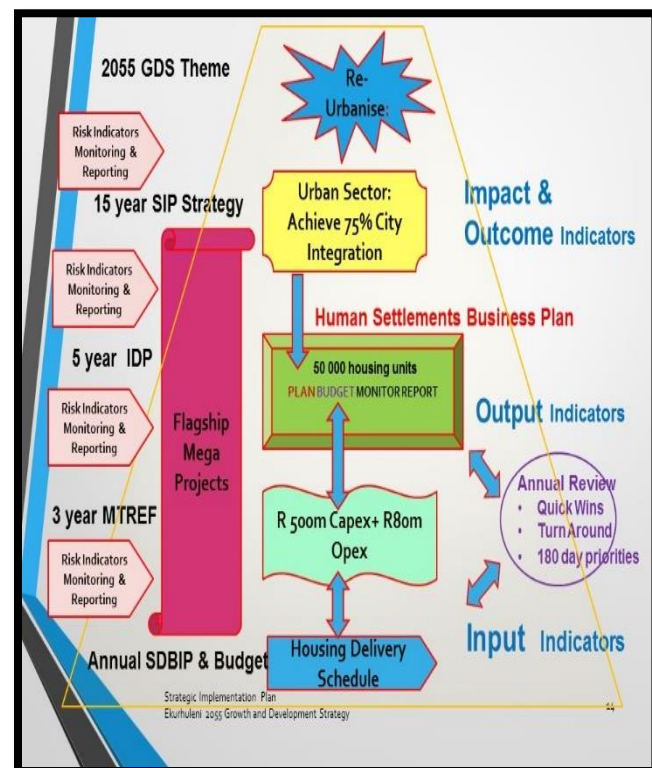
In order to effectively implement the GDS, work is in progress on a Strategy Implementation Programme (SIP). This work is necessitated by the need to link the GDS transitions with the 5 year IDP cycle and annual SDBIP operational planning cycle, and to integrate this with the modernisation necessitated in the re-govern aspects of the transition to a Delivering City.

The framework for the foundation phase of the SIP was developed by Monitor and Deloitte in 2013 and culminated in a Strategic Retreat workshop with the Senior Management Team (SMT) in April 2013 which produced a prioritized inventory of initiatives. This work packaged three scenarios with attendant pressure / focus points that created a framework for prioritizing and timing initiatives, and identified the Human Resource Development Scenario as the lead driver, emphasising the importance of the social Re-mobilise theme of the GDS.

As the SIP is being finalised in the middle of a current term of office ending in June 2016, it needs to closely align with and build upon the existing programme of implementation. It will therefore identify progress achieved and distil lessons learned, in the context of alignment & packaging of immediate demands and priorities to the End of Term. The SIP will be spatially Indexed & analysed to incorporate level of service, flagship and priority project locations and hotspots in the context of Regional SDFs. It will thus serve both to attract investment & foster the imminent transition to the Delivering City.

As new strategic frameworks have been adopted by national and provincial government the SIP needs to align with the 2030 NDP, the 2021 MTSF and the Gauteng City Region 10 pillars. It must thus provide line of sight between these strategies, the long term GDS and the 5 year IDP cycles and SDBIP planning and priorities.

As managing the Re- Govern transition is critical to implementing the GDS, the SIP, it needs to embrace the challenges of transition and change management. The SIP therefore needs to provide a stable strategic platform of high inclusivity of process, transparency of argument, assumptions and evidence and be responsive to fresh



policy perspectives which may emerge from the new legislature in 2016.

The SIP therefore needs to embrace the following into a single strategic narrative to enable a progressive and sequenced transition from the business-as-usual or Fragmented City to the Delivering City approach:

- **Short term demands** including the SDBIP, quick wins, Turn Around and 180 days priorities, tough choices and breakthrough actions
- The **transition and change management frameworks and processes** necessitated by the Re-Govern transition 2014 – 2021 (on which all other themes are dependent).

The following organisational transitions are entailed:

ORGANISATION	“AS IS” Ad Hoc Capability Maturity	“TO BE” Systemic Capability Maturity
Governance Organisation	Procedure Driven	Leadership Driven
Service Delivery Organisation	Inefficient, Wasteful, Costly, Asymmetrical	Efficient, Lean, Affordable, Consistent
Development Organisation	Re-active, supply driven and sector- based	Pro-active, demand driven and holistic
Customer Service Organisation	Slow, unresponsive and fragmented customer services	Fast, responsive and coherent customer services
Project Organisation	Skewed and under-resourced project management	Resourced hierarchical and integrated project management
Process Organisation	Out-dated, Disintegrated, non-existent, manual and legacy systems, processes and knowledge management	Modern integrated systems, processes and knowledge management
Human Resource Organisation	Under developed and under managed	Fully developed and managed

- **Vertical integration:** the SIP needs to link with the 2030 NDP and the 2030 milestones of Gauteng 2055 and to embrace the long term strategies, policies and funding programmes of SoE’s and the provincial and national spheres of government.
- **Horizontal Integration:** The SIP needs to embrace the investment and development needs, priorities and programmes of the City’s social partners including business, communities, labour and other stakeholders.
- **Fiscal Integration:** The SIP needs to provide a framework long term service planning and operational budgeting (10 years) and infrastructure planning and budgeting (15 years) in the context of a fiscal sustainability model and the Long Term Funding Strategy.

- **Growth Management:** Given the huge size of the City and the massive needs for spatial restructuring and integration, the location, timing and structuring of public investment and granting of rights for private investment and housing projects, the SIP needs to embrace a strong spatial /investment element linked to current and proposed mega projects and the Urban Network Strategy of National Treasury
- **A Business Case for the City of Ekurhuleni:** the SIP needs to integrate and roll up the business cases for Flagship Projects, major infrastructural investments and its nodal and corridor investment opportunities into a single compelling business case for the various types of investors, to retain and attract customers and service users and draw in partnerships with communities, labour and other stakeholders.
- **S.M.A.R.T:** *Specific, Measurable, Assignable, Realistic, Time-related:* the SIP needs to provide a coherent relationship between input, output and outcome M&E indicators in order to provide a framework for target setting and performance monitoring.
- A simple, robust and understandable **brief for the 2016/2021 IDP**

The Grounding Phase of the SIP has established a Base of Evidence and review of institutional Praxis through extensive leadership engagement culminating in a Diagnostic Report and a transition- driving Change Management and Strategy Development Road Map. A High Level Strategy will be developed which includes 15 year sector strategies as overarching strategic pathways. This will inform 7 Year Departmental Business Plans rolling up to the 2016 -2021 IDP and be supported with business cases and implementation plans for game changing Flagship Projects. A Road Show of engagement will then take place with the City's social partners (i.e. other spheres of government, labour and community) and potential Mega Project Partners / Stakeholders, Development Finance Institutions and Investors. The ultimate SIP will be Packaged as a SIP as City –wide Business Case culminating in an Investor & Partner Promotion Conference.

CHAPTER 4. INSTITUTIONAL ARRANGEMENTS

The municipality comprises 202 councillors, consisting of the 101 directly elected ward councillors and 101 proportional representatives elected through political party lists. Each of the 101 ward councillors chairs a ward committee as part of the Ward Participatory System that brings participation to community levels. Ward Committees for all the 101 wards were established and ward committee members elected.

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

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). The Ekurhuleni Metropolitan Municipality (EMM) adopted the separation of powers model in August 2011 and continues to implement same in order to address these inadequacies. The purpose of this new governance framework for EMM was, in the main, to create independent oversight and accountability mechanism for the effective achievement of the municipal mandate which according 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.

Separation of powers between the legislative and executive arms of government is congruent with internationally accepted principles of good governance. It creates checks and balances to ensure that state power is not abused, and that there is independent oversight of the effective achievement of the constitutional 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 following is a reflection of the Governance structure for EMM:

The Executive authority of Council is delegated to the Executive Mayor and the members of the Mayoral Committee, collectively referred to as the Executive, who are responsible for day-to-day decision-making and are departmental executive authorities. The key role of Council in the current structure is to focus on its Legislative authority of by-law making, community participation and oversight. The other key role is to facilitate political debate and discussion.

LEGISLATIVE 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 others, 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 for, amongst others, maintaining cohesiveness amongst all political parties represented in Council and assists Speaker in ensuring that councillors conduct themselves in an orderly manner.

CHAIRPERSON OF CHAIRPERSONS

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

CHAIRPERSONS OF SECTION 79 COMMITTEES

Chairpersons, who are full-time, have been appointed to lead and co-ordinate the work of section 79 committees, whose responsibility is to oversee the work of related departments in respect of the Oversight Committees, and political management in respect of Standing Committees. The Oversight Committees are engines through which Council scrutinises reports from departments, and proposed policies & by-laws; and then report back to Council with recommendations. The Standing Committees, with the exception of two (2) which also exercise oversight over departments, are mainly internally focused with regards the work of the Legislative arm.

SECTION 79 COMMITTEES AND CHAIRPERSONS

Oversight Committee	Chairperson
Finance	Councillor Neil Diamond
City Planning & Economic Development	Councillor Mahlomola Mabote
Community Safety	Councillor Vivienne Chauke
Corporate Services	Councillor Nomvula Chiya
Human Settlements	Councillor Ndosi Shongwe
Sports, Heritage, Recreation, Arts & Culture	Councillor Sphiwe Ditshego

Environmental Development	Councillor Sonya Kraai
Health & Social Development	Vacant
Roads & Transport	Councillor Pinky Mkonza
Water & Energy	Councillor Victor Chiloane
Standing Committees	Chairperson
Development Tribunal	Councillor Nomsa Maseko
Ethics and Integrity	Councillor Tiisetso Nketele
Gender, Children, Youth and Persons with Disabilities	Councillor Dimakatso Sebilane
MPAC	Councillor Tiny Mabena
Oversight on the Office of the Executive Mayor and Legislature	Councillor Doctor Xhakaza
Programming	Councillor Patricia Kumalo
Public Participation and Petitions	Councillor Nozipho Mabuza
Rules	Councillor Patricia Kumalo

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	Chief Whip: Councillor Robert Mashego <ul style="list-style-type: none"> • Deputy Chief Whip: Councillor Ibrahim Motara • Councillor Dora Mlambo • Councillor Peter Ngubeni

	<ul style="list-style-type: none"> • Councillor Connie Mashigo • Councillor Sibongile Msibi
Democratic Alliance	Chief Whip: Councillor Andre du Plessis Deputy Chief Whip: Councillor Michelle Clarke
National Freedom Party	Councillor Nhlanhla Nyandeni
Congress of the People	Councillor Lesego Sentsho
Pan Africanist Congress	Councillor Patric Kumalo
African Christian Democratic Party	Councillor Masande Papu
African People's Convention	Councillor Ramahlalerwa Mathume
Displacees Rate-payers Association	Councillor Puni Mkhize
Freedom Front Plus	Councillor Hennie van der Walt
Inkatha Freedom Party	Councillor J A Esterhuizen
Independent Ratepayers Association of South Africa	Councillor Izak Berg
United Democratic Movement	Councillor Mluleki France

ADMINISTRATIVE STRUCTURE

Ekurhuleni's executive leadership manages the metropolitan municipality along best practice principles, implementing the strategies and plans needed to meet the organisation's long-term goals which are set out in the GDS 2055. Day-to-day management and administration of the municipality is carried out by the city manager and his staff of more than 17 000 employees led by heads of department, divisional heads, customer care area managers and operational levels of management.

The city manager, in discharging his duties and in line with the principles of good governance and legislative requirements, has established administrative committees which are as follows:

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

The EMM took a resolution on 24 November 2010 to structurally rearrange the municipality in order to increase the potential for improved service delivery. This process is what is commonly known in the metro as the Institutional Review (IR) project. Because of the importance of service delivery, this project has been earmarked as one of the most strategic projects in the metro, in similar standing to the Integrated Rapid Public Transport Network (IRPTN), Aerotropolis and others.

The first phase started in November 2011 and was completed on 27 September 2012 when council approved the metro's top structure. Planning for the second phase started at the beginning of October 2012 and consultation with departments about the roll-out of phase two is in progress.

CHAPTER 5. REVIEW OF THE INTEGRATED DEVELOPMENT PLAN

5.1 IDP COMMUNITY ENGAGEMENTS

The Constitution Act 108 of 1996 places an obligation on local government to encourage the involvement of communities and community organizations in the matters of local government.

The Municipal Systems Act (MSA) of 2000 provides more context and content to this Constitutional injunction. Section 29 (1) (b) of Chapter 5 of the MSA states that Municipalities through appropriate mechanisms, processes and procedures established in terms of public participation; allow for communities to be consulted on their development needs and priorities; the local community to participate in drafting of the IDP.

Ekurhuleni Metropolitan Municipality uses the Ward Committees system as a mechanism for the purpose of engaging and consulting communities on their needs and priorities. The IDP review meetings were held in all 20 Customer Care Centres with the ward committees from 101 wards. These meetings took place on 10 and 11 September 2014.

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

- Ward Councillors
- Ward Committee members
- Public Participation officials
- Senior officials from Service Delivery Departments
- CCA Managers
- Strategy and Corporate Planning department officials

The process entailed a work session per Customer Care Area and it focused around the following:

- Basic feedback on the past IDP / Budget Process
- Discussion of 5 ward Priorities
- Departmental Plans in relation to ward priorities
- Report on Capital Budget to be implemented in CCA per Ward
- Reflection of Department 's operational budget in CCA and Wards
- Alignment of the above with each other

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

Date	CCA	Venues	Time
10 September 2014	Daveyton	Marivate Community Hall	18:00
10 September 2014	Kwathema	Kwa-Thema Hall	18:00
10 September 2014	Katlehong 1	Tsolo Hall, 483 Thulo Street, Tsolo -Katlehong	18:00
10 September 2014	Alberton	Brackenpark Hall, Brackenhurst	18:00
10 September 2014	Brakpan	Indoor Sports Centre	18:00
10 September 2014	Boksburg	Boksburg Civic hall	18:00
10 September 2014	Tembisa 1	Council Chamber Tembisa1 Civic Centre	18:00
10 September 2014	Nigel/Duduza	Duduza Church Hall	18:00
10 September 2014	Edenvale	Edenvale Community Centre	18:00
11 September 2014	Germiston	Dinwiddie Hall	18:00
11 September 2014	Benoni	Benoni Council Chambers	18:00
11 September 2014	Springs	Springs Supper Hall	18:00
11 September 2014	Tsakane	Tsakane Community Hall	18:00
11 September 2014	Thokoza	Phola Park Hall	18:00
11 September 2014	Vosloorus	Vosloorus Civic Center	18:00
11 September 2014	Kempton Park	Council Chambers, Kempton Park Civic Centre.	18:00
11 September 2014	Tembisa 2	Olifantsfontein Community Hall	18:00
11 September 2014	Katlehong 2	PalmRidge hall	18:00
11 September 2014	Etwatwa	Tshepo- Themba Multi-purpose Centre	18:00

Below are the priorities identified through from the community consultation process:

WARD 1

IDP Needs	Responsible Departments
Tswelopele Ext 8 Pedestrian bridge	Roads
Rehabilitation of pedestrian bridge at Clayville	Roads
Construction of Clinic in Tswelopele Ext 8 Erf 4764	Health
Tarring and linking of Ndlovu and Algeria	Roads
Bridge over Stormwater channel in Duduza	Roads

WARD 2

IDP Needs	Responsible Departments
Pedestrian Bridge between Makhulong section Zone 01 Makhulona	Roads
Flat between Tshepo and Makhulona	Human Settlement
Construction of pay point at Tshepho Arts Centre	Finance
Road construction and storm water and humps in consultation with Councillor	Roads
Installation of High Mast lights at: Mercuri Street 915 Hospital Hill	Energy

WARD 3

IDP Needs	Responsible Departments
Alternative land for relocation	Human Settlement
Building of Multipurpose Centre at Winnie Mandela Park	Roads
Satellite police station	SAPS
Extension of Winnie Mandela Clinic	Health
Upgrading and maintenance of sports facilities	SARC

WARD 4

IDP Needs	Responsible Departments
New storm-water drain Nyari Street and	
Isibongi Street and at Oakmor Taxi Rank	Roads
Covering of open storm-water tunnel (in Extension 7 Oakmore).	Roads
New paving at Ext 7 Nare, Tsukudu and Bongo Street	Roads
New paving from Mala Street to Ndlovu crescent West and from Ndlovu Crescent East to Mala Street East.	Roads

WARD 5

IDP Needs	Responsible Departments
Passage Walkways: Mgantsha (Aligater & Rhine Black Street), Sedibeng (Corner Satellite)	Roads
Pedestrian bridge at Extension 07 and Speed humps from Corner Kanyama to Kangaroo Street	Roads
Library to be constructed at Erf no.1 Ecaleni, Emalahleni Coal Yard	SARC
Skills development for youth and co-operatives	Economic development

Covering of open storm water tunnel in Ext 7 Oakmoor	Roads
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WARD 6

IDP Needs	Responsible Departments
Widen of Street at Indulweni Section	Roads
Speed humps in all sections in consultation with the Councillor	Roads
Upgrading of sewer system at Indulweni,	Water
Upgrading sewer at Isithame, Extension 26, Mashimong Section and Kopanong section	Water

WARD 7

IDP Needs	Responsible Departments
Sports centre (Tsenelong Ext 5) and Tlamatlama Park	SARC
Walk ways / pavements and speed humps throughout Ward 7	Roads
Stormwater & roads Dr. Namane Dr. (Temong to Tlamatlama)	Roads
Community hall development in ward 7	SARC
Construction of level two clinic within ward of waiting for land	Health

WARD 8

IDP Needs	Responsible Departments
Building of new school high and Primary School at Essellen Park	GDE
Multi sports grounds at Essellen parks (Recreational centre)	SRAC
New pay point at Essellen park	Finance
Multipurpose Park at liliba and community Hall at Essellen Park	Parks
Remove rubble in open space between Emmangweni and Essellen park and fencing of Dam at Essellen Park	Waste Management

WARD 9

IDP Needs	Responsible Departments
Formalization of soccer field next to Seotloane Primary School	SARC
Walkways Prioritised – Mmaphake Kerstel, Spoonbill, Shoebill and roads etc at ERF 9	Roads
Speedhumps at Secretary Bird, Nkankani and Kgano	Roads
Construction of Clinic at 1773 Tembisa Ext 5	Health
Water meters at Difateng Section	Water

WARD 10

IDP Needs	Responsible Departments
Sidewalk paving – Lekaneng street to Seagul street/ road	Roads
Andrew Mapheto road next to Lekaneng Pay Point – the bridge must be upgraded	Roads
INFRASTRUCTURE : Umfuyaneni bridge (Benjamin Ntlhane road)	Roads

Endayeni erf 190 (RDP houses) tarring of three roads and naming.	
ENVIRONMENTAL DEVELOPMENT: Canalizing of the streams. Greening the embankment of the streams.	Environmental Development
ENERGY & ELECTRICITY: High mast lights (Ghana Street) Welamlambo Section. High mast lights (Gwababa Street) Lekaneng Section. Street lights (all of Mpho Ext).	Energy

WARD 11

IDP Needs	Responsible Departments
Overhead bridge between Corner Dan Nkabinde Roads	Roads
Putting subsoil drain for KL's at Lawrence Phokanoka	Roads
Paving passages in Tahonlanga and Mnonjaneni Sections	Roads
Stormwater pipe / drain a Esiqngweni section and Surrounding areas in consultation with ward councilor	Roads
Multipurpose centre next to Enyandeni Taxi Rank stand no. 4 – council land – Specifically – pay point	SRAC

WARD 12

IDP Needs	Responsible Departments
Sidewalks paving in Friendship town all streets	Roads
Building of community hall in Phomolong Extension of existing one	SRAC
Development of the sport ground including lighting and grand stands	SRAC
Building of rehab facilities at ERF 5150 for drug & alcohol and trauma centre	Economic development Social development
Installation of one set of robot and covering a canal alongside inauguration road	Roads

WARD 13

IDP Needs	Responsible Departments
Construction of 2 pedestrian bridges at Andrew Mapheto Drive, between Birch Acres Mall and Modderfontein Road	Roads
Building of Multipurpose Community Hall Centre	SRAC
Development of Sportsfield next to Phomolong Secondary	SARC
Building of community Clinic at Birch Acres	Health
Extension of Phomolong Park in Joe Slovo with sports facility e.g. Netball court etc.	SRAC

WARD 14

IDP Needs	Responsible Departments
Pedestrian Bridge between Vusimuzi Section and Thafen Section	Roads
Sports ground at Thafeni and Isivana Section	SRAC
Renaming of Streets: Ibaxa, Isivana, Thafeni and Jiyane Section	Roads
Re-allocation for water meters from inside yard to outside: Jiyane, IbaxaRDP Xiwani 2 lines and Isivana, 2 lines new house Sidiba	Water

Library at Enxiweni Section.	SARC
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WARD 15

IDP Needs	Responsible Departments
Elgin Road upgrade between Pretoria and South Dansberg Road	Road
Installation of main sewer line in Sim Street, Glen Marais	Water
Completion of fencing of silver leaf avenue	Parks
Upgrade Birchleigh station: Upgrading of the park at Matume Avenue side	Parks
Completion of the paving from Rietfontein to Stephanus road in Benkes Road, Glen Marias	Roads

WARD 16

IDP Needs	Responsible Departments
Upgrade of the EMPD office in Edleen	EMPD
Upgrade of the Media Centre at the Civic Centre	Communications and Branding
Building of New Clinic in Kempton Park Next to Cnr Swart Road	Health
New fire station for Albertina sisulu	DEMS
Upgrade of the swimming pool Cnr Highveld and Pienaar	SRAC

WARD 17

IDP Needs	Responsible Departments
Building of Community hall in Kempton Park West	SRAC
Upgrading of Spartan Clinic- including Dorothy road, signage and access	Health
Repairs, maintenance and upgrading of In –door sports facility including repairs to the roof and air-conditioning of Dries Niemand	SRAC
Fencing of both sides Zuurfontein Road Road, Kempton Park in Phases 1 & 2 and Phase 2 Cresslawn	Parks
Upgrading of roads, pavement & stormwater in the Kempton Park CBD. – Central, West, Voortrekker, Pine Ave & Blockhouse	Roads

WARD 18

IDP Needs	Responsible Departments
Traffic lights at 4 th Avenue, 2 nd Street, Laurie Road and Aileen Road (Illiondale)	Roads
Rehabilitation of Moederfotein, Spruit and Hurlyvale Spruit including Illiondale wetlands including Horwoods Farm's dam	Environment Management
Collapse pavement Baker (Harris to Palliser) to provide for vehicles to pull off the road in places and provide Bollards to stop this in other section.	Transport
Upgrade paving around MV De Wet and Edenglen Primary schools and collapse some areas to proude taxi parking	Roads
Upgrade pavement on both sides of Laurie Road from R25 to Wadewaar Roads	Roads

WARD 19

IDP Needs	Responsible Departments
Double the capacity of the storm-water drain in Plantation road, Eastleigh.	Roads
Three way traffic lights in Terrace road, Eastleigh	Roads
Paving around Dunvegan primary school	Roads
Upgrade taxi rank at 8 th avenue & 8 th street	Transport
Refurbishment of Edenvale library	SRAC

WARD 20

IDP Needs	Responsible Departments
Intersection accessibility into the freeway at Van Buuren road and N3 through to the intersection of Van Buuren & Van der Linde N3 on ramp (wireless grid) cameras to be installed, also R24 and Bradford on ramp	Roads
North Reef Road & AG de Wit intersection – upgrade Riley Road, Boering Harper road swing bridge	Roads
Upgrade Van Buuren Road in front of the Police station – traffic to be diverted down Park road into Hawley – from Park into – intersection Van Buuren/ Nicole/ Hawley to establish a boulevard between Park / Nicole/ Hawley/ Van Buuren intersection	Roads
Upgrade of Goololys farm	Economic development
Refurbishing of substation at Stuart Park	Energy

WARD 21

IDP Needs	Responsible Departments
Makause informal settlement & toilet roll out	Human Settlement
Multipurpose centre consisting of community hall one stop centre for the paying accounts , and Library at the open ground corner Petunia & Poppy streets	SRAC/Finance
Upgrade of all sidewalks in all schools in Primrose	Roads
Urban Renewal and upgrading of Primrose CBD.	CRM/ EPMO
Develop taxi rank in Pretoria road	Transport

WARD 22

IDP Needs	Responsible Departments
Upgrade of all roads in Boksborg: Gruesel Road – Beyen Park Paul Smit Street – Boksborg North 14 th /15 th Avenue – Boksborg North Bertlett Road - Ravenwood 10 th Avenue – Ravenwood	Roads
Electrical ring-feet in Comet to prevent long outages due to cable theft	Energy
Pedestrian bridge at the EG Jansen over Rietfontein	Roads
Taxi offloading bays in the following roads, Paul Smith, Casen road, North road and Trichard Centenary hall	Transport

Traffic impact study for Northrand road to alleviate traffic congestion	Transport
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WARD 23

IDP Needs	Responsible Departments
Upgrade & replacement of main electrical supply cables into Impala Park and Witkopple Ridge from Atlasville substation	Energy
Improvement of Stormwater system north boundary of Bonaerodrive. Improvement of Stormwater system De Hatland st Impala park	Roads
Traffic lights to be installed on the corner of Celia Nestlad and Stokroos Street in Benoni	Roads
Additional parking bays and offloading bays to be created in front of Rebel fruit and veg at Star street in Atlasville	Transport
Reconstruction and resurface roads in Ronda Villa	Roads

WARD 24

IDP Needs	Responsible Departments
Upgrading of roads and storm water systems in Benoni small farms, Benoni Att, Fairleads, Cloverdene and Chief Albert Luthuli	Roads
Multipurpose Centre in Chief Albert Luthuli Housing a Library and a centre for the youth old aged and people of disabilities.	SARC
New level 2 clinic in Chief Albert Luthuli Park	Health
New level 2 clinic in Crystal Park	Health
Sports Centre in Chief Albert Luthuli Park and in Crystal Park	SARC

WARD 25

IDP Needs	Responsible Departments
Brown street Mayfield Ext 5,7,8 & 9	Roads
Staffing of new clinic at Etwatwa Ext 37 and new Clinic at Mayfield Ext	Health
Early child development required at Etwatwa Ext 37	Community Development
Multipurpose sports Centre required at Etwatwa Ext 37 and May field	SRAC
Multipurpose park in Yende. Target: December 2013	Parks

WARD 26

IDP Needs	Responsible Departments
Tarring of Tsavo road at Extension 34.	Roads
Development of a Multipurpose Centre at Erf 36435	SRAC
Storm-water next to Vezikhono Secondary	Roads
Clinic to be developed at 34095	Health
Extend the high mast lights as per plan in 17 units at Etwatwa Ext 34	Energy

WARD 27

IDP Needs	Responsible Departments
Priority is the basic infrastructure, namely the provision of electricity, water and sewerage.	Energy Water

The increase in densification through townhouse development and sub-division, water pressure must be improved or increased and the electricity supply should be secured.	Water Energy
Further, road maintenance remains essential to ensure that the cost of repair in the long term is kept as low as possible.	Roads
Rynfield, Airfield and Morehill parks must be cleaned 5 times per year (grass cutting emphasis is on second and final cutting, edges need to be trimmed also).	Parks
Replace Water pipes in old suburbs of Benoni	Water

WARD 28

IDP Needs	Responsible Departments
PWD - Compliancy @Gauteng East Tennis Association	SARC
Sam Grolam Park – installation of lights	Energy
Street lights country lane from Railway Bridge to Lake Hotels	Energy
Investigate and repair of the whole water network in Farramere - specially Gillwell street, Southy and Kei roads	Water
Water pressure investigation and resolve for Lakefield, The Stewards and Westdene	Water
Water pressure at western extension to be increased or upgraded.	

WARD 29

IDP Needs	Responsible Departments
Replacement of water pipes, sidewalks, roads	Water Roads
Housing for backyard and sub tenants in Wattville and Actonville and home seekers, Hostel	Human Settlement
Upgrading of all parks in Actonville and Wattville	Parks
High mast lights at Mabuya Park, Ephes Mamkele Sec School and Hostel	Energy

WARD 30

IDP Needs	Responsible Departments
Storm-water drainage to be installed at Spoornet, Lakeview and at Dube Street next to the Cemetery.	Roads
To be rectified as One Stop Centre of offices at old Wattville satellite Police Station.	SRAC
Sidewalks at Sesedi Street from Dube to Mamkele Street and Dube street from Mokoena Street	Roads
Recreation facilities – Sesedi Park tennis court & the tennis court next to Etwatwa Secondary school to be revamped.	SRAC
Replacement of all old water pipes in ward 30 Wattville	Water

WARD 31

IDP Needs	Responsible Departments
Mogane Mlangeni, Abby Nyalunga, WCRC, Dabula, Jangu, Malele, Mamkele, Xaba, Maseko, Moni, Mathibela, Matlaisane Streets (in consultation with the ward Councilor)	Roads
Multipurpose Centre : Dalpark Extension 6, Minnebron (in consultation with the ward Councilor)	SRAC
Re-evaluation & rectification of the water pipeline system & valves in Tamboville, installation of new pipeline in Sebotsane street which are connected to a stronger water supply system (in consultation with the ward Councilor)	Water
Tarring of roads - Withok - Floors Street Tamboville - Mike, Louis Street and the rest of Sebotsane are Gravel & re-tar & expansion of Van Dyk road (in consultation with the ward Councilor)	Roads
High mast lights between Tamboville and Dalpark Ext 6	Energy

WARD 32

IDP Needs	Responsible Departments
Further funding for water quality and rehabilitation of Boksburg Lake (Budget allocated not Enough)	Water
Extension of the Boksburg Civic Centre Clinic to accommodate the number of people attending (in consultation with the ward Councilor)	Health
Boksburg CBD Library – security cameras and alarms & IT Equipment (more computers) More computers for children training centre in library	SRAC
Boksburg City Stadium – track maintenance, ablution maintenance & concrete palisade fence maintenance	SRAC
Storm-water problems, a seasonal occurrence at Trichard Street (Cason), Hospital & Railway Street (Plantation) at Railway Subway (CBD) & Albu, Konig Koenage Street between Boksburg High School & CBC School and storm-water problem in Albu Street between Boksburg High School and CBC School	Roads

WARD 33

IDP Needs	Responsible Departments
High mast lights in all informal settlements	Energy
Ulana informal settlement taps and chemical toilets	Water
Cutting of trees in all Ward 33	Parks
Houses in Ward 33	Human Settlement
Request for sport grounds	SRAC

WARD 34

IDP Needs	Responsible Departments
Housing for Reiger Park back yard and Joe Slovo informal settlements.	Human Settlement
Waterborne toilets for Joe Slovo	Water
Extra communal taps in Joe Slovo for emergency and Central Hostel	Water
Sidewalk pavement middle Road from Rotidebuld and Dromadaries Road	Roads

Refurbishment of the Grand Stand at C.J. Clements Stadium in Reiger Park	SARC
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WARD 35

IDP Needs	Responsible Departments
Dukathole Housing development (Ext 8)	Human Settlement
Ext 9 New community recreational Hall	SRAC
Ext 8 & 9 roads construction	Roads
New Dukathole Clinic	Health
New Secondary School next to Extension 9	GDE

WARD 36

IDP Needs	Responsible Departments
Upgrading of buildings in Germiston lake grounds c/o Kingfisher, Nandos and Caretaker house	Parks
Rehabilitation of the Alberton dam lapa and completing the fencing	Environment Management
Resurfacing of Refinery between power street and Railway Bridge in consultation with the councillor	Roads
Upgrading of Barrang park (Driehoek)	Parks
Paving of Victoria Lake club (Germiston lake)	Parks

WARD 37

IDP Needs	Responsible Departments
Du Plesis ST taxi rank expansion.... Including ablution blocks and provide shops	Transport
Raceview Stormwater System Upgrades	Roads
Boulevard and CBD upgrade-paving – road etc	Roads
Alberton North paving	Roads
Fencing for parks	Parks

WARD 38

IDP Needs	Responsible Departments
Fixing of Pedestrian bridge over Swartkoppies between Vermooten & Hennie Albeas road	Roads
Jackson dam: implementation of a storm water system	Roads Environmental development
WA 10 Sewer System upgrading project in Buckendowns	Water
Lighting at Buffelspoort Street along Rand water servitude between R59 and Buffelspoort Street	Energy
Upgrading of road markings, Traffic signage and Street signage's in the ward.	Roads

WARD 39

IDP Needs	Responsible Departments
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Tarring of roads in Buhle Park (in Consultation with Councillor)	Roads
Tarring of roads in Rondebult x2 Nectarine Angel road and Melon road & Boikhotsong	Roads
Complete construction of community hall Rondebult Ext2	SRAC
Fencing of Community Hall in Rondebult Ext 2	SRAC
Rehabilitation and fencing of Weideman in Elsburg	Parks

WARD 40

IDP Needs	Responsible Departments
Clinic in Buhle Park.	Health
Roads construction in Buhle park	Roads
Indoor sports centre / swimming pool in Spruitview	SRAC
Refurbishment of Old Beerhall	Economic Development
Upgrading of street lighting network in Roodekop ext 31	Energy

WARD 41

IDP Needs	Responsible Departments
Construction of Inkongolo Thupello and Ekuphumleni streets at Roodekop Ext 22	Roads
Construction of Storm water drains at Kusasa, Lithemba and Luvuyo streets at Roodekop Ext 21	Roads
Construction of storm water drains at Sekete and Ndobe Crescent at Spruitview	Roads
Construction of Luvuyo street from corner Ndiphe & Luvuyo to Luvuyo street at Ward 95	Roads
Construction of Mfundo Street and completion of Funda Street – Rounderbult Ext 2	Roads

WARD 42

IDP Needs	Responsible Departments
Tarring of roads in Reiger Park Extension 5	Roads
Re-surfacing of Roads in Freeway Park	Roads
Family Skills Centre / Community Hall in Reiger Park Ext 5	SRAC
Community Park in Grace land	Parks
Sidewalks in both Reiger Park Extension 5 and Egoli village	Roads

WARD 43

IDP Needs	Responsible Departments
Library & community hall in Dawn Park	SRAC
Construction of the link Road from Windmill Park to North Boundry Road (The extension at Hewitt Drive)	Roads
Curbing and paving of West central Road Dawn Park	Roads
Protective structures for the Electricity boxes in Windmill Park	Energy
Protective structures for the electricity boxes in Dawn Park	Energy

WARD 44

IDP Needs	Responsible Departments
Primary school Ext 16 and 31	GDE
RDP Houses for Ward 44	Human Settlement
Upgrading of Moagi & Briedfield	Roads
Multipurpose Park	SRAC
Rental stocks for Ward 44	Human Settlement

WARD 45

IDP Needs	Responsible Departments
Electrification proclaimed with Zenzakwenzeke & Greenfield Ext 2	Energy
Extension of Extension 9 Clinic	Health
Multipurpose Cultural Centre for Vosloorus	SRAC
Felicia Park Ext 14 ground	SRAC
Paving of sidewalk Ext 25	Roads

WARD 46

IDP Needs	Responsible Departments
High mast lights at Levakako Extension 9	Energy
High mast lights at phase 3 Extension 28	Energy
Storm water drainage at Rest in peace street Extension 2 (Douglas Montsheng) moved to 2014/2015 sidewalks	Roads
Road kerbs at Rest in Peace Street Ext. 2	Roads
Developing of sport grounds at Nkidi & Nyashego street at Extension 8	SRAC

WARD 47

IDP Needs	Responsible Departments
Roads construction Ext 28	Roads
Development of Sports facilities	SRAC
Installation of solar geysers and solar panels	Energy
Development of Vumbuka informal settlement & Sotho Hostel	Human Settlement
Development of Parks	Parks SRAC

WARD 48

IDP Needs	Responsible Departments
Upgrade of Mofokeng pump station	Water
Paving around 9 school in the Ward	Roads
Proclamation of Moleleki Extension 4	
Construction of storm water drainage at Mokgampanyane & Bloom streets	Roads
Construction of Mofokeng sport field to be fenced with the following facilities: Netball court, Soccer ground and Tennis court	SARC

WARD 49

IDP Needs	Responsible Departments
Sidewalks from Katlehong High School to Lindela Station and Second Street from Main Road	Roads
Development of Phake Park	Parks
Development of Mini Multi-purpose Centre	SARC
Storm-water – Makula Section from stand no. 194 – 198 properties not accessible when raining and houses are always flooded. Mougmeti Street in Phooko Section is 100% no storm-water and houses are always flooded throughout the rain season, cnr Tladi and the newly constructed Bakoena Street.	Roads
Upgrade of old dilapidated sewer system (whole ward).	Water

WARD 50

IDP Needs	Responsible Departments
Economic hubs at 533 to 568 Moshoeshoe Section, Katlehong	Economic Development
Solar geysers the whole ward	Energy
Development of a Regional Park at 69 Twala (planting of grass and trees same as Sali Park in Ward 55)	Parks
Completion and Rehabilitation from Mabona street to Tshabalale Street	Roads
Pave Mediaan in Hospital Road, Masakane and Khotso Street in Consultation with Councillor	Roads

WARD 51

IDP Needs	Responsible Departments
Youth Centre Next to Monde Primary School	SRAC
Erection of Trading Stalls at Lamola Street next to Natalspruit station	Economic Development
Paving of sidewalks in consultation with Cllr	Roads
Upgrade of sewer network in Ward 51	Water
Tarring of the remaining roads in the ward (grading programme be developed in the meantime until they are tarred)	Roads

WARD 52

IDP Needs	Responsible Departments
Develop a multipurpose park (Tennis court, netball, volleyball and basketball court) at stand no 2097 opposite DH William Hall Katlehong.	Parks
Develop an intermodal taxi rank at stand no 50/151 – IR near Natalspruit Hospital, Katlehong.	Transport
Develop a new Library near Katlehong CCC 1 Offices.	SRAC
Street lights at Letsoho Street Mandela Section, Katlehong and Serema Street, Mpilisweni Section, Thokoza.	Energy
Paving at Nhlapo, Basothong, Maphanga and Phumulamqashi Section	Roads

WARD 53

IDP Needs	Responsible Departments
Tarring and construction of one or more of the following streets Verbena Ugagane, Ntloboshiyane Umqwaloth Kotloano Street	Roads
Development of Parks at are of the following areas: Thinasonke; Edenpark Ext 5 and Greenfield	Parks
Construct taxi rank at: Greenfields	Transport
Construction of stadium at greenfield at Renovation of Eden Park Stadium	SRAC
Installation of speed-humps at: -Umbrella (Green field main road) -Agmaat Daango (Edenpark Ext 5) -Thinasonke (Main road)	Roads

WARD 54

IDP Needs	Responsible Departments
Simelane circle 947 to 954 in Thiintwa to be extended	Roads
Stormwater erection at Mnyane 399and at corner Ndlovu and Ville	Roads
Extension of Phenduka Clinic	Health
Paving of Mjivane, Mnyane, Ganya Mtambo, Mavimbela	Roads
High light at Thiintwa section at Letlatsa Street	Energy

WARD 55

IDP Needs	Responsible Departments
Construction 12 roads in Ward 55 in consultation with the Councilor at Mngadi, Salie, Hlongwane and Zuma Section.	Roads
Construction of stormwater drainage at Masakhane, Moya, Mova, Masango, Mandlevo, Tswelopele, Phokojoe, Myezane, and Corner Mohora and Matla Streets from Kwesine station to Thutong Bridge.	Roads
Extension of Goba Clinic at ERF 328	Health
Construction of Early Childhood Development Centre at Thokoza, Nkaki Street at Everest, Thokoza	Health and Social Development
Building of Skills Centre at Radebe Section, Katlehong at ERF 326	SARC

WARD 56

IDP Needs	Responsible Departments
Tobatse – Tshele & Maphale Streets – Construction of storm-water drainage.	Roads
Nkaki & Mokoena Street storm-water drainage to be upgrading	Roads
Construction of Thokoza Art Centre	SARC
Storm water between Mpye and Maronyane to be contracted	Roads
Storm water between Mahano and Moepshe to be upgraded	Roads

WARD 57

IDP Needs	Responsible Departments
Tarring of roads Phola Park 2 near house 13270, Extension 5 Lesedi drive, 2 roads in Thinasonke x3	Roads

Paving of all passages in Phola Park Extension 1 & 2	Roads
Cosovo informal settlement	Human Settlements
Proclamation of township in Thinasonke Extension 3 & 4	Human Settlements/ City Planning
Naming of streets in Phola Park Ext 1 & 2	Roads

WARD 58

IDP Needs	Responsible Departments
Extension of existing library (Palmridge)	SRAC
Construction of road in consultation with the councillor in Palmridge Ext 1 to 4	Roads
Multiple Purpose Centre - Erf no. 5414 or 2747	SRAC
Early Childhood Centre a – Erf no. 5960	Economic Development
Swimming Pool at Eden Park – corner Lancia Street and Ferari Street	SARC

WARD 59

IDP Needs	Responsible Departments
Multipurpose skill centre 903 Likole Section	SARC
Roads of Kwanele proper Kwanele South & Kwanele Extension 2 in consultation with the councilor	Roads
Roads at Likole Section & Likole Extension 2	Roads
High mast lights at Kwanele and Likole Ext 2	Energy
Development of formal sports complex 811 with toilets change rooms, grand stands, lights & fenced around.	SRAC

WARD 60

IDP Needs	Responsible Departments
Tarring of Ramokonupi Roads in consultation with the Councillor	Roads
Tarring of Siluma roads in the consultation with the Councillor	Roads
Upgrading of Khumalo Park and fencing around it. (Fencing and park furniture)	Parks
Construction of multipurpose sports Centre in Moleki proper	SRAC
Calvert coverage of storm-water stream between Khumalo valley and Siluma view	Roads

WARD 61

IDP Needs	Responsible Departments
Tarring of roads Zonkezizwe in consultation with the Councillor	Roads
Tarring of roads Magagula heights in consultation with the Councillor	Roads
Alternative housing – build flats (2500 units), there is congestion in residential stands and this requires alternative human settlements due to the lack of land.	Human Settlement
Palmridge Extension 9 clinic – building of a new clinic at Palmridge Extension 9.	Health
Palmridge Extension 9 – install solar Street lights.	Energy

WARD 62

IDP Needs	Responsible Departments
Execution of First Avenue from corner Kgotso Street to Vosloorus	Roads
High mast lights	Energy
Sport and recreation multipurpose Centre	SRAC
Skills development Centre Erf No. 5781 Zonkizizwe Ext 1 Zone 6	Economic Development
Early childhood development Centre	Social Development

WARD 63

IDP Needs	Responsible Departments
Building of a new Auditorium Hall in Ward 63 at Erf 6221. The land is owned by the Municipality	SRAC
Construction of streets: Nobakhethwa, Tsie, Malefetsane, Lerumo, School street, Pherekong, Banzana, Tau, Shona, Hlakula, Masoko, Mmesa, Lwetse, Phato, Street next to 8090, Thobisi, Vikin, Sonyboy, Lamoen, Seretse, Gambia, Zambia, Comoros, Zanzibar, Seychelles, Malawi, Sudan, Egypt, Togo, Phundungwane, Hlakubele, Tsholofelo, Tshitwe, Mphelane, Ntaka, Thahameso, Kgatleng, Langa, Seho, Pudumo, Silumko, Matsitela, Chingwedzi, Somalia and Cameroon streets	Roads
Building of second Clinic with waiting rooms in Ext 20 at ERF 21567. The land is owned by EMM	Health
Development for Thusong Squatter Camp (Stands allocation, roads and sanitation) at Stand number 7049 & 7050 Zonkizizwe Ext 2. Land is owned by EMM	Human Settlement
Building of new Public Taxi rank, The land is owned by EMM	Transport

WARD 64

IDP Needs	Responsible Departments
Completing of Moagi Street up to Tambokies cemetery.	Roads
Taxi Rank in Extension 28	Transport
Roads (tarring) Portion of 47, & 53, portion of 25 and 18 & Phase 5	Roads
Park Extension 14 Ukusuka, Nungu and Uhamba Streets	Parks
Multipurpose Centre at Ext 28	SRAC

WARD 65

IDP Needs	Responsible Departments
Complete houses at Etwatwa Ext 10 construct new houses with toilets at Etwatwa Ext 18 and 19	Human Settlement
Electrification Etwatwa of Extension 18 and 19	Energy
Storm water: Chris Hani Drive Ext 10	Roads
Tarring of streets: Masondo, Motaung streets, Madiba street Ext9, Mokgopo, Ekuthuleni & Rathoga street Ext 36	Roads
Construction of Multipurpose Centre at Portion 7/8/3624 Etwatwa Ext 10	SRAC

WARD 66

IDP Needs	Responsible Departments
Construction of Multipurpose Centre at Ext 24	SARC
Housing Development Phase 3, Extension 9	Human Settlement
Paving of passages & Sidewalks	Roads
Construction of roads: 24 th , 29 th and 32 nd Streets	Roads
Street lights and high mast lights to all areas and Chris Hani Street	Energy

WARD 67

IDP Needs	Responsible Departments
Tarring of roads; 12th Street (Etwatwa West and 8th Ext 4)	Roads
Multipurpose hall (in consultation with the councilor)	SRAC
Converting an old clinic to a multipurpose Centre of Etwatwa West	SRAC
Development of housing project at Etwatwa West	Human Settlement
Street lights – Kopie Motebang and Lesoalo	Energy

WARD 68

IDP Needs	Responsible Departments
Street lights at Chirs Han1 Ext 2 and Parks at Chris Hani Ext 2	Energy
Multi-purpose Centre construction at Erf 869	SRAC
Building of houses at Chris Hani Ext 2	Human Settlements
Tarring of all roads at Chris Hani Ext 1 & 2	Roads
Upgrade of storm water drainage at Chris Hani at Ext 1 & 2	Roads

WARD 69

IDP Needs	Responsible Departments
Kheshwa Stormwater and drainage of Bhengu Street recreational centre, Lerutle Primary School	Roads
71 houses channeled to be renewed: Elderly people falling due to underground	Social Development
Paving of Turton street from Lobedu to Ext 3. (Hawkers stalks) Build a proper taxi rank in Turton and also passenger shelters	Roads Transport
Tarring of Vivienne drive, channeling of the bridge for between Ext 1 & 2 for the safety of the children tarring of all passages and incoming	Roads
Sinaba Stadium security needed day and night (urgently) Rehabilitation of Quaru Youth centre, family Parks & recreational centre.	SRAC

WARD 70

IDP Needs	Responsible Departments
Paving of passages and CBD	Roads
Paving of passage Dungeni to Shongwe, Shongwe to Thembu, Sindane to Swazi. Barwa and Ledwaba, Hlakwane next to the station, Hostel passage. Paving of sidewalks – Kwena & Kolobe.	Roads
Resource centre at Shezi Street.	SRAC
Upgrading of Art Centre (Rhu Hlatswayo)	SRAC
Upgrading of Daveyton Hostel.	Human Settlement

WARD 71

IDP Needs	Responsible Departments
Paving of sidewalks and passages: Dotwana, Bomba, Duvula, Dumer, Tonga Street	Roads
Installation of two high mast lights in Lindelani. Nomathamsanqa Park, Saints Ground, Mabuya ground, Passage lights	Energy
20 water tanks in Lindelani.	Water
Establishment of Industrial Hive	Economic Development
Lindelani Housing Project	Human Settlement

WARD 72

IDP Needs	Responsible Departments
High mast lights in Bakerton sport ground, Bakerton community Centre, Bakerton cemetery, Gugulethu & Madiba Park at Payneville Ext 1	Energy
Formalise housing for Gugulethu, Skomplaas and Everest informal settlement and do the reticulation.	Human Settlement
Install speed calming measures at the Enstra railway crossing	Roads
Bakerton community clinic	Health
Upgrading of a park in Dersely Park (corner Lovefield and Episode street behind the shops) and Erection of New Park opposite Payneville school	Parks

WARD 73

IDP Needs	Responsible Departments
Multipurpose Centre Kingsway plus or include Library & Community Hall	SRAC
Upgrading of water Pipes in Rynsoord & New Modder	Water
Parks at New Modder and Kingsway along main Reef and New Modder in existing one	Parks
Upgrading of sewerage system in Kingsway township	Water
Construction of bridge at Pikoko street, Kingsway	Roads

WARD 74

IDP Needs	Responsible Departments
Drain stormwater at Mohlala street	Roads
Tarring of Bathurist Lane	Roads
Street caps at Tornando and Phomolo	Roads
Electricity cables to be put underground	Energy
Drain stormwater at Mashila/Rietvlei Ottawa Street	Roads

WARD 75

IDP Needs	Responsible Departments
Never-Never informal settlement in Springs needs Housing development.	Human Settlement
Refurbishment of Pam Brink Stadium	SARC
Refurbishment of the dam opposite Rus 'n bietjie retirement home.	Environmental development
Windmill Park must now be kept clean and tidy	Waste Management
Sufficient budget must be made available for the maintenance of stormwater drainage electricity	Roads

WARD 76

IDP Needs	Responsible Departments
Houses in the N17 and Hollywood 4 Kwasa Village, Daggafontein	Human Settlement
Mobile Clinic for all the areas in the ward	Health
Surfacing of Loerie Street, Leoni Street, Mossie & Fulmar street to be upgraded	Roads
Electricity in the Infomal Settlement.	Energy
Sports and recreation indoor centre at R BA OR Erf 125 A or B selection Park	SRAC

WARD 77

IDP Needs	Responsible Departments
Tarring of roads: Chiloane, Masango, Mphahlela, Mbhele, Holomisa, Malume, Holomisa, Malume, Sokhela, Kope, Matsimela, Rantla, Machadibana.	Roads
Construction of primary school at Ext	GDE
Multipurpose centre with a library at Kgaswane and Thabahadi street	SRAC
Police Station	SAPS
Construction of Fire Station	DEMS

WARD 78

IDP Needs	Responsible Departments
Roofing of old houses at Overline.	Human Settlement
Second Phase of KT Stadium	SRAC
Development of paye wit weland	Environmental Development City Development
Upgrading of Soup Kitchen	Economic Development
Second phase of Ndaba Tree	SRAC

WARD 79

IDP Needs	Responsible Departments
Rezoning of 10 parks into residential area	Human settlements
Rezoning of 2 schools stands into residential area: 4652, 4653, 4900, 4737, 4773, 4710	GDE
Sport Complex at Langaville Extension 7 at Ward 79	SRAC
Electrification at Langaville Ward 89	Energy
Tarring of roads and storm water:	Roads

Robin Island at Ext 8 – Ward 79, Madunani 425 Area, access road at the New Houses next to Pick n' Pay, Makuadzana, Chris Hanie, Ndawo, Tshabalala, Msia and Sobukwe	
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WARD 80

IDP Needs	Responsible Departments
Renovation of Thembelisha Clinic up-rise	Health
Out-door gym at Bulithando	SRAC
Paving of passages: Masimini, Ext 6, Rest-in-Peace	Roads
Curbing and stormwater, reconstruction of roads and Twala, Ndzeku, Sediba, Sibanyoni, Siwisa & Sereme street	Roads
Library at Verganoeg are at Kofane Street	SARC

WARD 81

IDP Needs	Responsible Departments
Construction Of Roads: Vlakfontein road, Khazimula Street (Ext 6), Mhlongo Street (12B), Mfazazane street (Ext 4)	Roads
Community Park: (Between Ext 12 & Ext 18 Open Field, Between Ext 1 & Ext 2 open filed)	SRAC
Sport Complex multipurpose	SARC
Expansion of Raditsela Clinic	Health
Secondary school	GDE

WARD 82

IDP Needs	Responsible Departments
Roads & storm-water	Roads
Speed humps in all main roads	Roads
Vehicle testing station	Licensing
Multi-purpose Cultural Centre with Auditorium with complete Sports & Recreational Facilities with swimming pool	SRAC
Mechanical workshop - Car City	Gauteng Transport

WARD 83

IDP Needs	Responsible Departments
Road Construction completes with Storm Water drains to all streets in ward 83 including the completion of Ngweni and Bakoena Street (2011 /2012) Molopo Ntuli and Madiseng Streets (2012/2013) Shabalala Street. Installation of Speed Humps in all category four streets in Ward 83 and installation of guardrails at Corner Madonsela and a Curve at Ndabezitha Street.	Roads
Converting of ± 80 shacks in Serviced Stands into RDP Houses (Also repair Waterlogged and Cracked Houses)	Human Settlements
Building of an ECD and Rehab Centre	Social development
Construction of an Indoor Sport Centre and Equipment's	SARC
Extension and Renovation of the Tsakane Public Library (Renaming and installation New Signage at the Library and New Clinic.	SRAC

WARD 84

IDP Needs	Responsible Departments
New Clinic for Ext 16, 17, 19 and 12B	Health
Primary school to serve 16, 17, 19 and 12B	GDE
Early childhood development in Ext 16	Social Development
Construction of Roads in 12B (Gogo, Zimele streets and others, (Ext 17, 19, 20 & 21)	Roads
Technical training college for Duduza & Tsakane. Library to cater for Ward 84	SARC

WARD 85

IDP Needs	Responsible Departments
Tarring of roads: Mthunzi avenues, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela	Roads
Metro Police prescent 944/40520 Ext 8	EMPD
New Storm-water: Thubelisha Extension 8 Rockville Thakado, and Modjadji Street	Roads
High school Extension 8.	GDE
Day Care Centre Ext 8	Social Development

WARD 86

IDP Needs	Responsible Departments
Tarring of roads: Masechaba: Mojela, JB Max Ext 9 Tsakane: Xaba Street, Bluegum: Zabalaza 9 Freedom	Roads
Additional 121 stands be prioritized and electrification of Extension 4	Human Settlements Energy
Building of library and formalizing of sports grounds (Bluegum Ext 6)	SRAC
Building of ECD	Social Development
Sidewalks at Gugulethu and Mandela	Roads

WARD 87

IDP Needs	Responsible Departments
Continuous construction of houses (Bluegum View) Housing development at Spaarwater 2015/16	Human Settlements
Tarring of roads: Winnie Mandela, ZK Mathews, Robinson Ext 1 & 4 Cool breeze Lekope	Roads
A primary school must be constructed at Masechaba view Ext 2	GDE
Upgrading of formal soccer ground at Masechaba view at Corner Ramaphosa and Lekope	SARC
Construction of a Swimming pool	SRAC

WARD 88

IDP Needs	Responsible Departments
High mast lights – Snake valley and Alra Park/Mackenzie Valley, ERF 1893 Opposite top of Shetri street, Open space Gazalle Drive behind Alra park, Brary (back) Zebrast	Energy
Tarring of roads	Roads
Enclosure of Nigel golf club	SARC
Rehabilitation of wetland X3 Ma-Way	Environment Development
Rehabilitation of wetland Alra Park	Environmental Development

WARD 89

IDP Needs	Responsible Departments
Alternative land for Winnie Mandela and L&J informal settlement, to settle the communities	Human Settlement
Alternative land for Winnie Mandela and L&J informal settlement, to settle the communities	Human Settlement
Registration of Beneficiaries in L&J Informal Settlement	Human Settlement
Widening of Madiba Drive in Winnie Mandela Park	Roads
EMPD Precinct: Erf 2739	EMPD
Community Hall: Erf 5877	SRAC

WARD 90

IDP Needs	Responsible Departments
Upgrade informal settlement (proper stands with sustainable sanitation) Emhlangeni stands No. 316, 317, 318, 319, 320. Vusimuzi, Two line and Mangosuthu 1 and 2	Human Settlement
Relocation of congested and under electric pylons informal settlement for construction of roads and storm	Energy Roads Human settlements
Building of early childhood development (ECD) centre at ERF 124/stand and a Hall at No. 210/124	Social Development
Proclamation of the following stands: 124/618, 619, 620, 621, 622, 623, 624, 159, 463, 462, 795 and 208	Human Settlement City Development
Transform Castel Hostel: Amour Foundation – stand no 303. Private school into a public primary school	GDE

WARD 91

IDP Needs	Responsible Departments
Community Hall with Clinic and Library in Birch Acres Ext 23-44.	SRAC Health
Community Hall with Clinic and Library in Esselen Park Ext 3.	SRAC Health
Upgrade, extending and refurbishment of the Birchleigh North Clinic.	Health
Proper sanitation (Flushing toilets) for every shack in the Sophia Town Informal Settlement.	Water

Pedestrian Bridge and paved walkways across stream/ spruit from Malvina Road/ Pongola Drive linking with Frikkie Street, Birchleigh North	Roads
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WARD 92

IDP Needs	Responsible Departments
Rehabilitation and upgrading of electricity network in Northern Germiston with Elandsfontein / Elandsfontein Rail being a priority where there are small cables that need to be upgraded, inclusive of Sunny Ridge & Sunny Rock	Energy
Refurbishment of sewerage infrastructure in Impala Park, Bartlett, Solheim and Elandsfontein as required	Water
Storm water Management in consultation with the Councillor throughout the ward prioritizing Eastleigh in wards 18 and 19 which impacts on ward 92.	Roads
Upgrade of major roads including sidewalks, stormwater drains and left or right turn lanes as required in Consultation with the Councillor	Roads
Development of ERF 40/63 IR between Olifant, Serenade, Amber and Kraft Roads, Elandsfontein either through agreement with current owners or purchase to property including the clinic.	City Planning

WARD 93

IDP Needs	Responsible Departments
Sidewalks from Corner Witfield and Boksburg Road Delmore Park	Roads
High mast lighting - Delfort Informal settlements	Energy
Sidewalks – corner Boksburg and Du Preez Road Delmore Gardens	Roads
Housing – good hope informal settlement	Human Settlement
Housing in Marathon and Delfort informal settlement	Human Settlement

WARD 94

IDP Needs	Responsible Departments
Mobile Clinic in Mayberry Park	Health
Raceview Stormwater upgrade	Roads
Alternative calming to be instilled in upgrade of pavements Strydom and Potgieter	Roads
Palamino & Pinotage Road upgrades	Roads
Pedestrian walkway stand 261 Bosworth street 1 vode South	Roads

WARD 95

IDP Needs	Responsible Departments
Tarring of outstanding roads Mapleton Ext 10	Roads
Storm water drainages at Mapleton Ext 10 12, (entire ward)	Roads
High Mast lights in Mapleton Ext 10 & 12	Energy
Development of Parks (Mapleton Ext 10 & 12)	Parks
Mobile Clinic Mapleton Ext 10	Health

WARD 96

IDP Needs	Responsible Departments
New Clinic –Mayfield Extension 6	Health
Construction of access road Mayfield Ext. 6,7, 8, 12, and Tau Street	Roads
Houses, sanitation and water Mayfield Ext 1	Human settlements Water
Multipurpose Centre Ext 6 Mayfield	SRAC
Completion of Brown street, Tau & Jumba street	Roads
New Human Settlements	Human settlements

WARD 97

IDP Needs	Responsible Departments
Upgrading of roads and stormwater drainage Sabie Street. Leachville	Roads
Multipurpose Centre Leachville Ext 3	SRAC
Relocation of State Mines/Housing	Human settlements
Relocation of State Mine and Weltevreden Settlement	Human Settlements
Infrastructure Development of Sewer at Leachville Ext 3, Drainage @Privet and open & Blade	Water

WARD 98

IDP Needs	Responsible Departments
Streetlights (Lekope, Letsapa, Ndudula streets)	Energy
Sidewalks: Lekope, Lestapa, Jacobs and Ndudula	Roads
Bridge at corner: Leopeng, and Mabuya streets and canal	Roads
Sports facilities: Formal sports grounds: Duduza/Dunnottar	SARC
Sidewalks: Lekope, Letsapa, Jacobs, Ndudula streets	Roads

WARD 99

IDP Needs	Responsible Departments
Clinic for Windmill Park Extension 8 & 9 including Lindelani and D Section.	Health
Community Hall (Windmill Park).	SRAC
Police Station (Windmill Park).	SAPS
High Mast Lights in Villa Lisa Extension 3, and Extension 8, 9 Windmill Park.	Energy
Storm-water reticulation in all of ward 99. Storm-water drainage (James Strachan Street between house no. 1260 and 1266.	Roads

WARD 100

IDP Needs	Responsible Departments
Develop stand 188, Legacy soccer field, Hospital view, Tembisa: Provide change rooms complete with all facilities, provide caretakers cottage, provide spectators stands, provide proper sprinkler system for the soccer field, paved walkways	SRAC
Tarring of gravel roads: Bredell: (8 th Road, 6 TH Avenue, 1 st Avenue – between 4 th Road and 6 th road)	Roads

Benoni AH: (Acron Road – between Springs Roads and Jarrah Road) Jarrah Road Marister: Kiaat Street (Between 9 th Road and Voster Road) Purchase Road (Between Ash Road and School Street) Schools street (Between Muller Road and Esther Road)	
Full operational Medical clinic in Benoni AH	Health
Water: Bredell – Improve the low water pressure system Pomona – improve the low water pressure system Benoni AH – Improve the low pressure system Hospital View – relocating the midblock water meters	Water
Library and Multipurpose Centre in Hospital View	SARC

WARD 101

IDP Needs	Responsible Departments
New Tsietsi Clinic Ext 8 13454 X8	Health
Emphefulo, Odepe, Elbe Empangeni, Mbali, Mgogo, Umsebenzi, Asparagusi, Umsebenzi, Halalisa, Gwavuma, Benues Mndi, Ntombazane, Umshado	Roads
Auditorium with new Katlehong CCC 2	SRAC
Tarring Mqandane Street to connect to Zonkizizwe	Roads
Multipurpose sports facility in Ext 17 11695	SRAC

Conclusion

Once the ward needs are obtained from the consultation process, these are forwarded to the departments to consider and prioritise them in the planning process. This information was forwarded to departments at the end of September. In addition, the ward needs have also been uploaded in e-mis system to ensure that Departments are consistently reminded of the need to implement these needs. Part of reason for doing this is that further analysis has revealed that not all of the needs require capex and therefore can be prioritized as part of operational budget. The final IDP in May will include specific departmental responses to the needs.

5.2 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 five-year objectives, key performance indicators and targets for implementation which directly inform the SDBIP. The whole process was structured around supporting and working towards contributing to the achievement of the programmes set out in the GDS 2055.

In terms of Section 34 of the Municipal Systems Act, 32 of 2000, the council must annually review its IDP in terms of a predetermined process. This process was adopted by council on 30 August 2012.

The review of the 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 the EMM;
- It must work towards the achievement of the EMM GDS 2055 programmes;
- Address the national outcomes set by Cabinet;
- Focus on basic service delivery in terms of the eradication of backlogs and the maintenance of existing infrastructure and community needs; and
- Applicable provincial plans and programmes. 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. The IDP/SDBIP for 14/15 is slightly different to the previous financial year in that the key results to be achieved are presented not so much in terms of the various departments but more in terms of the GDS programmes and sub-programmes. With this approach, the linkage between the national outcomes and the GDS is clearly demonstrated. The linkage between the key results and the GDS is also demonstrated. The number of indicators has also been reduced in order to focus the organisation on the most important results that the municipality seeks to achieve. The overall planning philosophy of the EMM is results-based and it is for this reason that focus must be on the key results and not activities and outputs in the IDP. However, as this is the first attempt to focus the municipality on the most important results, it is expected that it will take a number of planning and implementation years before the system can be perfected.

The outcomes of the engagements with various municipal departments are contained below in the metro-wide IDP and SDBIP.

5.3 IDP/SDBIP

5.3.1 INTRODUCTION

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 five-year objectives, key performance indicators and targets for implementation which directly inform the SDBIP. The whole process was structured around supporting and working towards contributing to the achievement of the programmes set out in the GDS 2055.

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- Focus on basic service delivery in terms of the eradication of backlogs and the maintenance of existing infrastructure and community needs; and

- Applicable provincial plans and programmes. 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. The IDP/SDBIP 15/16 continue with the approach used for the first time in 14/15 financial year in that the key results to be achieved are presented not so much in terms of the various departments but more in terms of their contribution to the GDS programmes and sub-programmes. With this approach, the linkage between the national outcomes and the GDS is clearly demonstrated. The linkage between the key results and the GDS is also demonstrated.

In addition the number of results and indicators has also been reduced in order to focus the organisation on the most important results that the municipality seeks to achieve. The overall planning philosophy of the EMM is results-based and it is for this reason that focus must be on the key results and not activities and outputs in the IDP. The balance of activities and outputs will reside in the Departmental SDBIPs and Entity Business Plans. However, as this is the first attempt to focus the municipality on the most important results, it is expected that it will take a number of planning and implementation years before the system can be perfected.

The outcomes of the engagements with various municipal departments are contained below in the metro-wide IDP and SDBIP.

5.3.2 NATIONAL OUTCOME: SUSTAINABLE HUMAN SETTLEMENTS

The inefficiencies and inequities in South Africa's settlement patterns are deeply entrenched as apartheid left a terrible spatial legacy (NDP: 2012), as described in the NDP, where people live and work matters. Apartheid planning consigned the majority of South Africans to places far away from work, where services could not be sustained and where it was difficult to access the benefits of society and participate fully in the economy. Towns and cities are highly fragmented imposing high costs on households and the economy.

Informal settlements and backyard shacks present a particular challenge related to the pursuit of economic livelihood opportunities linked to a fundamental shift in the structure of households and survivalist strategies. Most migrants utilise informal settlements, which constitute the most affordable housing as landing points in towns and cities. With a declining delivery rate of supply of public and private housing and the inability of migrants and other unskilled people to break into the labour market and improve incomes, they find it difficult to move out of shacks into more formal accommodation.

At the core is the need to transform the functioning of human settlements and the workings of the space economy so as to observe meaningful and measurable progress in creating more functionally integrated, balanced and vibrant urban settlements by 2030. This requires institutional capabilities for effective coordination and spatial.

EMM GAUTENG CITY REGIONAL INTEGRATION

In support of the national outcome on sustainable human settlements, Ekurhuleni Metro has embarked on a number of programmes and sub-programmes. The strategic intent is to enable a process of re-urbanisation of well-connected and networked spaces to ensure a compact and sustainable city, rejuvenate blighted and neglected areas, manage and channel growth, facilitate upward mobility in the formal and informal housing markets, cater for the needs of households requiring affordable accommodation in well located areas and provide efficient and affordable accessibility to places of work, shopping nodes and facilities within the City and the City Region. At the heart of Ekurhuleni's urbanisation challenge is an inability to meet needs and demands with current policies and supply modalities.

To address these challenges these challenges and 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, the following programmes will be implemented during the 2015/2016 financial year:

REGIONAL ACCESSIBLE PUBLIC TRANSPORT NETWORK DEVELOPMENT

There are a number of good reasons for improving the accessibility of public transport services. Improving accessibility is good for business. It improves the perceived quality of services and leads to satisfied customers. It also enables transport services for a wider group of customers at all times of the day and week. Improving accessibility means increasing access for people meeting physical and informational barriers. Accessible cities will enhance their reputation among their citizens, tourists and visitors by being known as inclusive cities or locations. Improving accessibility will attract passengers who would not previously have considered using public transport. This will improve both the sustainability and the effectiveness of the urban transport system. The most imperative reason is that all citizens have the right to participate in society on equal terms, and transport, in many ways, is the gateway to participation; that is, daily life, social and leisure activities, employment etc. The services are then available for more citizens and fewer other arrangements are needed. Legislative and regulatory frameworks also require accessible public transport systems.

The regional accessible public transport network development will be implemented through providing access to public transport by extending existing routes and building new routes thereby facilitating easier transit from one point to another. In addition, to ease traffic congestion the city has will continue with the installation of LED lights in order to increase operational capacity and reduce any outages. For the 2015/2016 financial years the following results are envisaged:

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual	2015/2016				2016 /2017 YEAR 2	2017/ 2018 YEAR 3	2018/ 2019 YEAR 4	2019/ 2020 YEAR 5	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June						
Direct Outcome	Economic Development	Develop and implement 5 Aerotropolis projects	Aerotropolis projects developed and implemented	-	5		1	2	2	-	-	-	-	The indicator measures 5 Aerotropolis projects developed and implemented on the targeted date.	Report signed by the HoD
Direct Outcome	Transport and Licensing	Increased provision of a public transport system that cuts across the Gauteng Region.	Number of new bus routes established between Ekurhuleni, Tshwane and/or Johannesburg	6	1	0	0	1	0	1	1	1	1	The origin and destinations of the routes shall be determined based on the demand from the commuters.	Copy of route permits and operationalization notice to community, Physical site inspection.
	Transport and Licensing		Number of new bus routes introduced within Ekurhuleni.	7	1	0	0	1	0	1	1	1	1	A bus route with a new route permit within Ekurhuleni.	Copy of route permits and the operationalisation notice to communities.
	Transport and Licensing	Increased provision of infrastructure for public transport.	Number of New Public Transport Facilities constructed	6	2	0	0	2	0	1	0	1	1	100% completion of Public Transport facilities, i.e. Phuthaditshaba and Bluegumview.	Copy of completion certificate Copy of progress report from the consulting engineers and Physical inspection.
Direct Outcome	Transport and Licensing		No. of kms of BRT trunk and complementary routes constructed for phase 1 of the IRPTN.	17KMS	6 KMS	0 KMS	0 KMS	3 KMS	3 KMS	3KMS	3 KMS	0 KMS	0 KMS	The total KMS of dedicated BRT lanes and complementary routes completed between Tembisa and Kempton Park.	Copy of completion certificate Copy of progress report from the consulting engineers Physical inspection
Direct Outcome	Transport and Licensing	Increased provision of infrastructure for public transport.	No. of BRT Stations constructed for phase 1 of the IRPTN.	13	8	0	2	3	3	1	3	0	0	Completed Stations along the trunk route of the IRPTN	Copy of progress report from the consulting engineers. Physical inspection. Photos.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual	2015/2016				2016 /2017 YEAR 2	2017/ 2018 YEAR 3	2018/ 2019 YEAR 4	2019/ 2020 YEAR 5	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June						
Direct Outcome	Transport and Licensing	Expanded construction of an integrated transport system that includes all modes of transport and non - motorised infrastructure	KM of pedestrian and cyclist paths completed	50KMS	10 KMS	0KMS	4 KMS	3.5 KMS	2.5 KMS	10 KMS	10 KMS	10 KMS	10 KMS	The indicator measures the extent (KMS) of pedestrian and /or cyclist paths whose construction has been completed.	Construction completion certificate or report
	BBC	Improved delivery of bus services within Ekurhuleni Metropolitan Municipality	% BBC bus service users satisfied with the service provided	90%	80%				80%	85%	90%	90%	90%	The survey of customers satisfaction in the service offered by the company	Copy of the customer satisfaction survey report

REGIONAL BROADBAND INFRASTRUCTURE NETWORKS DEVELOPMENT

Broadband is increasingly regarded as a strategic infrastructure essential to meeting the needs of knowledge economies and information societies, enabling economic and social inclusion and as a key determinant of global competitiveness. This is premised on the development not only of interlinked physical networks, but an entire connected ecosystem of services, applications and content that open up and create efficiency in information flows that improve productivity, stimulate innovation, resulting in diversity of services and increased demand, resulting in job creation and all this in ways that enable greater participation, transparency and accountability.

Regional integration: This policy seeks to address some of the gaps between status of regional integration currently and the vision to achieve a 'Digital SADC' by 2027 which acknowledges that the key benefits from becoming a knowledge-based society are based on the provision of always-on affordable broadband connectivity delivering relevant content and useful applications by means of easy to use access devices. Making sure this happens by 2027 will require rapid and concerted efforts by all. The plan is to consolidate regional telecommunications networks to ensure that the region is fully interconnected nationally, regionally, inter-regionally and globally, through reliable and affordable fibre optic links. Every capital city in the Region is to be linked to all of its neighbours via at least two routes, and to at least two different cross-continental submarine networks. Affordable satellite based connectivity solution is available for remote areas outside the near-term reach of fibre infrastructure.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016 / 2017 YEAR 2	2017 / 2018 YEAR 3	2018 / 2019 YEAR 4	2019 /2020 YEAR 5	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June						
Direct Outcome	ICT	Increased internal application availability	Percentage availability of internal applications	99%	97%	97%	97%	97%	97%	99%	99%	99%	99%	This indicator tracks the amount of time the service provided by ICT systems/application is available for use. Amount of time that service is available divided by total time as a percentage. Absolute indicator	Source: Systemic source - CA Unicentre, System centre, Nagios and OpsManager currently.
	ICT	reduced mean down time/mean time to repair	Average time taken to restore a service	8 hours	8 hours	8 hours	8 hours	8 hours	8 hours	8 hours	8 hours	8 hours	8 hours	The indicator measure the amount of time taken to restore a service after it has stopped to function.	Source : Systemic source - CA Unicentre
	ICT	Improved ICT Governance	Number of Audit Findings resolved	80	40	10	10	10	10	40	40	40	40	cumulative - based on number of submissions sent for ratification	Internal Governance reports and audit assessment of contracts

SUSTAINABLE SETTLEMENTS AND INFRASTRUCTURE

The NDP envisions that by 2030 South Africa will have a state that is capable of playing a developmental and transformative role. In broad terms such a state intervenes to support and guide planning, development and provision of infrastructure and basic services in such a way that benefits accrue across all of society with a specific emphasis on poor, marginalised and working households..

By 2030 we will have a developmental local state that is accountable, focused on citizen's priorities and capable of delivering high-quality services consistently and sustainably through cooperative governance and participatory democracy. In this scenario, local government is at the forefront of participatory democracy involving citizens in meaningful deliberations regarding governance and development; is responsive to citizens' priorities and enjoys high levels of trust and credibility amongst the public; whose employees are skilled, competent and committed to delivering quality services; is able to cost-effectively increase the quantity and quality of services and operates within a supportive and empowering intergovernmental system. Linked to sustainability is the need for local government to invest in integrated and a comprehensive basket of basic services infrastructure provision and maintenance.

This programme seeks to target the infrastructure, services and adequate shelter 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. It will encompass provision of services and catering to the needs of households within the cycle of individual and household development and evolution. Simultaneously the City needs to grow, adapt and redefine its infrastructures in accordance with the emerging imperatives of resource availability, scarcity and sustainability. Government will commit to ensuring the supply of energy and water is reliable and sufficient for a growing economy, and that City's maintenance of distribution systems are appropriately allocated and funded. Already bold steps have been taken by the City in placing infrastructure at the forefront of its agenda to transform the economy and stimulate economic growth and job creation.

Although household access to tenure and basic services has improved, much remains to be done to further improve the livelihoods of poor people who continue to receive no or poor levels of service, especially in the more rural provinces. Throughout the post-1994 period, government has set very ambitious targets with regard to access to services, but universal access to functional infrastructure has been elusive primarily due to constraints in the availability, operation and maintenance of infrastructure and the application of appropriate delivery technologies in remote rural areas. Households having sustainable access to the five key services (water, sanitation, electricity, refuse removal and roads) remain a major policy and implementation emphasis. The key enabling activity is that each sector should organise itself into a service delivery management structure to plan and implement the delivery of basic services. The central task in this regard is for service delivery backlogs

for each sector to be mapped and projects and funding coordinated per municipality to improve access to basic services. To this end the following GDS programmes will be implemented:

INVEST IN ON -GRID LONG TERM INFRASTRUCTURE

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June						
Direct Outcome	SRAC	Enhanced functionality of SRAC facilities in line with the departmental norms and standards.	Number of new functional library facilities	10	2	0	0	0	2	0	0	0	0	Newly constructed facilities functional and providing library and information services to clients.	1. Membership Register or library programmes and user's statistics. 2. Occupation certificate.
		Number of new functional arts , culture and heritage facilities	Number of new functional Arts and Culture facilities	6	1	0	0	0	1	0	0	0	0	Newly constructed facilities functional and providing access and Arts and Culture, Heritage services to clients.	Occupation certificate signed off by the External Project manager Registered with the relevant professional body in the case of Heritage/monuments and booking register for arts centers and Theatre.
		Enhanced functionality of SRAC facilities in line with the departmental norms and standards.	Number of new functional sport and recreation facilities	5	1	0	0	0	1	0	0	0	0	Newly constructed facilities functional and providing Sport and Recreational services to clients.	Booking register and Occupation Certificate

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June						
Direct Outcome	City Planning	Increased rehabilitation of land affected by geotechnical hazards	% of land affected by geotechnical hazards rehabilitated	90%	85%	83%	84%	84.5%	85%	87.5%	90%	90%	90%	Geo Technical hazards are sinkholes and shallow undermining that are natural holes resulting from the subsidence of the original state / level of the slope and landscape. Rehabilitated refers to backfilling the hole and re-instate the original landscape and slope. Total number of hectares of dolomitic land applications received. Total number of dolomitic land rehabilitated (restore to natural state).	Geo Technical applications register and rehabilitation reports
	Human Settlements	Increased provision of interim basic services meeting the required standards for households living in informal settlements	Number of informal settlements provided with compliant interim basic services	117	117	117	117	117	117	117	117	117	117	The unit of measure is required compliance by the relevant service departments on the service standards in the provision of minimum basic services in terms of the informal settlements Management Plan and council's standards.	The source of data is monthly compliance reports from sector departments and quarterly departmental monitoring reports of the human settlements department on compliance by Departments.
Direct Outcome	City Planning	Increased investment of the municipal capital budget in geographic priority areas	Percentage of municipal capital budget invested in geographic priority areas	65%	61%	0%	0%	0%	61%	62%	63%	64%	65%	(ANNUAL KPI) Capital expenditure in geographic priority areas to enhance service delivery.	Capital expenditure report and maps indicating expenditure. (Information to be supplied 70 days after end of financial year. Data supplied by Finance by no later than 1 September annually and the department undertakes an analysis against CIF priority areas)

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June						
Direct Outcome	Human Settlements	Increased roll out of housing units in support of integrated human settlement and transport orientated development	Number of subsidised housing units built.	19100	2000	250	250	500	1000	4,000	5500	6500	7000	The unit of measure and a unit of analysis is a subsidised housing unit built. The indicator is calculated through a physical count and is an absolute target for the quarter.	The source of data is the completion certificates for houses built/ signed happy letter and or the Housing Subsidy System report on houses completed. Tools used to collect the data is the project progress report and the Housing Subsidy System. Evidence of the data collected is the copies of occupation / happy letters issued to beneficiaries.
Direct Outcome	Human Settlements	Increased procurement of well-located land in support of integrated human settlements and transport orientated development,	Hectares of land procured (number)	408	18	0	0	0	18	75	100	120	140	The unit of measure and analysis is hectares and or number or erven per SG plan. The indicator is calculated based on the Surveyor General and the Title deed of the acquired land. The target is absolute for the quarter	The source of data is the title deed of the acquired land. There data is collected through simple counting. The evidence of the data collected is the title deed of the acquired land portion
Direct Outcome	Human Settlements	Increased number of households living in informal settlements provided with secure tenure and basic services	Number of informal settlements upgraded to formal townships	6	5	0	0	1	4	10	10	5	5	The unit of measure and analysis is done by determining the number of stands per approved layout plan and or proclaimed township.	The source of data is the township layout approval on the subject land. There data is collected through simple counting. The evidence of the data collected is the letter/memorandum on township layout approval.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June						
Direct Outcome	Real Estate	Improved utilization of burial space	Retained burial capacity and lifespan of cemeteries in years	11	11	11	11	11	11	11	11	11	11	The unit of measure is the number of years EMM is to sustain by the currently available burial space	Memo and calculations signed off by the HOD RED
Direct Outcome	Real Estate	Increased provision of leisure facilities	Number of leisure facilities developed, refurbished and rehabilitated	25	5	0	0	0	5	5	5	5	5	The indicator includes the no of facilities refurbished, developed and rehabilitated	project completion report signed off by HOD RED
	DEMS	Increased access to Disaster and Emergency Management Services	Number of Functional Disaster & Emergency Management Services facilities.	6	2	0	0	0	2	2	0	2	0	Number of Disaster & Emergency Management Services facilities established	Practical completion certificate issued
	ERWAT	Improve the effluent quality compliance	Number of wastewater treatment works complying 90% against the applicable water quality standards	19	8	8	8	8	8	11	13	16	19	The indicator is expressed as a number. It is calculated by dividing the number of determinants complying to the Water Use Authorization with the total number of determinants analysed for the specific period for each plant. We then count the number of plants which achieved water quality effluence compliance above 90%. The numerator is the total number of parameters complying, expressed as an average	Water Quality Data of each Wastewater Treatment Works (From the Lab) Spreadsheet used to calculate overall compliance Applicable Water use authorization of each Waste Water Treatment Works
	Roads and Stormwater	Improved condition of roads	KM of Roads Paved	2066	65	10	15	25	15	60	65	65	60	Km of roads i.e Gravel, Asphalt, Block Paving etc constructed, rehabilitated and upgraded etc.	Completion Certificates signed by the Contractor, Engineer and Client, and/or Payment Certificates, and/or physical evidence like photographs.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June						
Direct Outcome	Roads and Stormwater	Flooding and damage to infrastructure risks reduced	Number of systems added to the existing stormwater network	221	35	5	10	15	5	40	20	30	35	Number of Stormwater Systems i.e Inlets, Outlets, Conduits, Attenuation Ponds etc, constructed or upgraded	Completion Certificates signed by the Contractor, Engineer and Client, and/or payment certificates and/or policy/by-law submitted for approval.
	Water and Sanitation Services	Increased access to sanitation in EMM	Number of additional households in informal dwellings provided with sewer connections	12,490	1200	100	200	300	600	1200	1200	1200	1200	Total system input volume minus billed authorised consumption minus consumption in Informal settlements (bulk metered and extrapolated) and RDP houses (bulk metered and extrapolated) divided by the total system input volume.	IWA Water Balance calculated on a monthly basis by the Planning Division
Direct Outcome	Water and Sanitation Services	Increased access to sanitation in EMM	Number of additional households in informal dwellings provided with water connections	12,490	1200	100	200	300	600	1200	1200	1200	1200	The provision of household connection access to RDP households previously not having individual type of service	Copies of acknowledgement letter by the consumer of the service obtainable from the Divisional Head's Office and/or payment certificate + works orders from DH : Revenue office
	Health and Social Development	Increased access to primary health care services	Number of new health facilities constructed	18	2		1	1	0	6	0	3	3	The indicator measures the output of capital investment on infrastructural development programme by tracking the number newly constructed facilities to render Primary Health Care services.	Occupation Certificate
	Health and Social Development	Increased access to primary health care services	Number of newly constructed facilities that are functional	18	2		1	1	0	6	0	3	3	The indicator measures the functionality or tracks whether the newly constructed facilities are actively engaged in rendering Primary Health Care services.	Patient Registers.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June						
	Energy		Number of solar high mast lights installed	60	12	0	2	4	6	12	12	12	12	The indicator tracks the installation of solar high mast lights and assists the collection of data on the number of solar high mast lights installed in a targeted planning cycle. High mast lighting is a tall pole, generally approximately 13 metres in height, with lighting attached to the top pointing towards the ground.	The installations are recorded in the SDBIP register, maintained by the Divisional Head: Planning, with their GPS coordinates, locations and date of installation.
Direct Outcome	Energy	Increased implementation of energy efficient measures	No of PV Solar Lighting Units installed in Informal Settlements	35000	7000	1750	1750	1750	1750	7000	7000	7000	7000	The indicator tracks the installation of PV Solar lighting units in informal settlements. These portable solar units provide energy for four (4) globes and a cell phone charger	The installations are recorded in the Beneficiary register, maintained by the Divisional Head: Alternative and Renewable Energy with their location, ward number and date of installation. Details include name of Informal settlement, ward number, nearest city/suburb, ID number of beneficiary, shack number, owner /occupier and serial number of unit
	Energy	Increased provision of public lighting (street lights and high mast lights)	Number of high mast lights installed	360	72	0	18	18	36	72	72	72	72	The indicator tracks the installation of high mast lights and assists the collection of data on the number of high mast lights installed in a targeted planning cycle. High mast lighting is a tall pole, generally approximately 30 metres in height, with lighting attached to the top pointing towards the ground.	The installations are recorded in the SDBIP register, maintained by the Divisional Head: Energy Projects, with their GPS co-ordinates, locations and date of installation.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June						
	Energy		Number of street lights installed	2850	570	0	95	95	380	570	570	570	570	The indicator tracks the installation of street lights and assists the collection of data on the number of street lights installed in a targeted planning cycle. A street light is a raised source of light on the edge of a road, which is turned on/off at a pre-determined time. Modern lamps may also have light sensitive photocells to turn them on at dusk and off at dawn or automatically activate in dark weather.	The installations are recorded in the SDBIP register, maintained by the Divisional Head: Energy Projects, with their GPS co-ordinates, locations and date of installation.
Direct outcome	Energy	Increased electrification of subsidized developments	Number of subsidized households electrified	25000	5000	0	500	1500	3000	5000	5000	5000	5000	The indicator tracks the number of low income earners households having access to electricity in a targeted planning cycle. This is done in conjunction with Human Settlements department.	The data is obtained from a register maintained by Energy department. The evidence of such data is obtained from the Suprima and Venus software. Physical counts/verifications are also done.
	Energy	Increased provision of reliable and sustainable electricity supply to all customers	Percentage of downtime of network availability	0,7%	0,8%	0,8%	0,8%	0,8%	0,8%	0,7%	0,7%	0,7%	0,7%	This is measured in terms of a circular NRS 048-6 issued by NERSA. It seeks to address the impact on medium voltage (MV) customers' supply interruptions, caused by events on the medium voltage (MV), high voltage (HV) and extra high voltage (EHV) systems. The industry norm is set at 0,8%. A percentage below the industry norm indicates an improvement/achievement..	Outages are recorded at Benoni Control Centre in the MV Outages Log Book. This is then uploaded onto a spread sheet and calculated in accordance with the formula in the circular.

5.1.1 NATIONAL OUTCOME: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK

South Africa needs to invest in a strong network of economic infrastructure designed to support the country's medium- and long-term economic and social objectives. This economic infrastructure is a precondition for providing basic services such as electricity, water, sanitation, telecommunications and public transport, and it needs to be robust and extensive enough to meet industrial, commercial and household needs

The importance of investment in infrastructure to the socio-economic advancement of a nation cannot be overemphasized. Insufficient or poor infrastructure limits citizens' access to markets, as well as livelihood opportunities and services such as clean water, education, health, transport and communication. The importance of investment in infrastructure to the socio-economic advancement of a nation cannot be overemphasized. Insufficient or poor infrastructure limits citizens' access to markets, as well as livelihood opportunities and services such as clean water, education, health, transport and communication. The public infrastructure such as streets and highways, mass transit, water and sewer systems, and the like should be considered as a factor of production, along with labour and private capital, in the private sector production process. Therefore, to raise productivity growth countries must boost the rate of capital accumulation on the tangible capital such as plant and equipment, or intangible capital such as that generated by research and development expenditures.

Economic theory identifies five channels through which infrastructure can positively impact on economic growth: (i) Infrastructure may simply be regarded as a direct input into the production process and hence serve as a factor of production; (ii) infrastructure may be regarded as a complement to other inputs into the production process, in the sense that its improvements may lower the cost of production or its deficiency may create a number of costs for firms, (iii) infrastructure may stimulate factor accumulation through, for example, providing facilities for human capital development; (iv) infrastructure investment can also boost aggregate demand through increased expenditure during construction, and possibly during maintenance operations; and finally, (v) infrastructure investment can also serve as a tool to guide industrial policy¹⁰; The City has activated this by investing in specific infrastructure projects with the intention of guiding private-sector investment decisions.

From the South African legislative perspective, notably the National Small Business Act 102 of 1996, SMMEs are categorised into five stages of development: (1) survivalist, (2) micro, (3) very small, (4) small and (5) medium-sized enterprises. Survivalist enterprises operate form part of the informal economy, are undertaken by unemployed persons whose primary objective is to survive economically (Turner, Varghese & Walker 2008:8). Little capital is invested in survivalist enterprises and therefore they do not generate as much as necessary income and assets, the owners possess inappropriate business skills and training to run the business, and the opportunities for growing the business are limited.

¹⁰ Fedderke and Garlick, 2008

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June						
Direct Outcome	Economic Development	Increased sustainability of enterprises developed	Number of enterprises participating in the EMM's business incubation program	850	140	35	35	35	35	150	160	170	180	The indicator measures the enterprises that benefit through actively participating in the mentorship, business linkages as well as access to financial and other business support services provided by EMM for sustainability purposes	database of the incubation programme, Dated & Signed Attended Registers

5.1.2 NATIONAL OUTCOME: PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES

The NDP 2030 vision is that by 2030, South Africa's transition to an environmentally sustainable, climate-change resilient, low-carbon economy and just society will be well under way. The NDP 2030 envisages a phased trajectory over the three successive MTSF periods. In order to realise the NDP 2030 Vision for Environmental Sustainability and Resilience there are a number of immediate constraints that must be addressed. South Africa faces the challenge of deteriorating environmental quality due to pollution and natural resource degradation, destruction and/or depletion. If the current challenges are not effectively addressed they will exacerbate the rate of environmental degradation and have the potential to undo or undermine many of the positive advances made in meeting South Africa's own development goals and the Millennium Development Goals (MDGs) as well as the 2030 vision.

Looking to the future the demand for sustainable natural resource usage will be driven both by scarcities and by legislative and commercial compulsion to produce more value with fewer resources and materials. Obvious examples of this include the reduction of carbon emissions and the conservation of scarce water resources. Inasmuch as the protection of ecosystems and safeguarding of biodiversity will be important for the future, it will also be necessary to protect the poor from future price rises in key resources such as energy and water. Integrated and sustainable agriculture will need to work within a framework of water conservation and soil conservation and rehabilitation.

CLIMATE CHANGE

South Africa is a significant contributor to greenhouse gas emissions and the country is also vulnerable to the impacts of climate change with adverse effects on inter alia socio-economic conditions, water, food security, health, natural resources and ecosystem services. In order to address increasing emissions of greenhouse gases, market-based instruments such as a carbon tax, carbon budgets and policy support for low-carbon technologies will be employed to ensure that greenhouse gas emissions peak, plateau and decline. There is also a need to enhance the resilience of people and the economy to adapt to the effects of climate change.

If climate variability is to increase, it is necessary to understand how climate impacts on the different sectors and their resultant vulnerabilities. This will focus attention on where priority intervention might reduce the impacts of climate change, and help cities to adapt rather than react when the damage has already been done. It is, therefore, necessary to develop a framework for adaptation to climate change at the municipal level in order to prioritize the most urgent local adaptation activities and identify the required local human and financial resources. In the 2015/2016 financial year the City will invest in the development of climate change response plans across the metro.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017	2017/2018	2018/2019	2019/2020	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
Direct Outcome	Environmental Resource Management	Decreased vulnerability in EMM to the effects of climate change	Number of departments in EMM with a Climate Change Response Plan approved	12	6	1	1	2	2	0	0	0	0	Department based Climate Change response plans aimed at decreasing EMM's vulnerability including climate proofing initiatives to reduce risks associated with climate change.	Departmental Climate Change Response plans Departmental Climate Proofing project Implementation plans

DEPLOYMENT OF RENEWABLE ENERGY REGIMES

At present, the commercial exploitation of South Africa's renewable energy sources is limited, but it is clear that the cost of renewable energy will continue to decline as the technologies mature. Increased use of renewables will require the introduction of new policies. The White Paper on Renewable Energy (2003) set a target of 4% of projected electricity demand for 2013 (DME 2003b). A strategy for implementing this target needs to be formulated, focussing on specific projects and their financing. The government has often stated its intention to improve the local content of renewable energy technologies used in South Africa. Hence a policy should be set up for progressively increasing local content in the local manufacture of renewable technologies. Such a policy should be accompanied by government-sponsored enabling conditions for local technology development. EMM in its bid to deploy renewable energy regimes will increase the accessing energy from renewable sources.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017	2017/2018	2018/2019	2019/2020	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
Direct Outcome	Energy	Increased generation of renewable energy, from alternative/renewable sources	Installed capacity of alternative/renewable power	7MW	1MW	0	0	0	1MW	1MW	2MW	2MW	2MW	The intention of the indicator is to track the installed capacity.	Data stored on meter. Or on metering on line. Monthly reports to be downloaded from meter or Metering on line.

PROMOTING THE RE-USE OF WASTE

The GDS indicates the need to reduce the negative impact on the environment that is caused by waste throughout its life-span, from production to disposal, via recycling. This approach means that every item of waste is seen not only as a source of pollution to be reduced, but also as a potential resource to be exploited. The programmes that will be implemented during 2015/2016 will move towards limiting waste production. Certain techniques will be used to reduce the volume of waste are actually more polluting than others, even if using them means greater reductions in volume. The main focus of the strategy for preventing waste production is on reducing the environmental impact of waste and products that will become waste. In order to be effective, this impact must be reduced at every stage of a resource's life-span.

The strategy aims to promote the recycling sector in order to reintroduce waste into the economic cycle in the form of quality products, while at the same time minimising the negative environmental impact of doing so. Recycling targets could in the long run be set at appropriate levels, taking account of the characteristics of each material and the range of options for recycling it.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2014/	2015/2016				2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
					2015	Q 1	Q 2	Q 3	Q 4						
					Annual Target	Sept	Dec	Mar	June						
Direct Outcome	Waste Management Services	Increased waste minimization	% of recyclable waste diverted (reclaimed) from landfill	10%	7%	1.00%	2.00%	3.00%	1.00%	8%	9%	10%	15%	The indicator measures the department's efforts in recycling waste. Recyclable waste refers to paper, steel, plastic, construction and demolition products through any activity to prevent or reduce the volume and/or environmental impact of waste that is generated, treated, stored or disposed. The recycling is done through mechanisms such as re-using, recycling and processing waste for re-use calculated as follows: (Total Waste Reclaimed/Total Waste Disposed) x 100	Waste Reclamation reports from private sector and monthly waste disposal tonnages per landfill

CONSERVING EXISTING ECOSYSTEM AND BIODIVERSITY

Ecosystems will also be sustained through an increase in the conservation estate, the protection of biomes and endangered species, restoration of degraded land and sustainable exploitation of natural resources. The desired impact is to restore the ecological integrity of water resources through improvement in water quality. There will be reduction of water losses in line with international best practice.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June						
Direct Outcome	Real Estate	Increased management of designated Conservation Areas	Number of conservation areas managed, protected and/or rehabilitated	5	1	0	0	0	1	1	1	1	1	The indicator includes the no of areas managed, protected and rehabilitated	Memo signed of by HOD RED

ENVIRONMENTAL GOVERNANCE

Managing the transition towards achievement of the vision will require strong institutional and governance mechanisms that create an enabling environment for stakeholders to contribute to the transition. The desired outcome includes the establishment of monitoring and evaluation mechanisms. Compliance mechanisms will also be improved to build a culture of compliance.

South Africa faces the triple challenge of poverty, inequality and unemployment which are aggravated by the increasingly negative environmental footprint of developments. To minimise this, economic development polices and infrastructure investments will need to consider the impact on the environment. Hence the main programme to be implemented during 2015/2016 will be the enforcement of by-laws of carbon reduction.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017	2017/2018	2018/2019	2019/2020	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
Direct Outcome	Environmental Resource Management	Increased compliance with environmental legislation	Number of EMM departments with an improved Environmental Compliance index score (Internal)	30	6	1	1	2	2	6	6	6	6	Internal: A number of departments are audited against defined criteria. The number of criteria that each department complies with is recorded to give a score per department. As a department complies with more criteria over time, the score of that department increases. The quarterly target indicates the number of departments that are identified for an increased score.	Audit Reports Index evaluation sheets
			Number of industries with an improved Environmental Compliance index score (External)	30	6	1	1	2	2	6	6	6	6	External: A number of licensed industries are audited against defined criteria. The number of criteria that each industry complies with is recorded to give a score per industry. As an industry complies with more criteria over time, the score of that industry increases. The quarterly target indicates the number of industries that are identified for an increased score.	Inspection Reports Index evaluation sheets

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017	2017/2018	2018/2019	2019/2020	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
Direct Outcome	Waste Management Services	Increased compliance of landfill sites	Number of landfill sites compliant with permit conditions	5	5	5	5	5	5	5	5	5	<p>The indicators tracks the total count of landfill sites that meet/comply with the conditions set in the operational permits granted to them</p> <p>Landfill site means any site or premise used for the accumulation of waste with the purpose of disposing in a sanitary manner. These facilities are operated in line with the permit or licensed conditions granted by the Provincial and National Environmental Authority, therefore increased compliance with permit conditions refers to adherence to the stipulated the level of compliance per site. A compliant landfill refers to a site that complies with the permit conditions as set out by the permitting authority i.e. The Department of Environmental Affairs and Gauteng Department of Agriculture and Rural Development.</p>	<p>List of landfill sites with addresses, Independent quarterly reports as well as Provincial Landfill Audit Reports per site</p>	

5.1.3 NATIONAL OUTCOME: AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM

Social determinants of health are defined as the economic and social conditions that influence the health of people and communities, and include employment, education, housing, water and sanitation, and the environment. South Africa's 2010 MDG Country Report to the United Nations indicated that the country made progress towards the goals of eradicating extreme poverty achieving universal primary education, through social protection and provision of free basic services to the indigent. However, inequality has increased, as reflected by the huge Gini coefficient. Persistent reports of poor quality education and poor health care services, especially in rural areas and socio-economic communities also exist.

SOCIAL CARE SUPPLY CHAINS MANAGEMENT

The GDS states that the current policy response to poverty is that of "one size fits all" social grants from national government, and indigent support and free basic services from local government, at least in formal areas. This creates a culture and reality of dependency and lack of ambition and entrepreneurship. Poor communities are disconnected and disassociated from value chains in food production and community services that could easily provide for security, productivity and income generation. The education and development ladder is fragmented between a wide range of authorities from ECD to basic education to secondary, tertiary and vocational skills development, which is failing to provide an effective or needs based solution to Ekurhuleni's developmental challenge. Supply-driven initiatives such as the Extended Public Works Programme, Community Works Programme and antiretroviral (ARV) roll-out programmes are indisputably valuable and important but fail to address the root causes of systemic social problems. The current trajectory of "one size fits all" interventions where citizens are beneficiaries and not participants in the social development process is likely to widen rather than narrow the painful gaps which currently exist in Ekurhuleni society. As these approaches fail to recognise the inherent capability of individuals, families and communities to manage their own upliftment and capacitate themselves in the process, the current interventions have very limited coverage and very limited impact.

Going forward the City there will be support to multiple livelihood strategies and the upgrading of human capability in the broadest sense. Looking to the future it will also be essential to intensify and focus EMM's role in early childhood development and youth development in general. The young people of Ekurhuleni are the future and there can be no prospect of a competitive future unless concerted effort is made to bridge the gaps which previous approaches have created. This will require cooperation and alignment of goals and resources between different departments within EMM as well as between EMM, provincial and national spheres of government. The question of food security also has multiple implications and impacts, given the inevitability of future scarcities of food, water and soil at a global, national and local level. Accessible nutritional and affordable sources of food supply in the future will be ever more important. This GDS report proposes the following programmes going forward:

- Social care supply chains management;
- Capabilities development;
- Responsive and active citizenry.

INTEGRATE SOCIAL CARE POLICY AND FAMILY DEVELOPMENT

South Africa has some of the most progressive ECD policies but there are no effective frameworks in place to promote ECD. Although there may be some rapid growth in ECD provision, the type of ECD service is often of poor quality with no professional benchmarks, few training opportunities and lack of recognition for ECD professionals. The poorest and most vulnerable groups are still receiving poor quality service. An added challenge is the lack of capacity which is critically disadvantaging the delivery of high quality ECD programmes. The majority of the practitioners have limited or no previous exposure to preschool education. It is envisaged that the long term impact of the training is lasting and sustainable as it directly builds and develops human capital and resources. To achieve the long term impact, it is imperative that integrated approach to ECD service delivery is adopted and is inclusive of all stakeholders from the government, non-governmental and private sectors.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June						
Direct Outcome	Health and Social Development	Increased capacity in Early Childhood Development service delivery.	Number of ECD practitioners trained in accredited ECD training programme	980	100	0	0	0	100	120	140	160	180	The indicator measures the number of ECD practitioners graduating (after having undergone training) from an ECD training programme conducted by relevant accredited external service provider.	Signed and dated graduation list issued by the relevant accredited training provider.
Direct Outcome	SRAC	Increased participation of children aged 3-6 in accredited early childhood development Programme	Number of children aged 3-6 years participating in accredited ECD Programme	23760	12000	1920	2220	4520	3340	13000	14000	15000	15000	Measuring number of ECD programmes supporting physical and cognitive development of children aged 3-6: Indigenous music instrument program, art development program, Art as Healing, museum exhibition and educational tours, spelling bee, toy library, kiddies Olympics as well as learn to swim program.	Dated and signed attendance registers and the following data elements of each child participant must be provided: name & surname, age, gender and signature (the ECD centre manager must sign the overall sheet as children cannot sometimes sign).

INCREASE SUPPORT TO PRIMARY AND SECONDARY EDUCATION

Academics are an important part of each student's school years, especially since high school grades play an integral role in college acceptance. Parents spend a lot of time encouraging their teens to study more -- and play less -- in the pursuit of this goal. However, there are other components of a well-rounded education -- outside the regular academic program -- that may positively impact students' success. Activities, such as basketball, baseball, tennis, debating, chess clubs, student government, yearbook, drama, choir and computer clubs can round out students' academic careers to great effect. Besides being fun and a great way to socialize with peers, extracurricular activities can enhance students' time management and stress management skills, improving overall productivity.

The GDS promotes the implementation of sports, arts, recreation and culture programmes in primary and secondary schools. This IDP will implement SRAC programmes (Sports, Recreation, Arts and Culture) as well as the implementation of awareness programmes that helps children to become fully involved with their environment.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June						
NATIONAL OUTCOME: AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM															
THEMATIC AREA:4. SOCIAL EMPOWERMENT															
ULTIMATE OUTCOME: 4.2 Capabilities Development															
INTERMEDIATE OUTCOME:4.2.3 Increase support to primary and secondary education															
Direct Outcome	SRAC	Increased participation of learners in SRAC School programmes	Number of SRAC school programs implemented	5	4	4	4	4	4	5	5	6	6	Measuring the number of school children focused development programmes done in collaboration with the department of education. The programmes include sport and recreation, libraries and information services as well as arts and culture. The programmes include teaching children basic music instruments through Elementary Classic Music programmes. Strongest Link reading promotion, Debates (Chris Hani and OR Tambo months) 3. Football and Netball as well as the 7 other priority sporting.	Dated and signed attendance registers on the EMM or School/ Department of Education letter head capturing the following data elements of each participant must be provided: name & surname, age, gender and signature or School Principal/ Teacher signature.
Direct Outcome	Environmental Resource Management	Increased environmental awareness in community of EMM	Number of beneficiaries reached to promote environmental awareness.	75000	15000	3750	3750	3750	3750	15000	15000	15000	15000	Awareness campaigns are conducted and surveys are completed by all beneficiaries.	Attendance registers

INVESTMENT IN SKILLS AND JOB CREATION

The NDP 2030 asserts that employment is the best form of social protection. However, given the structural and historical factors in South Africa, and the effects of economic downturn that limit the immediate growth of formal employment based on an industrial model of development, it is proposed that the country's approach to social protection should be a two-pronged strategy that protects the vulnerable and those at risk, while simultaneously ensuring economic inclusion through a range of active strategies. Government should ensure that social protection is affordable and sustainable to avoid withdrawal of what is currently provided, and to promote solidarity and social cohesion.

South Africa is working towards improving the quality and skills levels of their labour forces. The increasing recognition that higher technical and vocational skills are crucial in enhancing competitiveness and contributing to social inclusion, decent employment, and poverty reduction has been a strong incentive for reform. Competencies can be acquired either through structured training in public or private TVET schools and centres, or through practical experience on the job in enterprises (work-place training in the formal sector and informal apprenticeship), or both (the so-called "dual" training, involving a combination of work-place and institution based training).

It is generally recognised that the development of relevant skills is an important instrument for improving productivity and working conditions, and the promotion of decent work in the economy, which represents the major employer in South Africa. Education and skills can open doors to economically and socially rewarding jobs and can help the development of small informal-sector businesses, allow the re-insertion of displaced workers and migrants, and support the transition from school to work for school drop-outs and graduates. Ultimately, developing job-related competencies among the poor, the youth and the vulnerable is recognised as crucial to progress in reducing poverty. The development of job-related skills is, therefore, not only part of the countries' human resource strategies but also of their economic-growth and poverty-reduction strategies.

The inclusion of a skills-development component and job creation opportunities is critically important towards breaking the cycle of poverty and reducing unemployment in Ekurhuleni. The programmes that embarked upon in the 2015/2016 financial year include:

- Building the capacity of you through accredited programmes
- Facilitation of EPWP programmes and community worker programmes
- Creating jobs through marketing Ekurhuleni as a visitations destination of choice

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016 / 2017 YEAR 2	2017 / 2018 YEAR 3	2018 / 2019 YEAR 4	2019 /2020 YEAR 5	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June						
Direct Outcome	SRAC	Increased capacitation of youth and adults across the development continuum	Number of beneficiaries participating accredited capacity building programmes	400	200	64	0	36	50	200	250	300	300	Measuring number of youth and adults receiving accredited capacity building programmes offered and implemented in respect of technical skills.	Dated and signed attendance register provided on the letter head of EMM or service provider. The following data elements name of the programme, each participant must be provided: name & surname, date of attendance, , gender, or completion report
Direct Outcome	Economic Development	Increased number of Job opportunities created	Number of job opportunities created	150000	20000	2500	5000	5000	5000	7500				A job opportunity refers to any paid work created for an individual for any period of time	Official Report from NDPW and Work attendance registers, appointment letters and payment schedules per project.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016 / 2017 YEAR 2	2017 / 2018 YEAR 3	2018 / 2019 YEAR 4	2019 /2020 YEAR 5	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June						
Direct Outcome	Economic Development	Increased visitation by tourists to Ekurhuleni	Number of business tourists visiting Ekurhuleni.	219,000		-	-	-	-	39,460	43,406	47,746	52,520	The indicator is tracking the total count of both domestic and international visitors who come to Ekurhuleni for business purposes in partnership with Tourism stakeholders. Out of the provincial business tourism inflows of 1, 905, 251 in the previous financial which comprised 18% of the regional inflows in the 2013/2014 financial year, 326 120 was the actual realized. The Ekurhuleni business tourism target will be increased by a 10% cumulative target for the next five years, where the target will be incremented by 3 587 for the 2015/2016 financial year.	GTA Report

5.1.4 NATIONAL OUTCOME: A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS

The National Development Plan (NDP) 2030 envisions a health system that works for everyone and produces positive health outcomes, and is accessible to all. To realise the vision of the NDP 2030, the country has introduced the National Health Insurance (NHI) in order to redress the structural differences in access to health care amongst and ensure universal health coverage. The Primary Health Care (PHC) service delivery serves as a platform that provides an important foundation for the implementation of NHI. The NDP 2030 further recognizes the health challenges faced by the country and identifies quadruple burden of disease which are HIV and AIDS and related diseases such as tuberculosis (TB), and sexually transmitted infections (STI); Maternal and child morbidity and mortality; Non-communicable diseases (mainly related to lifestyle); and Violence, injuries and trauma. To address this burden of disease, government committed itself to ensuring **“A long and healthy lives for all South Africans”** thereby focusing on increasing life expectancy, improving maternal and child health, combating HIV and AIDS and TB, and strengthening health system effectiveness.

HIV and AIDS has been a leading cause of death and contribute significantly to high maternal and child mortality rates. However, the estimates show that progress has been made in improving the health status of the nation. Life expectancy has increased and there have been sustained improvements in mortality of young adults and child mortality, largely due to the roll-out of ART treatment and prevention of mother-to-child transmission of HIV.

IMPLEMENT LIFE CYCLE MANAGEMENT

Key National Development Plan 2030 proposals for preventing and reducing diseases and promote health include: preventing and controlling epidemic burdens through preventing and treating HIV and AIDS, deterring new epidemics and alcohol abuse; improving the allocation of resources and the availability of health personnel in the public sector; improving health systems management by improving the calibre of care, operational efficiency, health worker morale and leadership and innovation. Strategic Objective (SO) 3 of the National Strategic Plan on HIV, Sexually Transmitted Infections (STIs) and Tuberculosis (TB) 2012 - 2016 outlines pertinent interventions to reduce morbidity and mortality from AIDS related causes and Tuberculosis. SO 3 focuses on sustaining health and wellness, and achieving a significant reduction in deaths and disability as a result of HIV and TB infection through universal access to accessible, affordable and good quality diagnosis, treatment and care. The programmes implemented in the 2015/2016 financial year include strategic focus on combating HIV and AIDS and TB.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June						
Direct Outcome	Health and Social Development	Reduced vertical transmission of HIV from Mother to Child	Percentage of babies tested HIV-positive (PCR) at six (6) weeks	<2%	<2.12%	<2.12%	<2.12%	<2.12%	<2.12%	<2.11%	<2.10%	<2%	<1.5%	The indicator measures the babies tested PCR HIV-positive six (6) weeks after birth as the proportion of babies born to HIV-positive mothers PCR tested for HIV at 6 weeks after birth.	District Health Information System - statistical data reports
Direct Outcome	Health and Social Development	Improved Tuberculosis Treatment Outcomes	Percentage of New Smear Positive (+) Tuberculosis Patients Cured	>85% National target	>85%	>85%	>85%	>85%	>85%	>85%	>85%	>85%	>85%	The indicator measures the number of new Sputum Smear Positive Pulmonary Tuberculosis patients who are proved to be cured using smear microscopy at the end of their treatment as a proportion of new Sputum Smear Positive Pulmonary Tuberculosis patients started on treatment	Electronic TB Register
Direct Outcome	Health and Social Development	Increased access to Antiretroviral Therapy initiations	Number of eligible patients initiated on Antiretroviral Therapy	155 000	39 500	10 833	10 833	7 000	10 834	37 000	35 000	33 000	28 000	Number of eligible HIV-positive patients initiated on Antiretroviral Therapy during the reporting period.	District Health Information System - statistical data reports

5.1.5 NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM

The consolidated legal framework for local government consists of chapter 7 of the Constitution, the Municipal Finance Management Act, together with the Municipal Structures Act, Municipal Systems Act, Municipal Property Rates Act, various sector and other legislation applicable to local government. The South African intergovernmental fiscal relations system is based on section 41(1) of the Constitution, the Intergovernmental Fiscal Relations Act and Division of Revenue Act. Underlying policy development in the arena of municipal finances is the issue of providing acceptable levels of municipal services to poor households at affordable rates which in turn, requires some redistribution. That source of redistribution can be local, through cross-subsidisation within the municipality or from grants financed from national taxes, or a combination of the two. The conventional view internationally is that redistribution is best effected from the national level. In this regard, an increasing reliance of municipalities on transfers (equitable share and others) from national government to fund their activities is evident. This partially reflects the national priority accorded to combating poverty through providing universal access to basic services

RESPONSIVE AND ACTIVE CITIZENRY

The National Development Plan (NDP) views active citizenship as one of three ‘cogs’ that need to work effectively to keep the wheels of development going in a desirable direction. The concept of “active citizenship”, in particular as applied to the sphere of community development, has gained much currency in community discourse and practice ... The National Development Plan (2012) highlights the need to improve state-citizen relations at the point of service delivery and positions this in terms of routine accountability, arguing for the delegation of authority to frontline managers to enable this. “Delegation presents an opportunity to strengthen mechanisms of routine accountability, enabling the state to be more responsive to public concerns. Service delivery protests stem from citizens’ frustration that the state is not responsive to their grievances. This is unfortunate, as citizens are often best placed to advise on the standard of public services in their communities and to suggest possible interventions.” (2012:427)

This is perhaps not surprising. Enveloped in wholesomely positive values such as cooperation, cohesion, caring and neighbourliness, and evoking heart-warming ideals of belonging and solidarity, the idea appears all at once virtuous, worthy and highly seductive. However, what actions constitute active citizenship? Is it about community members taking initiative, raising popular support and challenging government? Does it matter how active citizenship takes place, and if so, how? Is it always helpful in addressing the needs of the majority of residents in an area? The South African government has attempted, through for example the Municipal Systems Act (No. 32 of 2000), to legislate opportunities for active citizenship to play a role in defining development at a local level. The Municipal Systems Act (2000) (Section 16(1) obliges municipalities to “develop a culture of municipal governance that complements formal representative governance with a system of participatory governance and must for this purpose a) encourage, and create conditions for, the local community to participate in the

affairs of the municipality, including in (ii) the performance management system". Thus, there seems to be greater potential for local residents to have control over development processes that affect them.

The experiences of citizens – the intended beneficiaries of government services – are a critical component in measuring the performance of government and for the delivery of appropriate and quality services. Currently the emphasis of government's monitoring is on internal government processes and the voice of the citizen is largely absent. This presents a risk, as the picture is not complete. It is therefore necessary to support the uptake of systematic ways to bring the experiences of citizens into the monitoring of services. This will provide a measure of the gap between the perceived and the actual experiences of service delivery, for both user and provider. Citizens cannot be passive recipients if government is to deliver services that address real needs. The process of citizens working jointly with government to produce information on service delivery fosters active citizenry and contributes to building a capable and developmental state.

The programme described in the GDS 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. The GDS has looked at the response to active citizenry through a number of programmes

INTEGRATE SERVICE DELIVERY AND CITIZEN RESPONSIBILITY

The supply of basic social services, or lack thereof, directly impacts on the quality of life for all. To this end the Constitution of the Republic of South Africa, various policy instruments and strategy documents emphasise the provision of such services to all citizens of the country. The responsibility and accountability for the provisioning of social services is divided among the national, provincial and local authorities. Public engagement in the planning and prioritising of these services is crucial and a prerequisite for efficient and effective functioning of government. According to Shah (2006) government should be citizen-centred in its planning and in the implementation of policies and programmes. The *Municipal Systems Act*, the *Batho Pele* (People First) principle, and the Turn-around Strategy of 2009 compel municipalities to engage communities in their planning. This is reflected in, for example, the Integrated Development Plans (IDPs), Service Delivery and Budget Implementation Plans (SDBIPs) and other matters that impact on the service recipients or users. Do all municipalities adhere to and apply these in their planning and budgeting for services?

This IDP focuses on integrating service delivery and citizen responsibility through action in terms of:

- EMM providing access to disaster and emergency services
- Through providing basic services e.g. removal of waste
- Ensuring the communities are rodent free

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June						
Direct Outcome	DEMS	Increased implementation of Ambulance Service Norms and Standards.	Number of Operational Ambulances on 24/7	60	60	60	60	60	60	60	60	60	60	The number of Ambulances that are scheduled to operate throughout each shift, 365 days of the year.	The daily operational vehicles status report
			% of Emergency Medical calls not serviced.	5%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	The indicator seeks to reduce the number of emergency medical calls where ambulances did not respond and reached the incident, treat and/or transported the patient/s.
	DEMS	Increased efficiency of response to Fire Incidents.	% compliance with the prescribed South African National Standard 10090 (speed of response)	82%	82%	82%	82%	82%	82%	82%	82%	82%	82%	Out of 100% of all Fire calls received and responded to during the financial year, the response times to 82% of these calls must comply with the response times prescribed in the national standard.	Fire incident report forms
DEMS	Reduced fire incidents in informal settlements against baseline	Reduction of Fire incidents reported in informal settlements	215	42	0	0	0	42	42	42	42	42	The number of fires reported in informal settlements for the year in review should be 45 less than that of the preceding year.	Number of Fire Incident Reports submitted on informal settlement fires	

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June						
	Waste Management Services	Increased provision of waste management services in line with the Waste management norms and standards	Percentage of households provided with weekly kerb-side waste removal services in formal areas	959,190	100%	100%	100%	100%	100%	100%	100%	100%	The indicator measures the households that have been provided with or are recipients of weekly kerb-side waste removal services in the formal dwelling areas Formal households refers to a developed residential property where individual even were approved in terms of Town planning legislation with weekly curbside waste collection. Curb side waste collection refers to municipal refuse collection from a 240ℓ bin or plastic bags on a designated day of the week. (Target is based Billing Data in Venus to date)	Departmental Waste collection trip sheets	
Direct Outcome	Waste Management Services		Percentage of additional households (RDP) provided with access to refuse removal	100%	100%	100%	100%	100%	100%	100%	100%	100%	The indicator measures the additional (RDP) households provided with access to refuse removal or who benefit from refuse removal Low cost housing built in line with the Reconstruction and Development Policy, 1994 with weekly kerb side waste collection viewed mostly as indigent households for equitable share allocation by National Treasury. Human settlements are responsible for development of the new households. Waste Management will provide waste collection service to the community as and when they develop and report to National Treasury as per reporting requirements.	Department Waste collection trip sheets	

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June						
	Waste Management Services	Increased provision of waste management services to informal settlements	Percentage of informal settlements provided with access to refuse removal	100%	100%	100%	100%	100%	100%	100%	100%	100%	The indicator assist the metro to track the informal settlements that are provided with refuse removal services in the informal settlements An area where no sub division of individual even has taken place in terms of Town planning legislation with weekly waste collection from a communal area or comprehensive waste collection through the plastic waste collection system	List of Informal Settlements indicating the type of service delivered in the area.	
Direct Outcome	Waste Management Services	Increased provision of waste management services to informal settlements	# of 240ℓ bins rolled –out.	29,000	44,000	11000	11000	11000	1100	44000	4600	48000	50000	The indicator tracks the number of waste receptacles procured and delivered to the residents of the Municipality. The receptacle has the capacity to handle 240ℓ of waste. Rollout refers to delivery of the bin to the resident by the municipal officials or contractors, the resident must sign for receipt and the database will be handed to finance for billing.	Signed delivery notes and a summary of the bins submitted to finance waste management for billing.
	Health and Social Development	Reduce the rate of infestation to prevent vector related preventable diseases.	Percentage of rodent infestation	10%	16%	16%	16%	16%	16%	15.50 %	15%	13%	10%	The indicator measures the extent to which interventions undertaken to reduce rodent infestation in communities are working by reference to the decrease in the percentage of rodent infestation. Number of inspected premises with official stands numbers that have active signs of rodents during the first inspection as a proportion of the total number of premises inspected during the first round of inspection. Active signs of infestation include fresh droppings; rodent burrows without spider web; presence of rats; gnawing marks; runways and smell of rats' urine.	Inspection reports and Regional Environmental Health Information System Database

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June						
	Health and Social Development	Increased registration of new indigents.	Number of new indigent households registered	85 000	16 000	4200	3800	3800	4200	17 000	18 000	19 000	20 000	The indicator tracks the new indigent households registered in the indigent data base or register. Identification and registration of indigent household to access free municipal basic services as provided by the National Government. The basic services include free basic water, free refuse collection, free basic electricity and free basic sanitation.	Indigent register and Electronic Indigent Management System Reports.
Direct Outcome	CRM	Uniform Customer Service throughout the City	Number of contact points providing uniform customer services	35	25	1	2	1	1	5	5			The indicator measures the total count of contact points wherein customers are provided with access and receive uniform municipal services	EMIS system generated reports
Direct Outcome	CRM	Improved coordination of multi-disciplinary service delivery facilitate through ORIT	Percentage of customer queries resolved in accordance with customer service standards	95%	85%	77,5%	80%	82,5%	85%	85%	90%	95%	95%	The indicator measures the percentage count of service request/complaint referred to the relevant service delivery departments for resolution through the coordination and management of ORIT	EMIS system generated reports and ORIT minutes
Direct Outcome	Communications and Marketing	Institutionalise a clear single brand identity	Number of brand promotion interventions implemented	60	12	3	3	3	3	12	12	16	16	The indicator tracks the number of brand promotion interventions implemented during the reporting period in pursuit of a clear single brand identity.	Attendance register, event POE, post-event assessment reports
Direct Outcome	Communications and Marketing	Enhanced City stakeholder relations	Number of multi - departmental participative stakeholder engagements coordinated	80	16	4	4	4	4	16	16	16	16	The indicator is about tracking departmental performance regarding the coordination of stakeholder engagements that are multi-departmental, and participative in nature.	Attendance registers, event POE, post-event assessment reports

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June						
Direct Outcome	ICT	Internet and municipal services access at Public Centres	Number of Public Centres with access to Internet and municipal services	8	4	1	1	1	1	4	4	4	4	The indicator tracks municipal owned public places (Siyafunda Centres) providing internet access services to citizens	Source: Systemic source - CA Unicentre, System centre, Nagios and OpsManager currently.

MODERNIZE AND CAPACITATE LOCAL GOVERNMENT

Municipal capacity to deliver is severely constrained by high vacancy rates and a lack of suitably qualified individuals at all levels. The objective is to ensure municipalities have the right skills, important technical and management positions are filled and the country has a coherent human resource development strategy for local government. To achieve this, it is important that there is a long term strategy to develop the skills required by municipalities including appropriate mechanisms for recruiting young people and ensuring the organizational ethos is conducive for them to grow and develop their skills on the job.

The MFMA marked the start of a major reform process in local government and various mechanisms and tools are created to monitor results and outcomes of this legislation. The MFMA contains provisions that require a number of frameworks, guides and training material to be developed, to enable and empower municipal officials to comply with the Act in its totality. The key objective of the Municipal Finance Management Act (2003) (MFMA) is to 'modernise' and capacitate local government, especially with regards to financial management. The reforms introduced by the MFMA are the cornerstone of the broader reform package for local government and it has four interrelated components: planning and budgeting; revenue and expenditure management; reporting; and oversight.

The current programme of local government renewal aims to significantly improve management and decision making structures and financial and human resource management. It aims to develop the role of local government in community leadership. Essentially, the same objective drives the reform process at central and local levels – to put in place a first class service, efficient and responsive to its customer base.

To give effect to this, the GDS programmes implemented through the IDP for 2015/2016 includes programmes such as more rigorous planning and organisational performance reporting; recruiting appropriate capacity and putting in place mechanisms to manage the capacity; strengthening governance structures and systems to ensure efficient and effective service delivery.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
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NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM															
THEMATIC AREA: 5. EFFECTIVE COOPERATIVE GOVERNANCE															
ULTIMATE OUTCOME: 5.1 Building a Capable Local City State															
INTERMEDIATE OUTCOME:5.1.2 Modernize and capacitate the institution															
Direct Outcome	Strategy and corporate Planning	Improved implementation of Monitoring & Evaluation	Number of evaluations conducted	5	2	0	1	0	1	2	2	2	2	The indicator measures the total count of evaluations conducted on the GDS programmes which find expression in the SDBIP	Programme evaluation reports
	Strategy and corporate Planning	Improved business intelligence to inform service delivery decision making	% Metro-wide service delivery satisfaction rate recorded	65%	65%	0	0	0	65%	66%	65%	65%	65%	Survey to asses customer perceptions on EMM service delivery	Service Delivery satisfaction survey report
	Fleet	Increased efficient utilisation of the vehicle fleet	Number of vehicles fitted with a utilization tracking device	1500	244	61	61	61	61	314	314	314	314	Numerator is 4100 vehicles targeted for location and recovery, kilometre usage per month, driver identification, driver behaviours (speeding, harsh braking and acceleration), fines routing.	System efficiency reports

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
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ULTIMATE OUTCOME: 5.1 Building a Capable Local City State															
INTERMEDIATE OUTCOME:5.1.2 Modernize and capacitate the institution															
Direct Outcome	Fleet	Reduction in fuel operating costs	Number of vehicles monitored for fuel consumption Fleet	4100	244	61	61	61	61	1285	1285	1286	0	Number of vehicles (4100) fitted with Electronic fuel management system to monitor daily fuel consumption per vehicle and provide a secondary source of kilometre travelled to calculate the cost per kilometre (cpk) for all vehicles fitted with the technology.	Fuel Consumption reports
	Risk Management	Improved level of corporate governance and compliance through efficient and effective standards, practices and systems	Number of risk profiles completed	30	30	7	7	8	8	30	30	30	30	This indicator measures the number of risk profiles completed. Risk profiles contain critical information on the risks inherent to the department, perceived level of effectiveness of controls and mitigation of risks.	Risk profile reports approved the Chief Risk Officer/Divisional Head: Business Risks
	Risk Management	Improved level of corporate governance and compliance through efficient and effective standards, practices and systems	Level of EMM compliance maturity recorded	4	2	0	0	0	2	3	3	4	4	Institutional compliance maturity measures the advancement of the institutional culture implementing and observing processes, systems and principles of ethics, integrity and compliance with applicable laws, regulations and policies.	Compliance Maturity Assessment Report

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
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INTERMEDIATE OUTCOME:5.1.2 Modernize and capacitate the institution															
	Risk Management	Improved effectiveness of risk financing and transfer	Number of insurance audits undertaken	10	2	0	0	1	1	2	2	2	2	This indicators measures the number of audits undertaken to review the adequacy and effectiveness of the municipal insurance portfolio and cover.	Insurance Review/Audit reports approved by the Chief Risk Officer
Direct Outcome	HRMD	Increased institutionalisation of the Performance Management System	levels identified that are performance managed trained on performance management system	5	1	0	1	0	0	1	1	1	1	The indicator is tracking the level that has been identified to be performance managed and the training conducted to the identified level.	The signed memo by next reporting line in each Department indicating the names of employees on the identified level and signed attendance registers of training conducted to the identified level.

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INTERMEDIATE OUTCOME:5.1.2 Modernize and capacitate the institution															
	Legislature	A functional Legislature	% of referred items resolved by Council	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	The target relates to the seamless flow of matters referred to Council by the Programming Committee. This to be achieved by measuring the percentage of decisions taken by Council against the number of matters referred and/or before it. The target is absolute through-out the quarters and outer years.	Programming Committee and Council Minutes.
Direct Outcome	Legislature	A functional Legislature	Number of functional Section 79 Committees	18	18	18	18	18	18	18	18	18	18	The indicator is based on the total number of Section 79 Committees of Council. The target is absolute throughout the Quarters and outer years. Functionality in this case means that all the eighteen committees convene as per the Council-approved Calendar, deliberate on matters referred to them and report to Council.	Minutes of committee meetings Council-approved calendar
	Legislature		Number of functional ward committees	101	101	101	101	101	101	101	101	101	101	The target is absolute over the quarters and outer years and is based on the number of ward committees in EMM that are functioning optimally. Functionality in this instance means that all Ward Committees meet as scheduled, deliberate and report to Council on relevant community issues in their respective areas.	Ward Committee reports prepared for Council on community issues considered .

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
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INTERMEDIATE OUTCOME:5.1.2 Modernize and capacitate the institution															
	EMPD	Improved competency of police officers (academy)	Number of police officers who successfully completed the advanced/ specialized training program	1000	500	150	100	100	150	500	500	500	500	Advanced or specialised training members of the EMPD acquiring detailed and specific knowledge or training.	Copies of attendance registers and D/CoP Declaration
Direct Outcome	Corporate and Legal Services	Reduced legal threats against EMM	% progress made with establishing the Office of the Municipal Ombudsman.	100%	20% planned	5%	10%	15%	20%	40%	50%	60%	70%	The indicator tracks the progress made to operationalise the Ombudsman's Office against set targets in the reporting period	A case register detailing the level/stage of each case from the date each case is lodged with the Ombudsman.
	Corporate and Legal Services	Resolved resident Complaints/disputes	# of Municipal Courts piloted.	10 Courts	1	0	0	0	1	1 Court {5 incrementally)	6 and 7 Courts (7 incrementally)	8 and 9 Courts (9 incrementally)	10 Courts (incrementally)	"The indicator tracks the number of Municipal Courts piloted during the year under review	1 Court {5 incrementally)
	Corporate and Legal Services	Improved regulatory compliance	A functional Contract Management system in place throughout the EMM.		100%	100%	100%	100%	100%	100%	100%	100%	100%	"The indicator tracks the functionality with regards to compliance with the applicable legislation and Policy directives of Council within EMM	100%

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
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THEMATIC AREA: 5. EFFECTIVE COOPERATIVE GOVERNANCE															
ULTIMATE OUTCOME: 5.1 Building a Capable Local City State															
INTERMEDIATE OUTCOME:5.1.2 Modernize and capacitate the institution															
	Internal audit	Enhanced internal audit processes and systems	% of planned internal audit reviews completed	95%	90%	90%	90%	90%	90%	90%	90%	95%	95%	Indicator tracks the extent to which the approved internal audit plan has been executed. Numerator: Number of completed Internal Audit reports. Denominator: Number of planned audit reviews according to the approved Internal Audit plan.	Internal Audit reports. Approved Internal Audit Plan indicating audits planned.
Direct Outcome	Internal audit	Improved forensic audit processes	% of cases finalised with clear recommendations	75%	60%	30%	40%	50%	60%	60%	65%	70%	75%	Indicator tracks the extent to which alleged cases of fraud and corruption reported to Internal Audit, has been investigated. Numerator: Number of forensic reports for the year to date. Denominator: Number of cases carried over plus new cases reported for the year to date.	Forensic investigation reports. Register of forensic investigations.
Direct Outcome	EPMO	Improved project management capabilities of EMM	Project Management maturity level	3	3	0	0	0	3	3	4	4	4	The indicator measures the maturity of project management best practices within the metro. Improvement is traced through the rating scale of 1 - 5 where 5 signifies the most efficient project management environment (methodologies and practices) and 1 denotes the least efficient project management environment.	Project management assessment tool (the ratings will be drawn from the readings of the tool)

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
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NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM															
THEMATIC AREA: 5. EFFECTIVE COOPERATIVE GOVERNANCE															
ULTIMATE OUTCOME: 5.1 Building a Capable Local City State															
INTERMEDIATE OUTCOME:5.1.2 Modernize and capacitate the institution															
Direct Outcome	EPMO	Improved performance on capital expenditure against the budget for capital projects	% capex spend against the budget for capital projects on targeted departments	98%	95%	20%	45%	70%	95%	96%	97%	98%	98%	Measuring improvement in capital expenditure of the following department's year on year from 95% to ultimately achieving 98% by 2018/19: (a) EMPD; (b) Roads and Stormwater; (c) Water and Sanitation; and (d) Waste Management.	Strategy jointly approved by EPMO and Client Department HoDs; Resource Plan jointly approved by EPMO and Client Department HoDs; and Venus Report.
Direct Outcome	ICT	Reduced deviations with respect to acquisition of IT assets and services in line with MFMA	Number to which deviations with respect to acquisition of IT assets and services has been reduced.	5	6	2	2	1	1	2	2	2	2	This indicator measures the number of deviation ICT reduces per year to ensure good governance. Cumulative - based on number of submissions sent for ratification. Section 36 Item approved by BEC	Internal: Governance reports and audit assessment of contracts.

ESTABLISH LONG TERM FISCAL STRENGTH

The fiscal performance of South African municipalities is under increasingly intense scrutiny, as more municipalities are failing to create and deliver public value to their communities, despite sustained national government efforts to build the capacity in local sphere and to support improvements in the quality of municipal services and the eradication of service backlogs. Many municipalities are in fiscal distress, which is a key public issue that affects the economic, social and political wellbeing of both individuals and communities (Carmeli, 2008). As noted in Chapter 6, fiscal distress may mean different things to different people. In this chapter, fiscal distress¹ is defined as the sustained inability of a municipality to fund the delivery of basic public goods and other requirements as per its constitutional mandate and also meet its financial obligations. Municipalities in fiscal distress not only fail to satisfy their service obligations to citizens but also drain the fiscus by requiring ameliorative measures, which implies forgone economic growth and development. Therefore, fiscal distress modelling is needed to provide early warnings of fiscal distress incidents in municipalities to promote proactive responses for their resolution.

A key programme proposed by the GDS to establish long term fiscal strength is the need 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. The framework would cover the following aspects such as galvanise private and state investment and strengthen the tax-base and income streams. Both these programmes will be addressed in the 2015/2016 IDP.

GALVANISE STATE AND PRIVATE SECTOR INVESTMENT

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2014/ 2015 Annual Target	2015/2016				2016/ 2017 YEAR 2	2017/ 2018 YEAR 3	2018/ 2019 YEAR 4	2019/ 2020 YEAR 5	Definition of Indicator	Data Sources
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NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM															
THEMATIC AREA :5. EFFECTIVE COOPERATIVE GOVERNANCE															
ULTIMATE OUTCOME: : 5.3 Establish Long Term Fiscal Strength															
INTERMEDIATE OUTCOME: 5.3.1 Galvanise state and private sector investment															
Direct Outcome	Economic Development	Increased public investment and large scale private investments through the proposals submitted	R-value of investments committed	R47.5bn	R8 billion	0	0	0	R8 billion	R9 billion	R9 billion	R9 billion	R9 billion	Rand value of investment refers to a total of all projects' investment values given by investors / developers for all projects facilitated within the reporting period". The indicator only refers to new Investment that may be in the form of green field, brown field or an expansion facilitated by among other activities: assisting new and existing investors with Council and other regulatory processes needed before an investment can be undertaken, site identification, applications for council bulk services, applications for incentives and or finance, etc.	Project Registration forms, Investment Committee Minutes, Letters of confirmation / commitment, Council approved items, and other EMM related approvals like bulk services, etc.)
Direct Outcome	Real Estate	Improved management of property portfolio – Strategic Land Parcels	No of land parcels packaged and released for implementation through development agreements	75	15	0	5	5	5	15	15	15	15	The indicator is the actual number of land parcels approved for release by council.	Source of evidence is either the council minutes or evidence of lease or sale agreement

STRENGTHEN TAX BASE AND INCOME STREAMS

The mandate for local government is succinctly contained in the preamble to the *Local Government: Municipal Structures Act, 1998* (Act 117 of 1998) as: *A vision of democratic and developmental local government in which municipalities fulfil their constitutional obligations to ensure sustainable, effective and efficient municipal services, promote social and economic development, encourage a safe and healthy environment by working with communities in creating environments and human settlements in which all our people can lead uplifted and dignified lives.* The *White Paper on Local Government* asserts that “basic services enhance the quality of life of citizens and increase their social and economic opportunities by promoting health and safety, facilitating access to work, to education, to recreation and stimulating new productive activities” (RSA, 1998:92).

Sound financial management is one of the key pre-requisites for an efficient and effective local government. Although a lot has been achieved by local government in delivery of services, there is still a lot of evidence which shows that local government does not have adequate capacity to manage its affairs, as well as perform its functions – particularly with respect to delivery of good quality services and achieve compliance with the MFMA. Through the implementation of the GDS programme “strengthening its tax base and revenue streams” the 2015/2016 IDP proposes the following:

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
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NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM															
THEMATIC AREA :5. EFFECTIVE COOPERATIVE GOVERNANCE															
ULTIMATE OUTCOME: : 5.3 Establish Long Term Fiscal Strength															
INTERMEDIATE OUTCOME: :5.3.2 Strengthen tax base and income streams															
Direct Outcome	Water and Sanitation Services	Decrease Non Revenue Water	Percentage of Non-Revenue Water (NRW)	30%	36%	37.2%	36.8%	36.4%	36%	35	34	32	30	Total system input volume minus billed authorised consumption minus consumption in Informal settlements (bulk metered and extrapolated) and RDP houses (bulk metered and extrapolated) divided by the total system input volume.	IWA Water Balance calculated on a monthly basis by the Planning Division

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
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NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM															
THEMATIC AREA :5. EFFECTIVE COOPERATIVE GOVERNANCE															
ULTIMATE OUTCOME: : 5.3 Establish Long Term Fiscal Strength															
INTERMEDIATE OUTCOME: :5.3.2 Strengthen tax base and income streams															
Direct Outcome	Water and Sanitation Committee	Increased Metering of unmetered stands	Number of unmetered stands provided with meters	70,000	10,000	500	2000	3000	4500	10000	100000	100000	100000	Number of metered stands	Venus plus outstanding installation applications for metered stands awaiting input into the system(from Revenue and Projects)
Direct Outcome	Finance	Optimised Collections for Sustainable Service Delivery	% of Billed Amounts Collected NB: Quarterly Targets are for the said quarter only and is not a cumulative target	94%	94%	89%	92.8%	93.5%	94%	94%	94%	95%	95%	This indicator measures the EMM's payment/collection levels received from its consumers within the City of Ekurhuleni in terms of the % rand value received in respect to billed amounts.	The sources of the data is the financial system which records and bills consumption which is used by the consumers of Ekurhuleni. The financial system also has the capability to record payment and receipting of monies received in regard to the billed amounts.
Direct Outcome	Economic Development	Increases Revenue generated by SFPM	Increase revenue generated in SFPM	R132,232,047,19	New KPI	R21,206,779.00	R4,446,779.00	R4,600.00	R6,440,000.00	R5,680,000.00	R23,327,456.70	26,826,575.44	R30,850,561.75	The indicator measures the rate of increase in the revenue generated at the Springs Fresh Produce Market (SFPM)	SFPM Financial Statements (Month-end Reports) aggregated into a quarterly statement
	BBC	Improved sustainability of the buses from core business activities	Total Revenue Generated	R 170,162,554	R29,329,150	R7,332,288	R7,332,288	R7,332,288	R7,332,288	R30,381,872	R37,549,434	R41,359,377	R45,495,315	This revenue will be from core business activities, it will be generated from cash paying commuters, sales of bus coupons and smart cards, and also the Government subsidy.	Copy of financial statement

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/ 2016 Annual Target	2015/2016				2016/ 2017 YEAR 2	2017/ 2018 YEAR 3	2018/ 2019 YEAR 4	2019/ 2020 YEAR 5	Definition of Indicator	Data Sources
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THEMATIC AREA :5. EFFECTIVE COOPERATIVE GOVERNANCE															
ULTIMATE OUTCOME: : 5.3 Establish Long Term Fiscal Strength															
INTERMEDIATE OUTCOME: :5.3.2 Strengthen tax base and income streams															
Direct Outcome	Real Estate	Revenue enhancement through the property portfolio	% increase in revenue generated through management of property transactions	0	5.00%	0.00%	0.00%	0.00%	5.00%	5.00 %	5.00%	5.00%	5.00%	The indicator is accordingly adjusted for reporting annually and not quarterly. 5% is an annual increase target. Numerator for year is the increase for that year and the denominator is the previous year's total revenue	Archibus Financial Statements
Direct Outcome	EDC	Increased access to social housing units	Number of new units constructed to accommodate social housing target market.	5000 units	250 units	0	0	0	250 units	800 units	900 units	750 units	800 units	Absolute number of newly constructed housing units to provide additional rental housing opportunities for the social housing target market.	Practical completion certificate. Project progress reports.
Direct Outcome	EDC	Increased financial sustainability	Revenue collected as a % of amount billed (R30,2m) for the year excluding arrears	95%	95%	95%	90%	93%	93%	93%	93%	93%	93%	Cash collected (numerator) over amounts invoiced (denominator) which excludes amounts that have been written-off; and amounts owed by tenants that no longer in the EDC units. The target is an average of results achieved for the FY (all four quarters)	Management Accounts/ Financial Statements/ Audit Reports

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THEMATIC AREA :5. EFFECTIVE COOPERATIVE GOVERNANCE															
ULTIMATE OUTCOME: : 5.3 Establish Long Term Fiscal Strength															
INTERMEDIATE OUTCOME: :5.3.2 Strengthen tax base and income streams															
Direct Outcome	Energy	Improved energy balance by reduction of non-technical losses	% Unaccounted for electricity	10.5%	11.1%	11.2%	11.2%	11.1%	11.1%	11%	10.9%	10.7%	10.5%	This indicator seeks to track the results of the efforts implemented to reduce of unaccounted for electricity. The aim is to protect the Energy Revenue component of the City. Energy losses are made up of two components: technical losses and non-technical losses. Technical losses are estimated conservatively at approximately 5.9%. This loss cannot be reduced. Non-technical losses (controllable losses) are targeted and can be reduced. This comprises illegal connections, tampering and other forms of theft of electricity.	Eskom accounts, City Power accounts, Venus financial system, Suprima software.
Direct Outcome	Finance	Improved Cost Effectiveness	% of savings made on Operating Costs (Expenditure Efficiency)	5%	5%	2%	1%	1%	1%	5%	5%	5%	5%	This indicator measures the EMM's ability to save funds on the General Operating Expenditure categories.	The source of the data is the financial system which acts as a Bank Account for all Departments whereby funds are released into the Departments custody in order for them to render service delivery to the community of Ekurhuleni.

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NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM															
THEMATIC AREA :5. EFFECTIVE COOPERATIVE GOVERNANCE															
ULTIMATE OUTCOME: : 5.3 Establish Long Term Fiscal Strength															
INTERMEDIATE OUTCOME: :5.3.2 Strengthen tax base and income streams															
Direct Outcome	Finance	Clean and Effective Administration	Audit Opinion from the Auditor General	Clean Audit	Clean Audit	Clean Audit				Clean Audit	Clean Audit	Clean Audit	Clean Audit	This indicator measures the EMM's ability to obtaining an Audit Opinion from the Auditor General South Africa according to certain predetermined criteria set out by the Auditor General South Africa.	Audit Report issued by the Auditor General South Africa
Direct Outcome	Finance		% of tenders completed within the valid period (120 days from date of close of advert)	85%	80%	50%	50%	60%	80%	85%	90%	95%	95%	The indicator seeks to measure the % of tenders that have been completed during the validity period of 120 days from the date of close of advert, resulting in either an award or non-award.	Monthly and Quarter Tender Statistics Report which is compiled from the BAC minutes as a data source.
Direct Outcome	ERWAT	Increase Revenue Generated	Rands value of the Revenue Generated	R200 Million	R 110 Million	R 20 Million	R 50 Million	R 80 Million	R 110 Million	R 130 Million	R 150 Million	R 180 Million	R 200 Million	This indicator is the total revenue generated by the entity apart from the service charge. The amount is expressed in rands and is accumulative	"Financial Reports

STRATEGIC ACQUISITION AND MANAGEMENT OF ASSETS AND OPERATIONS

A strategic asset management framework brings together the inter-relationships between key corporate planning activities and asset management, allowing the entity's strategic goals to be integrated with the asset portfolio to meet the organisation's program delivery requirements. The primary objective of strategic asset management is to create and maintain an asset portfolio that contains an optimal mix of assets to efficiently meet program delivery requirements. The program delivery requirements of an entity are outlined in its strategic and business plans, which will reflect the organisation's strategic goals. Strategic asset management involves consideration of the City's plan in light of the programme delivery requirements, to identify an optimal asset mix and compare it to the existing asset portfolio. This identification and review then culminates in an asset divergence analysis. The results are then incorporated into an asset management strategy, which sets out how the asset portfolio will assist the entity to meet its strategic outcomes. A key function of the municipality is to maintain their assets in terms of the regulatory requirements.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2015/2016 YEAR 2	2016 / 2017 YEAR 3	2017/2018 YEAR 4	2018 / 2019 YEAR 5	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June						
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM															
THEMATIC AREA:4. CORPORATIVE GOVERNANCE															
ULTIMATE OUTCOME: 5.4 Strategic Acquisition and Management of Assets and Operations															
INTERMEDIATE OUTCOMES: 5.4.2 Strategic acquisition and management of key assets															
Direct Outcome	Roads and Stormwater	Improved management of key assets	KM of road network maintained	1950	60	12	15	18	15	65	65	65	70	Square kilometres of roads, sidewalks maintained as well as potholes closed, roads patched etc	Certificates signed by the Contractor, Engineer and Client as well as Job cards of Departmental maintenance signed by Depot Manager.
	Roads and Stormwater	Key stormwater assets managed	Number of stormwater systems maintained	11510	4500	1020	1100	1200	1180	5500	5500	5500	5500	Number of Stormwater Systems i.e Inlets, Outlets, Conduits, Attenuation Ponds etc, maintained	Completion Certificates signed by the Contractor, Engineer and Client as well as Job cards of Departmental maintenance signed by Depot Manager.

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2015/2016 YEAR 2	2016 / 2017 YEAR 3	2017/ 2018 YEAR 4	2018 / 2019 YEAR 5	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June						
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM															
THEMATIC AREA:4. CORPORATIVE GOVERNANCE															
	Water and Sanitation Services	Maintain Blue drop status on drinking water quality management	Blue Drop score (min 95%)	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	Blue Drop certification and quarterly chemical, biological water quality results which should be greater >95%	Blue Certificate and quarterly water quality results obtainable from the Revenue Division

5.1.5 OUTCOME 3: ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE

Crime in South Africa has occupied centre stage on the public agenda. Unacceptably high levels of crime, especially serious and violent crime, result in people in South Africa, especially vulnerable groups such as women, children, older persons and people with disabilities, living in fear and feeling unsafe. It also impacts negatively on the country's economic development and undermines the wellbeing of people in the country and hinders their ability to achieve their potential.

Some progress has been made over the past five years in reducing the levels of serious crime such as murders, aggravated robberies, crimes against women, children and other vulnerable groups, but they remain unacceptably high. Communities and all people feel unsafe due to unacceptably high levels of serious and violent crime such as murder, rape and aggravated robberies. To make certain that all people are and feel safe the following actions will be undertaken:

Political and/or domestic instability is a serious challenge that if left unabated will undermine our democracy, rule of law and development trajectory. Issues that contribute to this instability are violent industrial and service delivery-related protest actions, as well as disrespect for authority and for one another. It is therefore imperative to prevent and combat the violent crime that accompanies what is otherwise legitimate industrial and protest action.

To combat and eliminate crime and contraventions of the laws the GDS has called upon the citizens of Ekurhuleni to be responsive and active citizen is upholding the laws and legislation of the country so all people in South Africa are and feel safe. Through the GDS the following will be considered in 2015/2016:

- Reduce fatal accidents
- Drive down high levels of violent and serious crime
- Enforcement of by-laws

Level of Planning	Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Annual Target	2015/2016				2016/2017 YEAR 2	2017/2018 YEAR 3	2018/2019 YEAR 4	2019/2020 YEAR 5	Definition of Indicator	Data Sources
						Q 1	Q 2	Q 3	Q 4						
						Sept	Dec	Mar	June						
NATIONAL OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM															
THEMATIC AREA:4. SOCIAL EMPOWERMENT															
ULTIMATE OUTCOME: 4.3 Responsive and Active Citizenry															
INTERMEDIATE OUTCOME:4.3.1 Integrate service delivery and citizen responsibility															
Direct Outcome	EMPD	Increased EMPD By-Law enforcement	Number of violations recorded with respect EMPD By-Laws	5000	3000	-	-	-	3000	3000	3000	3000	3000	Local government cannot function without being able to legislate on the safety and comfort of the inhabitants of a municipal area, therefore, a by-law exists to ensure that certain kinds of anti-social behaviour are prohibited and punished if the prohibitions are not observed.	G.R.A.P Reports and D/CoP Declaration
	EMPD	Improving safety and security	Number of criminals arrested	6000	1400	300	400	400	300	1400	1400	1400	1400	A criminal is defined as a person who has been found guilty of committing an unlawful act.	SAPS - CAS no.'s and D/CoP Declaration
	EMPD		Number of road fatalities recorded	10% reduction from 200	2% Reduction road accident fatalities	Not more than 0.25 %	Not more than 0.75 %	Not more than 0.75 %	Not more than 0.25 %	2% Reduction road accident fatalities	2% Reduction road accident fatalities	2% Reduction road accident fatalities	2% Reduction road accident fatalities	A death resulting from injuries sustained in a road traffic accident including those of a pedestrian, pedal cyclist, motorcycle rider, occupants of three-wheeled motor vehicle, occupant of pick-up truck or van, occupant of heavy transport vehicles, and bus occupant.	Copies of the OAR's; D/CoP Declaration; and SAPS case data register.

5.4 FLAGSHIPS

Due to the multi-nodal set up of Ekurhuleni, we have struggled over the past number of years to focus our investment in such a way that we start creating an identity for the EMM while also ensuring that we sustain our existing infrastructure investment. Specific flagship programmes are being rolled out to support the growth and development of the city over the coming period. These are:

- The development of the Ekurhuleni Aerotropolis with the nucleus being the OR Tambo International Airport;
- The development of township economies;
- Urban regeneration;
- Strategic land parcels;
- Revitalisation of the manufacturing sector;
- The concept of a digital city;
- Beautification of dams, lakes and pans;
- Revenue enhancement; and
- Institutional review.

Below is an explanation of what each flagship seeks to achieve in the context of Ekurhuleni's broader growth and development objectives:

FLAGSHIP NAME	EKURHULENI AEROTROPOLIS
DESCRIPTION OF THE FLAGSHIP	The Ekurhuleni Aerotropolis Project seeks to explore interventions that leverage the economic benefits of having the busiest airport on the African continent, the OR Tambo International Airport, located within Ekurhuleni's boundaries. Given that the OR Tambo International Airport resides within its municipal jurisdiction, the City of Ekurhuleni and the GPG need to plan accordingly for any development related to this asset, to unlock its value proposition and position the region as a globally competitive one.
FLAGSHIP NAME	EKURHULENI METROPOLITAN MUNICIPALITY IRPTN
DESCRIPTION OF THE FLAGSHIP	<p>The Integrated Rapid Public Transport Network (IRPTN) refers to the EMM's transformation of the public transport system¹¹ that aims to provide 'a high-quality and affordable public transport system in line with national policy'. The main objective of the IRPTN is to provide a new and attractive integrated public transport network that includes public Road and rail transport services that serve the people of Ekurhuleni as a whole. Phase 1 will be the implementation of a Bus Rapid Transit (BRT) system.</p> <p>From a public transport point of view, the IRPTN is the most significant intervention to improve and promote the use of public transport in Ekurhuleni and responds to EMM's transport vision of providing accessible, affordable and integrated transport services that are competitively priced while adhering to global standards.</p> <p>The IRPTN has three main strategic objectives:</p> <ul style="list-style-type: none"> • The provision of an affordable and accessible public transport system; • The integration of both motorised public transport and non-motorised transport (NMT), including rail, bus and taxi; • The transformation/enabling of existing bus and taxi operators in Ekurhuleni to participate in the development of and operation of the new vehicle operating company/ies (VOCs). <p>EMM's IRPTN is comprised of trunk routes along the major mobility spines in line with its MSDF, with branch and feeder routes, ensuring significant area-wide coverage. These routes link the existing (and</p>

¹¹ The use of the term 'public transport system' usually refers to transport provided by government. For purposes of the IRPTN, because the minibus taxi industry is involved in the transformation of public transport, and in any event transports members of the public, the term 'public transport' includes minibus taxi operations as well.

	<p>proposed) major residential and economic nodes of Ekurhuleni, providing equitable access to opportunities for all of EMM's citizens.</p> <p>The IRPTN will be implemented incrementally along priority corridors, according to strategic priorities, available budget and operational viability of the system. The first phase is to implement the BRT along the corridor from Tembisa to Vosloorus. This has been broken down into three sub-phases, viz. Phase 1A, Phase 1B and Phase 1C.</p> <p>It is intended that the 18 km trunk route along Phase 1A is to be operationalised in 2016, together with express (limited stop) complementary routes that run from the airport through Boksburg to Vosloorus. After the commencement of sub-phase 1A, the further development of sub-phases 1B and 1C will proceed in line with the development of EMM's Aerotropolis precinct, the Extent of densification along the identified routes and EMM's CIF.</p>
FLAGSHIP NAME	TOWNSHIP REGENERATION AND TOWNSHIP ECONOMIES
DESCRIPTION OF THE FLAGSHIP	<ul style="list-style-type: none"> • The township regeneration programme entails the transformation of five EMM township complexes into prosperous, compact, sustainable and better managed urban centres with vibrant economies, better transport linkages, well managed public spaces and infrastructure. The goal is to redevelop EMM townships into great places to live, work and play. • Economic, transport and housing have been identified as catalytic sectors to drive the regeneration of townships. • Targeted investment in public spaces, public infrastructure and public buildings is prioritised to boost private investor confidence. • The primary focus of the transport sector is on the provision of new and the improvement of the existing public transport network and promotion of NMT, including pedestrianisation of selected high-activity nodes and corridors. • The focus of the economic sector is to develop and grow a diversified economy that goes beyond the prominent retail developments and seeks to attract investment in other sectors such as light industrial, manufacturing, agriculture and tourism. A combination of attracting External investment and supporting local entrepreneurs, particularly in the SMME and co-operatives sector, is at the centre of the economic strategy.

FLAGSHIP NAME	INNER CITY RENEWAL
DESCRIPTION OF THE FLAGSHIP	<ul style="list-style-type: none"> • The inner city renewal programme entails, in the first instance, transformation of two out of the nine existing EMM towns into prosperous, compact, sustainable and better managed urban centres with better transport links that are great places to live, work and play. • EMM made a choice to focus its interventions in the short- to medium-term on Kempton Park and Germiston Central Activity/Living Areas. These primary urban renewal areas give EMM its identity and urban structure as a city with dual city centres that complement each other; where Kempton Park's role is seen as a cultural and economic hub of the metro anchored by the Aerotropolis and Germiston as the administrative headquarters of EMM. • The long-term vision of the programme is to redevelop all EMM towns into Central Living Districts (CLDs), where there is an intensification of residential land uses to complement the economic uses that prevail currently and to ensure that all the towns are green, clean and safe.
FLAGSHIP NAME	STRATEGIC LAND PARCELS
DESCRIPTION OF THE FLAGSHIP	<p>The aim is to mobilise private sector investors to partner with the metro to maximise the potential land asset value and attract more investment in order for Ekurhuleni to achieve its developmental objectives that would result in economic growth and poverty alleviation.</p> <p>It is the intention of EMM to package land for development to alter the metro's spatial landscape and optimise urban development by maximising the potential of strategic developable land and property through partnerships with the private sector, lease or outright disposal of the land and property assets.</p>
FLAGSHIP NAME	REVITALISATION OF THE MANUFACTURING SECTOR
DESCRIPTION OF THE FLAGSHIP	<p>Revitalisation of the manufacturing sector is a programme aimed at leveraging on the existing industrial capabilities to stimulate industrial activities, efficiencies and competitiveness.</p> <p>Thirteen pillar programmes have been identified to implement this flagship:</p> <p>Pillar 1: Industrial Situational Analysis and Competitiveness Index Pillar 2: Industrial Planning and Strategy Pillar 3: Industrial Sector Clustering and Development Pillar 4: Investment and Development Facilitation Pillar 5: Productivity Improvements and Industrial Upgrade Pillar 6: Green Economy Sector Development through Cleaner Production, Resource Efficiency & Waste Beneficiation</p>

	<p>Pillar 7: Technical Skills Development and Industrial Incubation</p> <p>Pillar 8: Economic Infrastructure Development & Logistics Networks</p> <p>Pillar 9: Leverage Strategic Procurement for Industrial Development and Inward Investment</p> <p>Pillar 10: Research and Development to encourage Innovation</p> <p>Pillar 11: Database Development and Stakeholder Mobilisation</p> <p>Pillar 12: Strategic Industrial Financing</p> <p>Pillar 13: Support for Local Companies</p>
FLAGSHIP NAME	DIGITAL CITY
DESCRIPTION OF THE FLAGSHIP	<p>Alignment with the GDS 2055:</p> <p>Goal: Increased broadband coverage.</p> <p>This strategy is supported by:</p> <ul style="list-style-type: none"> • Creating a fibre and wireless network throughout Ekurhuleni to create a connected city; • Creating Internet zones for the public to encourage economic development, especially in historically disadvantaged areas; • Connecting all the EMM buildings and as such increasing efficiency; • Installing video conferencing in boardrooms and meeting rooms to increase efficiency and reduce travelling time; and • Installing application functionality to have an increased engagement with the citizens by means of easy-to-use and advanced technology. These include SMSes, smart phone, website and other electronic communication means.

Project Components

Stream1: Broadband (Fibre connectivity)

- Roll out of Fibre broadband throughout Ekurhuleni. All Municipality buildings to be connected (estimated 545 buildings).
- Existing connectivity : 21, Remainder : 524
- 645 km implemented – status questionable (only 180km validated)

Stream2: Broadband Wireless Connectivity

- Provision of Broadband Wireless overlay (WiFi based).
- Estimated 22 sites done at present. Required : 523 sites

Stream3: Unified Command Centre

- UCC Steering Committee Driving
- Interim UCC established – capacization in progress

Stream4: EMM E-Citizen Services

- In assessment
- City Operations : Function of BPM and common architecture programme
- External : Function of potential data sets which can be made available to outside world, as well as potential in-city BPO components which city has appetite to provide

a partnership that works

FLAGSHIP NAME

BEAUTIFICATION OF LAKES AND DAMS

DESCRIPTION OF THE FLAGSHIP

A project initiated to improve the image of the city and make it more aesthetically pleasing. This has the potential to increase investor interest in the city, while the beautification of the lakes and dams will contribute to an increase in tourism

FLAGSHIP NAME	REVENUE MANAGEMENT AND ENHANCEMENT PROGRAMME
<p>DESCRIPTION OF THE FLAGSHIP</p>	<p>The programme has identified the following key business themes which serve as strategic objectives that should drive and support the revenue management and enhancement programme.</p> <ul style="list-style-type: none"> • Reduction of consumer debt through appropriate credit control and debt collection to improve revenue; • Improved, consistent and accurate/integrative property value chain; • Improved customer services; • Monitoring and evaluation of consumption processes and efficiencies; and • Revenue collection. <p>The flagship has several projects under it and these are:</p> <ol style="list-style-type: none"> 1. Key accounts 2. e-Siyakhokha 3. Indigent management programme 4. Restructuring of the debtor's book 5. Siyakhokha Siyathuthuka

CHAPTER 6. EKURHULENI METROPOLITAN SPATIAL DEVELOPMENT FRAMEWORK 2035 - EXECUTIVE SUMMARY

SECTION A: INTRODUCTION

This is an executive summary of the Ekurhuleni MSDF Review 2010/11 (MSDF). The MSDF consists of four reports:

- Report 1: MSDF Status Quo Report
- Report 2: The Ekurhuleni MSDF
- Report 3: MSDF Participation Report
- Report 4: Executive Summary (which is this report and it also includes the summary of the capital investment framework which has been approved by the council).

Report 1 and 2 contain 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 MSDF is to indicate to members of the public and interested stakeholders 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 OR Tambo International Airport gives the metro tremendous comparative advantage. The transport network, including the Maputo-Johannesburg Corridor that passes through Ekurhuleni, as well as retail and commercial services give Ekurhuleni a competitive advantage that the MSDF will work to enhance.

Section B contains the Status Quo Analysis while Section C contains the SDF Proposals. 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.

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 GDS, 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 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. Ekurhuleni has a population of 2.7-million, and its geographic area measures just under 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 healthcare and related matters are also addressed, namely education, HIV and Aids, and mortality and nativity. Also included are sport, recreation, art and 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 CCAs, wards, the IDP and budget, urban renewal, and city vision and 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 OR Tambo International Airport (for which there is a master plan enjoying 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 Gauteng's 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 a lack of reliable socio-economic data to facilitate a comprehensive review of the MSDF. 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 available. The second challenge is the fact that there are 101 wards since the last local government elections of 2011. The strategies and policies stemming from this review are dynamic and robust, and remain flexible.

SECTION C: THE SPATIAL DEVELOPMENT FRAMEWORK

PLANNING APPROACH

The SDF Approach is described in Chapter 7 by means of a summary of the main principles which, in combination, represent 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, including the Aerotropolis concept. Of importance in formulating this approach is the 'Academic Critique of the Local Spatial Development Framework Modules' as compiled by the University of Witwatersrand in 2009. The 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 and is more fully detailed in the MDSF document.

The SDF Approach is described in terms of the following:

- Specialise activity nodes within and beyond the core development triangle;
- Optimise linkages within the core development triangle;
- Link disadvantaged communities to 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; and
- Informality.

SPATIAL OBJECTIVES AND CONCEPTS

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 MSDF and implementation plan in the following chapters. This section should be read with Map 11 and describes the following components:

(a) Core Development Triangle

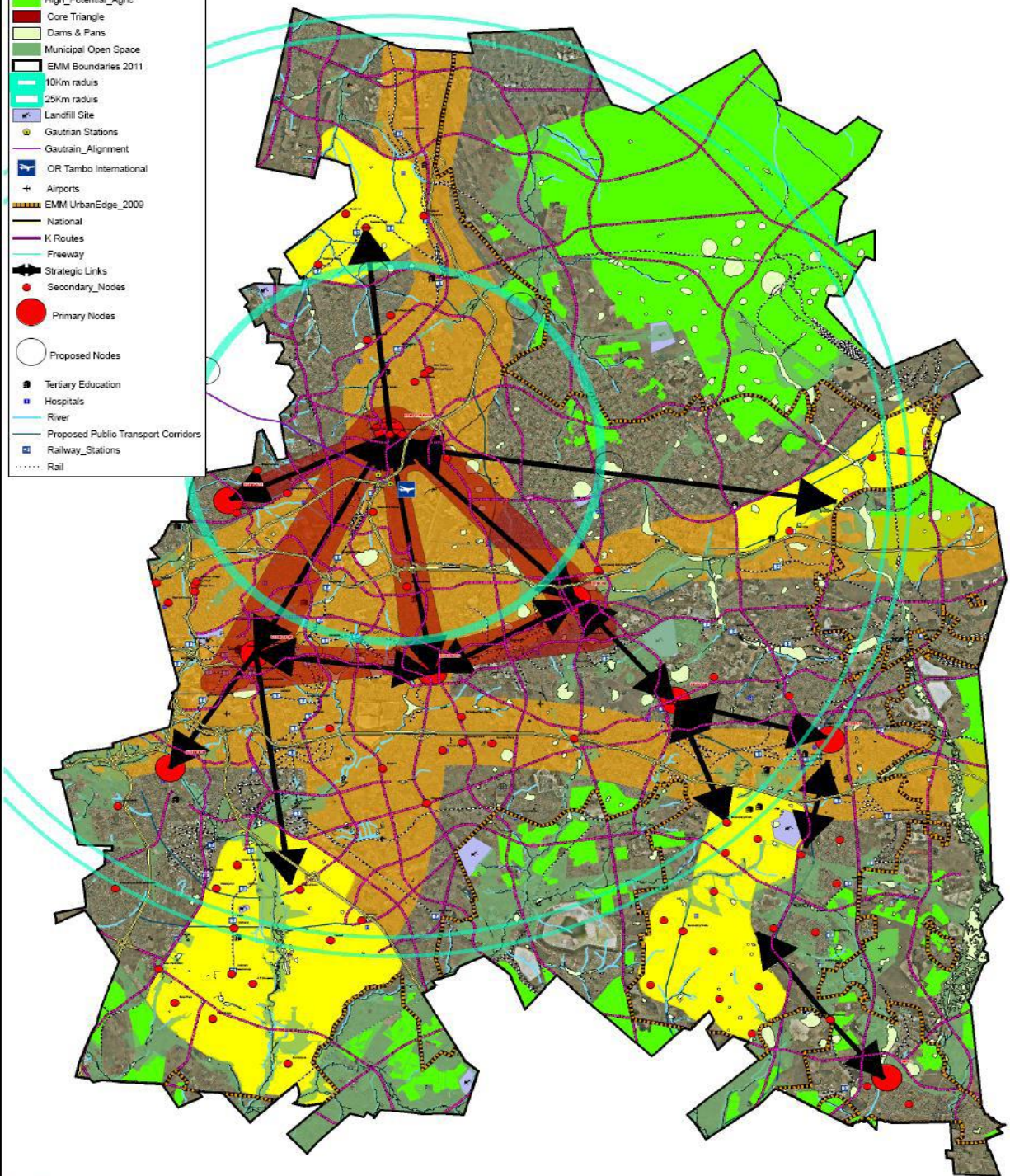
The Core Development Triangle area presents an opportunity for Ekurhuleni to achieve a variety of development and restructuring objectives at once within one functional area. This includes:

- Stimulating 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; and
 - 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;
 - The introduction of modern industrial concepts like high-tech industries, industrial parks, export processing zones 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);
 - Promoting 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;
 - Promoting public transport, and specifically rail transport, as the backbone of the public transport system of Ekurhuleni;
 - Unlocking development potential of certain areas by way of the provision of strategic transport linkages;
 - Optimising the potential benefits to be derived from national and provincial initiatives in the area surrounding OR Tambo International Airport;
 - Enhancing the tourism potential of Ekurhuleni; and
 - Developing 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 that reflects the diversity of what and who Ekurhuleni represents.

- Legend**
- Service Upgrading Areas
 - Development Corridors
 - High_Potential_Agric
 - Core Triangle
 - Dams & Pans
 - Municipal Open Space
 - EMM Boundaries 2011
 - 10Km radius
 - 25Km radius
 - Landfill Site
 - Gautrain Stations
 - Gautrain_Alignment
 - OR Tambo International
 - Airports
 - EMM UrbanEdge_2009
 - National
 - K Routes
 - Freeway
 - Strategic Links
 - Secondary_Nodes
 - Primary Nodes
 - Proposed Nodes
 - Tertiary Education
 - Hospitals
 - River
 - Proposed Public Transport Corridors
 - Railway_Stations
 - Rail

SPATIAL DEVELOPMENT FRAMEWORK CONCEPT



The idea is not that development of this area should be promoted at the cost of the remainder of the EMM. It is, however, clear that this area has the best combination of existing infrastructure, strategic land uses and resources in the form of vacant land/land developed at low intensity to serve as a 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 a 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; and
- 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.

This development triangle should thus be seen as the first phase (the starting area) of a broader initiative towards developing the EMM in line with the principles of the Development Facilitation Act. All other initiatives aimed at enhancing specific parts of the metro outside the core area will continue parallel to the Core Development Triangle initiative as described in the CIF.

(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 10 km radius around the core node indicates the position of the Edenvale, Germiston, Boksburg and Benoni primary activity nodes. The 10 km 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 (the centre of the Aerotropolis) to Daveyton–Etwatwa, Alberton CBD and Nigel relative to the 20 km to 25 km radius. The need to stimulate the development of strong nodes in Etwatwa, Tsakane, Vosloorus, and Katlehong/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 nine primary activity nodes (CBD) 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 cater for the entire EMM community. Billions have been invested in transportation infrastructure, engineering services and buildings in these areas, and the metro cannot afford to neglect these areas or to allow them 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 neighbourhood centres 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 CBDs to suburbs and regional malls. The implementation of the CIDs could protect existing public and private investment in the CBDs 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 in 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 favourable and market-driven investment environment for businesses and local communities. This corridor will create opportunity for economic development on land currently under-utilised (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."

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 km from Germiston to Etwatwa. Despite 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 labour 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. Traffic on this freeway is much lower than the traffic volume on the N12 and it is to a large degree under-utilised. The fact that this is a toll road may contribute to this under-utilisation."

More detailed corridors are indicated on the Spatial Concept Map (Map 11). These corridors were identified based on the proposed Ekurhuleni IRPTN. The proposed IRPTN 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 systems in Ekurhuleni provide a strong and distinct natural backbone to open spaces. The hydrologic systems are vital when it comes to the biological and hydrological functioning of the area, therefore they 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 a natural state, they match up with the occurrence of primary vegetation. Thus, it was agreed that topographical features should be used as an integrated element in the classification of open spaces.

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 consist 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 of secondary vegetation, where the state of such vegetation is still good enough to support open space connectors and links, despite reduced species diversity; and
- Low, which consists of secondary vegetation that has been heavily degraded and/or fragmented; not suitable to serve as a natural open space, connector or link between natural open spaces without rehabilitation.

Classification of open space:

- Metropolitan open space nodes: open space areas that have a distinct character meant for the use or enjoyment of all persons in the metropolitan area and 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; and
- 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 link 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 urban core beyond which no extensive development shall be supported and in the process discourage urban sprawl in favour of densification and compacting the city.

(f) Land Reform and Informality

The EMM will make available its land resources for the benefit of land reform in two ways. The first includes the identification of strategic land parcels to achieve land reform objectives as espoused at national government level. The second and very significant way is the formalisation and regularisation of informal settlements in line with the new land use scheme approved by council. This decriminalisation of informality will pave the way for informal business to grow and flourish into SMMEs and other entrepreneurial activities.

THE CAPITAL INVESTMENT FRAMEWORK

The MSDF of 2011 was approved with a capital investment model. The prioritisation model has since been approved by the council and a summary of the CIF for 2014/15 is provided. This framework is the executive summary and is the update of Chapter 15 of the MSDF, 2011 Report 3 and is structured as follows:

INTRODUCTION

The CIF forms part of the MSDF, and should therefore be noted as a review of Chapter 15 of the MSDF.

The drafting of the CIF is a requirement in terms of Section 4(e) of the Municipal Planning and Performance Management Regulations, 2001, as promulgated in terms of the Municipal Systems Act. The CIF also fulfils the function of a Capital Expenditure Framework (CEF) as required in terms of Section 21(n) of the Spatial Planning and Land Use Management Act, 2013. In addition, the CIF also informs the Capital Expenditure Programme (CEP) as referred to by National Treasury. The CIF also strives to meet Section 153(a) of the Constitution, in which the developmental duties of a municipality are stipulated as to 'structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community'. The purpose of the CIF is therefore to strategically and spatially guide, align and co-ordinate municipal capital expenditure across all sectors that will make provision for balanced spending of the municipal budget so as to promote economic growth and meet the infrastructure and services needs of the metro's residents.

The content of a CIF is not specifically defined, but the above-mentioned legislation refers to the following as functions of a CIF:

- Spatially influence and guide municipal capital prioritisation and allocation;
- Strategically influence and guide municipal capital prioritisation and allocation;
- Spatially and strategically co-ordinate and integrate capital expenditure across all sectors;
- Show where the municipality must and will be spending its capital budget; and
- Map capital projects included in the budget.

The CIF therefore holds the function of meeting legislative requirements, and bridging the gap between the GDS, IDP, which is a five-year strategic investment tool, and the MSDF, which provides strategic spatial guidance. Therefore, it provides financial management to achieve economic growth and meet basic needs as linked to achieving a desired strategic spatial directive for the metro. In summary, the function of the CIF is to spatially and strategically influence, guide and prioritise the allocation of the municipal budget in a co-ordinated manner across all sectors that will provide for focused investment and achieve positive spatial transformation for the Ekurhuleni Metro.

The CIF report comprises of the following chapters that detail information utilised to inform the CIF, and the geographic priority areas and capital prioritisation model that are the implementation tools of the CIF:

Chapter 1 - Services Backlogs

Chapter 1 reflects the utilisation of statistics from the consolidated municipal infrastructure programme (CMIP) on services backlogs, economic spending, household figures and a projected population growth scenario in determining future infrastructure needs for the metro. This information guided the CIF in identifying geographic areas with capacity backlogs in relation to capital expenditure and investment required throughout Ekurhuleni to address areas of upgrading, renewal and maintenance of services.

Chapter 2 - Geography of Ekurhuleni Income

This section spatially presents net revenue as per the various spatial structuring elements identified within the MSDF and as further detailed in Chapter 4 for trading services (water, sewer, electricity and refuse) as well as for income from property rates. This therefore includes findings of revenue generated per trading service and Ekurhuleni's top 500 customers.

Chapter 3 - Modelling of the CIF

This section highlights the results from modelling work conducted on the MSDF density proposal as modelled over a 25-year period by IMQS (and i@consulting). Modelling work under way has also been outlined in Chapter 3 to provide necessary future projections and information for guiding the direction of the CIF.

Chapter 4 - Geographic Priority Areas

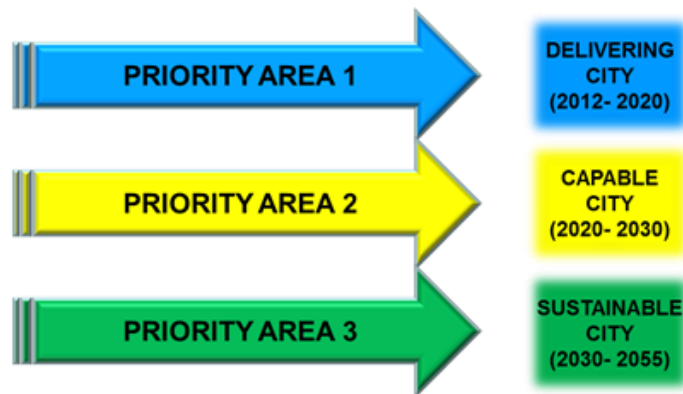
The CIF utilises the geographic priority areas as a tool to strategically guide, focus and align capital spending in the Ekurhuleni Metro in order to yield greater results in achieving spatial transformation as outlined within the MSDF. The 2011 MSDF outlines key spatial structuring elements that give form and direction to the spatial formation of the EMM. The spatial structuring elements (SSEs) that were used to inform and define the development of the geographic priority areas are as follows:

- Previous MSDF priority areas (service upgrading, infill, expansion);

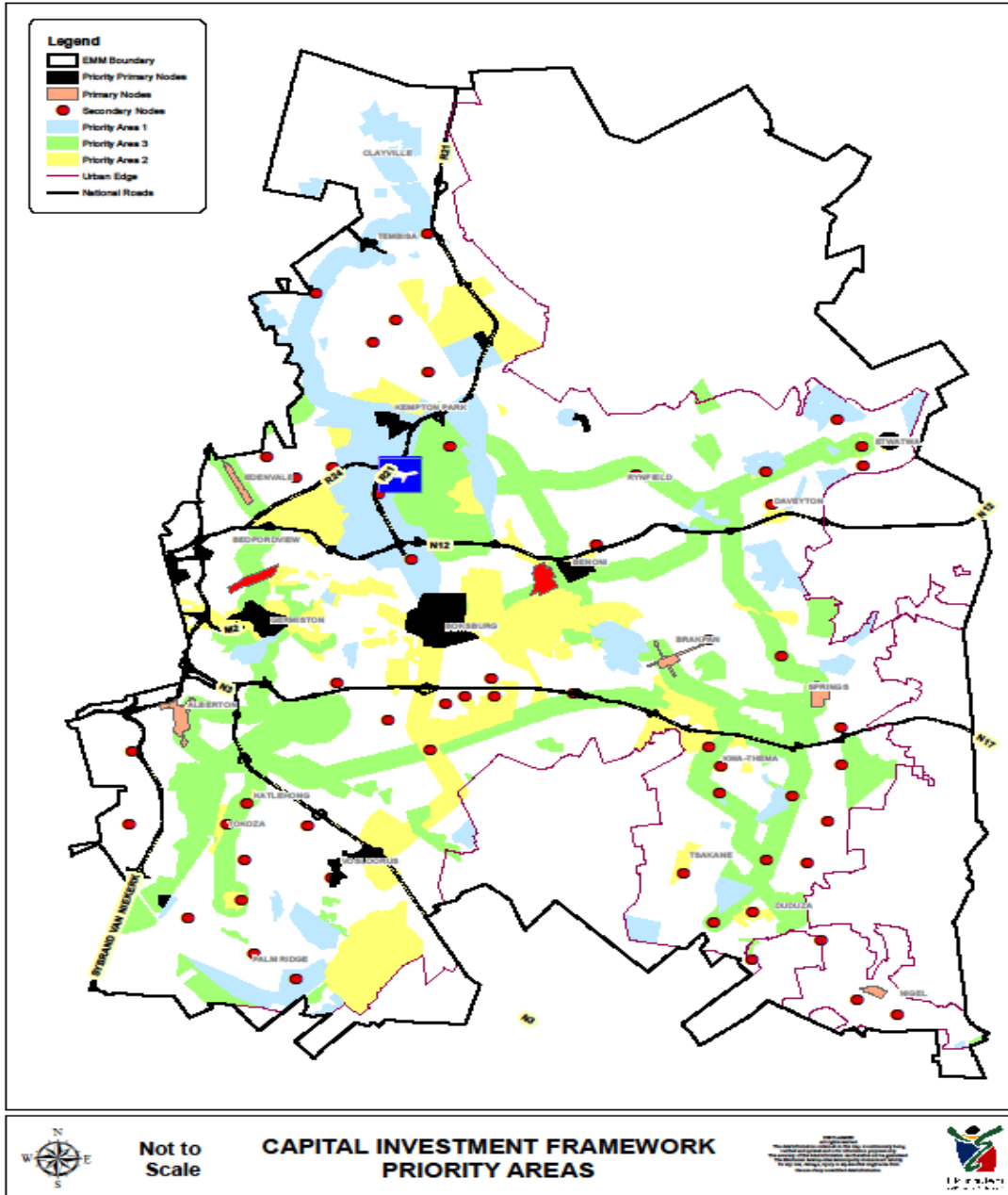
- Densification areas (Aerotropolis, nodes, corridors);
- Geography of the City of Ekurhuleni's income;
- IRPTN;
- Rail stations;
- Major housing projects;
- Industrial areas;
- Major investments and strategic projects;
- Primary and secondary nodes; and
- Poverty eradication areas.

This section also outlines the review of the CIF geographic priority areas with the aim to reduce the extent of the five priority areas, provide for a realistic implementation timeframe as aligned to the GDS, and to review the status of the spatial structuring elements and bring into consideration new strategic projects and major investments. The review resulted in the refinement of the priority areas into three geographic priority areas as tied to the timeline framework of the GDS as aligned to achieve a 'Delivering City', a 'Capable City' and a 'Sustainable City'. The map reflects the spatial layout and influence of the geographic priority areas as based on the MSDF SSEs.

Geographic Priority Areas alignment to the GDS



Reviewed Geographic Priority Areas



Chapter 5 - Flagship Projects and Other Major Investments

The CIF has taken into consideration a number of major investments and strategic projects identified within the MSDF, in addition to newly identified strategic projects and other major investments. These include the Ekurhuleni flagship projects and large-scale development applications, as well as large development initiatives for which no applications have yet been submitted. The flagship projects and other major investments were taken into account in the review and refinement of the geographic priority areas where sufficient information was made available. The CIF report provides a summary of the flagship projects and supporting priority strategic projects and major investments.

Chapter 6 - List of Infrastructure Requirements

This section of the CIF report highlights areas with identified backlogs with regard to social services as per the Ekurhuleni Backlog Study, and infrastructure requirements as per the Region A RSDF and the Rhodesfield Urban Development Framework. The infrastructure requirements are aimed at guiding departments and encouraging departments to align projects with the CIF.

Chapter 7 - Poverty Eradication

In a recent provincial study, the poorest wards in Gauteng were identified and listed for provincial intervention. A number of wards in Ekurhuleni were included in the provincial list.

Chapter 8 - Implementation of the CIF with the 2014/15 Budget

The implementation of the CIF with the 2014/15, 2015/16 and 2016/17 multi-year capital budget process outlines the engagement process as per steps 1 to 5 of the Capital Prioritisation Model. This section therefore outlines the CIF implementation process in terms of the participation process followed, the mapping of the multi-year capital projects, assessment of the CIF evaluation into the budget process with regard to alignment of departmental projects with the geographic priority areas, and alignment with the budget percentage split allocation between urban restructuring, upgrading and renewal, and economic development. The assessment outlines the impact of the CIF in achieving more focused budgeting and expenditure, as an interactive and transparent process.

Chapter 9 - Long-term Financial Plan,

Chapter 9 looks at the inclusion of the Ekurhuleni Long-term Financial Plan that has informed the MSDF by determining a projected expenditure forecast for the metro, which has helped in formulating a comprehensive CIF for the MSDF. This includes looking into the utilisation of 'Special Rating Areas' as per the rates policy, and performance-based budgeting as a measurement of meeting desired

outcomes. The Long-term Financial Plan is also utilised to inform the Capital Prioritisation Model of the CIF.

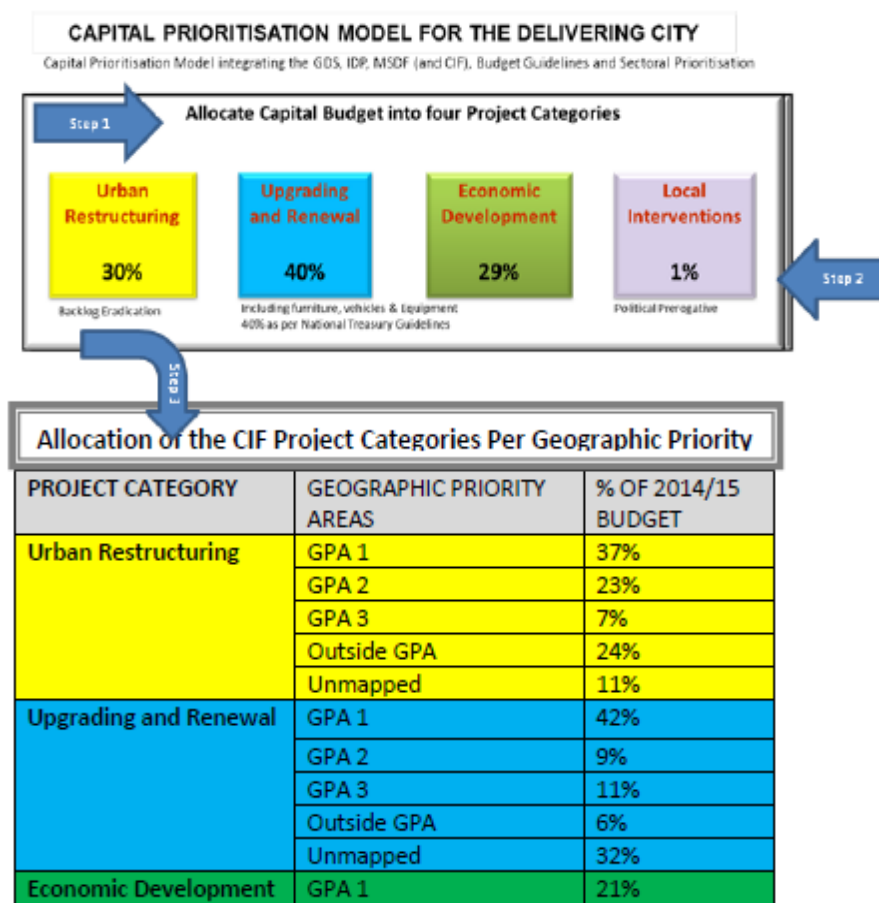
Chapter 10 - Risk Reduction

This section acknowledges the risk analysis conducted on assets and liabilities, and has identified the need to include risk assessment criteria into the evaluation criteria of Step 6 of the Capital Prioritisation Model as part of the criteria for informing the prioritisation of capital projects.

Chapter 11 - Capital Prioritisation Model

This model was drafted utilising all available information described in this CIF. The 2013 approval of the CIF included the approval of steps 1 to 5 of the Capital Prioritisation Model, which was applied to the 2014/15 multi-year budget process. The Ekurhuleni Capital Prioritisation Model as implemented during the 2013 budget process is described in more detail within the CIF report. The model was developed based on Ekurhuleni-specific conditions and based on work done to date by the City of Johannesburg in this regard. The Capital Prioritisation Model must be understood as part of a phasing-in process in the alignment of departmental projects with the CIF, based on a process of test, guide and align, as being phased in over the financial year period from 2013/14, 2014/15 and 2015/16.

The below diagram reflects steps 1 to 5 of the Capital Prioritisation Model, with Step 6 of the model undergoing necessary modelling work for the implementation of a workable weighting system in the prioritisation of capital projects. The full MSDF proposals and the CIF are annexures to the IDP document.



CHAPTER 7. DISASTER MANAGEMENT PLAN

EXECUTIVE SUMMARY

The Disaster Management Act, Act 57 of 2002, directs in Section 53(2)(a) that a disaster management plan must form an integral part of the municipality's IDP. This is also directed as such by the Local Government: Municipal Systems Act, Act 32 of 2000 in Section 26(g).

In giving effect to the above, a municipal disaster risk and vulnerability assessment was completed in 2008. This assessment identified the following main disaster threats:

- Floods;
- Storms (damaging winds, hail, etc.);
- Fires: industrial (including mining) fires/explosions/spillages/accidents;
- Major events;
- Transport: air;
- Civil unrest (including terrorism);
- Epidemics (human and animal);
- Infrastructure failure: power, sanitation, water and other key services;
- Geological (earthquakes, landslides, subsidence, erosion, land degradation);
- Environmental degradation;
- Air pollution: industrial;
- Drought / water shortage; and
- Surface water/land pollution (including acid mine drainage).

The main strategy of all disaster management activities, in line with the provisions of the Disaster Management Act, is disaster risk reduction. The Disaster Management Plan of Ekurhuleni predetermines, to the extent possible, actions to be taken by all departments, stakeholders and co-operating 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 influences 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 as well as departmental disaster management plans, which take into account the peculiarities of different risks. A flood, for instance, 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 disaster risk reduction measures must be a co-ordinated focus of all stakeholders. It is only through sustainable development which considers the impact of development on future generations that we as a municipality are able to leave a legacy of a healthy and safe world for all.

The Ekurhuleni Corporate Disaster Management Plan provides the results of consultation between disaster risk reduction and response role-players. Each department of council has identified its disaster responsibilities to ensure that any response to a disaster means that responders do not work against each other but rather complement each other to ensure a speedy recovery from the disaster. The plan further aims to ensure that sustainable development remains just that, by the application of disaster management principles related to disaster risk reduction, mitigation of disaster risks and prevention into developmental projects. This is accomplished by the participation of the function in the Development Facilitation Committee as well as other committees whose primary functions are related to the identified disaster risks, i.e. Environmental Management Department, Health Department and Disaster and Emergency Management Services Department.

A typical disaster response scenario provides for immediate response actions by the Emergency Services and Metropolitan Police in the form of emergency medical services (ambulance), fire and rescue and 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 first aid organisations, the SPCA, Amateur Radio HAMS and the like, all have a joint and/or supporting responsibility during the response to a disaster. The Disaster Management Centre will be activated and senior departmental officials are required to participate in the decision-making processes at the centre while the disaster declaration is being done by the executive mayor in terms of delegated authority.

The longer term disaster effects would continue to be co-ordinated 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 a disaster-stricken community.

Funding of the post-disaster response will take place by utilisation of municipal funds and then secondly by approaching the provincial and national government for additional disaster response and/or disaster grant funding and by the application of municipal finance legislation related to emergency purchases.

In conclusion, the Disaster Management Plan aims at gearing Ekurhuleni to identify and then reduce disaster risk through proper and timely disaster risk reduction actions as well as the execution of disaster responses. Not all disasters can be prevented and so the plan provides all role-players with pre-determined guidelines on the processes to be followed to save lives and protect property and the environment.

CHAPTER 8. DRAFT MULTI-YEAR FINANCIAL PLAN

The Draft **2015-2018** Multi-year Financial Plan is contained under a separate cover.

CHAPTER 9. PERFORMANCE MANAGEMENT SYSTEM

Introduction

As an integral part of all the efforts instituted to promote good governance (accountability, transparency and responsiveness), the City is incrementally building a comprehensive organisational performance management system developed as an inherent component of the City's rigorous monitoring and evaluation framework. The main objective of the City's organisational performance management system is to strengthen accountability, transparency and responsiveness, effect positively on the improvement of service delivery and general efficiency and effectiveness of the City. Also, with the advent of annual audit of reported actual performance against predetermined objectives, the organisational performance management system also strives to improve the City's audit results.

Legislative Instruments Governing Performance Management

Performance management in local government is governed by a series of legislation and policy guidelines. The most important of these include:

- Municipal Structures Act, 117 of 1998
- Municipal Systems Act, 32 of 2000
- Municipal Finance Management Act, 56 of 2003
- Municipal Planning and Performance Regulations, 2001

Municipal Structures Act

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

Municipal Systems Act

Description	Application
<p>The Act provides for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities, and ensure universal access to essential services that are affordable to all. It is important to note that it establishes a simple and enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change which underpin the notion of developmental local government.</p> <p>The Act also gives very specific attention to performance management as a whole chapter is devoted to it, indicating the concern of parliament with the question of local government accountability for service delivery.</p> <p>In addition the Act makes provision for the additional assignment of functions and powers to municipalities and prescribes the submission of annual performance reports by municipalities.</p>	<p>The Act requires the development of a performance management system. It in fact places a legal obligation on all municipalities to:</p> <ul style="list-style-type: none"> Establish a performance management system; Set targets, monitor and review performance based on indicators linked to their IDP; Publish an annual report on performance for the council, staff, the public and other spheres of government; Incorporate and report on a set of general indicators prescribed nationally by the minister for Local Government. Have their annual performance report audited by the Auditor-General; and Involve the community in setting indicators and targets and reviewing municipal performance. <p>It is important to note that performance management in the context of this Act does not refer to performance of employees others than Section 56 employees⁹. While the two are related and the Act requires that senior officials are appointed on performance contract, there is no legal requirement that a municipality should have a performance management system for its employees. Performance Management in Chapter 6 of the Act refers to management of the <i>municipality as an organisation</i></p> <p>Sec 46 of the Act states that a municipality must, for each financial year, prepare a performance report that reflects:</p> <ul style="list-style-type: none"> The performance of the municipality and of each service provider during that financial year; A comparison of the performance in relation to targets set in the previous financial year; The development of service delivery priorities and the performance targets set by the municipality for the next financial year; and Measures taken to improve performance

Performance Regulations

Description	Application
<p>The Regulation were published in terms of Section 120 of the Systems Act to regulate the matters listed in Section 49 and were meant to set out the requirements for performance management systems in more detail.</p> <p>The regulations include:</p> <ul style="list-style-type: none"> The national Key Performance Indicators (KPIs) on which all municipalities are required to report; The requirements for both internal and external audit processes of 	<p>The regulations form a very important part of the establishment and sustainability of the performance management system and set certain criteria which the municipality's performance management system must comply with. These include amongst others:</p> <ul style="list-style-type: none"> Procedures for the adoption of the system; The procedures and guidelines for setting of KPIs; The listing of the seven national KPIs as determined by national government; The reviewing of the KPIs; The setting of performance targets for officials, councillors, service providers and administrative

Municipal Finance Management Act (MFMA)

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

Performance Management System

Strategically, the organisational performance management system used by the City focuses on supporting the achievement of a results-driven management through developing a strong targeted development (accurate and objective service delivery targeting, and appropriate resource allocation), continuous monitoring of progress on the achievement of plans (early warnings and corrective interventions), and useful and reliable performance reporting regime. This places a significant focus on ensuring that there is measured alignment and consistency between the City's development plans (service delivery targets), resources (budget, human resources and technical expertise) and community needs (expected outputs and outcomes).

Operationally, the functioning of the organisational performance management system is informed by the policy on organisational performance and information management. In this regard, in order to give expression to the noble intent of the policy stated above, the performance management system prioritises the following and these are undertaken within the cycle of organisational performance management:

Technical Planning Support

The focus is on improving performance planning through strengthening community participation processes as a means to improve the incorporation of community priorities into the service delivery plans of the municipality. This further includes implementing tailored and effective measures of gathering community needs, priority setting and aligning priorities with available budget. While this is a technical planning issue, it also serves as a way of expressing responsiveness to the needs of the community and an indication of the municipality's commitment in adopting people-centred development planning and execution.

One of the major focuses areas of the performance management system is to ensure proper resource targeting and alignment with the budget alignment as a key driver. This serves to ensure that the prioritisation of service delivery and the desired outputs are possible within the allocated budget. This further includes ensuring that accurate baseline information is used when setting targets or forecasting.

Ongoing Monitoring

- Strengthening of the frontline service delivery monitoring and institutionalisation of onsite monitoring visits to identify service delivery bottle necks for early warnings and implementation of tailored interventions as corrective measures where necessary;
- Institutionalisation of and building of effective project management functions and capabilities to support the completion of capital projects and achievement of the intended project results; and
- Strengthening of oversight reporting as a monitoring to improve accountability.

Improvement of Performance Reporting

With regards to performance reporting, the performance management system focuses on:

- Developing customised organisational performance reporting protocols supported by detailed clarification of reporting requirements and standards
- Supporting business units to account adequately for performance in their respective functional areas in order to improve the usefulness and reliability of performance reported by the City to its Council, communities and other external oversight bodies
- Formalization of the process for collecting, collating, verification, transcription, analysis and auditing of performance data. This includes defining the processes, setting and monitoring standards for data quality that must be upheld, defining the reporting protocols, clarification of roles and responsibilities throughout the performance management value chain especially on the reporting component of performance management.

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

Institutionalisation of Evaluations

In order to promote efficiencies and effectiveness especially in the era of ever increasing complex and diverse demands from the communities, avoid resource wastages but promote effective allocations, the City is introducing evaluations. Evaluations serve as a strategic tool to make the City a learning institution in order to improve its development plans, programmes and operations. As the City improves its integrated development planning, budgeting, implementation and reporting, evaluations are also made an integral part of its efforts that support its performance management system. A phased approach in the institutionalisation of evaluations is planned and its outputs will strengthen the organisational management system and help the City achieve its development objectives.

The performance management system adopted by the municipality supports the statutory requirements set out by various legislation especially as set out by the National Treasury. The system is also adapted to the national government and the local government planning cycle in order to promote compliance with relevant legislation. Furthermore, a process to entrench a system of controls throughout the organisational management value chain is currently being instituted to advance the management practices.

The details presented above provide a brief summary of the City's organisational performance management system. It is worth noting that the formalisation of the system is currently underway and the effectiveness of the system hinges on the following key success factors:

- Management support;
- Adequate adherence to the imperatives and guidance provided by the policy on organisational performance and information management; and
- Adopting a culture of continuous learning and improvement.

CHAPTER 10. PROVINCIAL PROGRAMMES AND BUDGETS

The information will be available for final IDP as that this information will only be received in March 2015 from the province.