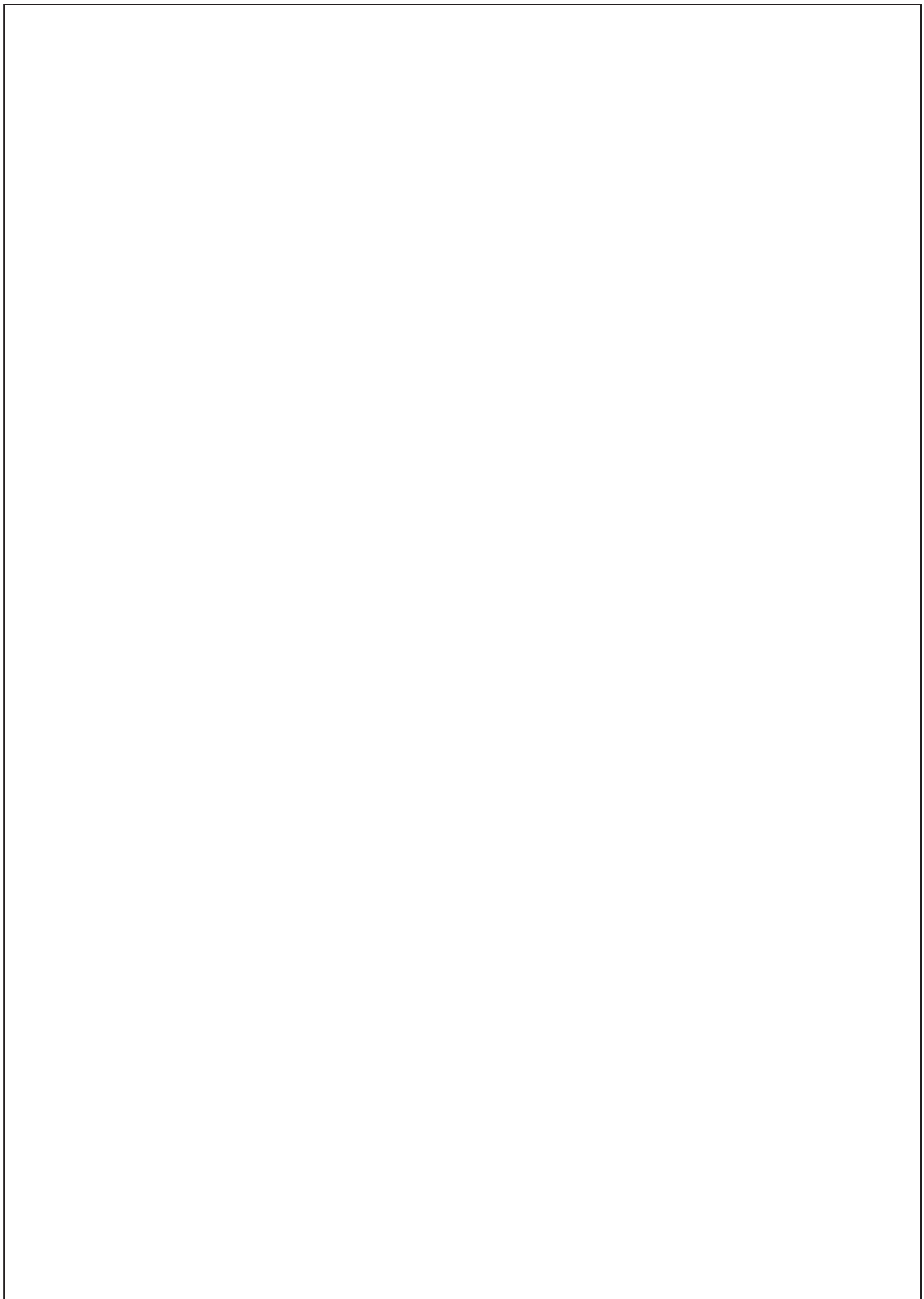
A young boy with a joyful expression, wearing a white school uniform with a dark backpack strap, holds a worn soccer ball. The background is a blurred outdoor setting, possibly a schoolyard. A blue circular graphic is in the top right corner, and a blue wave graphic is at the bottom. A soccer ball icon is in the bottom right corner.

**PART A**  
**EXECUTIVE SUMMARY**  
**IDP / BUDGET**







**IDP**



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Annexures and files contained on the Compact Disk (CD) provided:

Annexure "A" GDS 2025

Annexure A1" Addendum to the GDS 2025

Annexure "B" Reviewed Service Delivery Model

Annexure "C" Consolidated Ward Priorities

Annexure "D" Reviewed EMM Disaster Management Plan

Annexure "E" Tembisa Urban Management Plan and Master Plan Framework

Annexure "F" EMM Turnaround Strategy

Annexure "G" Combination of completed roads since July 2006

Departmental Plans



## Executive Summary - IDP & Budget

### 1. INTRODUCTION

#### 1.1 Background

This is the 4th review of the Integrated Development Plan which was adopted by Council in April 2006.

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

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

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

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

In a nutshell, the IDP process entails an assessment of the existing level of development and the identification of key development priorities. The vision and mission statements for the long term development flow from the aforesaid, with specific reference to critical developmental and internal transformational needs. The development strategies and objectives will be directed at bridging the gap between the existing level of development and the vision and mission. A very critical phase of the IDP process is to link planning to the municipal budget (i.e. allocation of internal or external funding to the identified projects); because this will ensure that the IDP directs the development and implementation of projects.

During the past nine years we have made definite progress in enabling the people of this region to enjoy the fruits of liberation and democracy. We have seen substantial improvements made in providing healthcare, building houses and providing water, electricity and sanitation and the bucket system has been eradicated. We have laid a solid foundation and are on course to improving the lives of our communities. As we celebrate the change in our communities, we are also aware of the many challenges we still face. The unemployment rate has come down from approximately 40% in 2001 to just over 34% in 2006. Our fight against poverty and underdevelopment will be further intensified to work towards halving unemployment. Our responsibility as a sphere of government is to ensure that the quality of life of all that live and work in Ekurhuleni is improved. We will continue to engage in both progressive and meaningful discussions with our communities and stakeholders to shape a clear path from which governance and development will draw guidance and direction. The council will continue to pursue and encourage community participation programmes to ensure our plans are in line with community needs.

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

- Building good governance and a development state
- Accelerate growth, decent work and leading to sustainable livelihoods
- Building economic and social infrastructure
- Comprehensive rural development strategy, land and agrarian reform and food security
- A strengthened skills and human resource base
- Improved health profile of the country
- Intensified fight against crime and corruption

The EMM IDP contains plans and programmes which will enable the achievement of, *inter alia* the following:

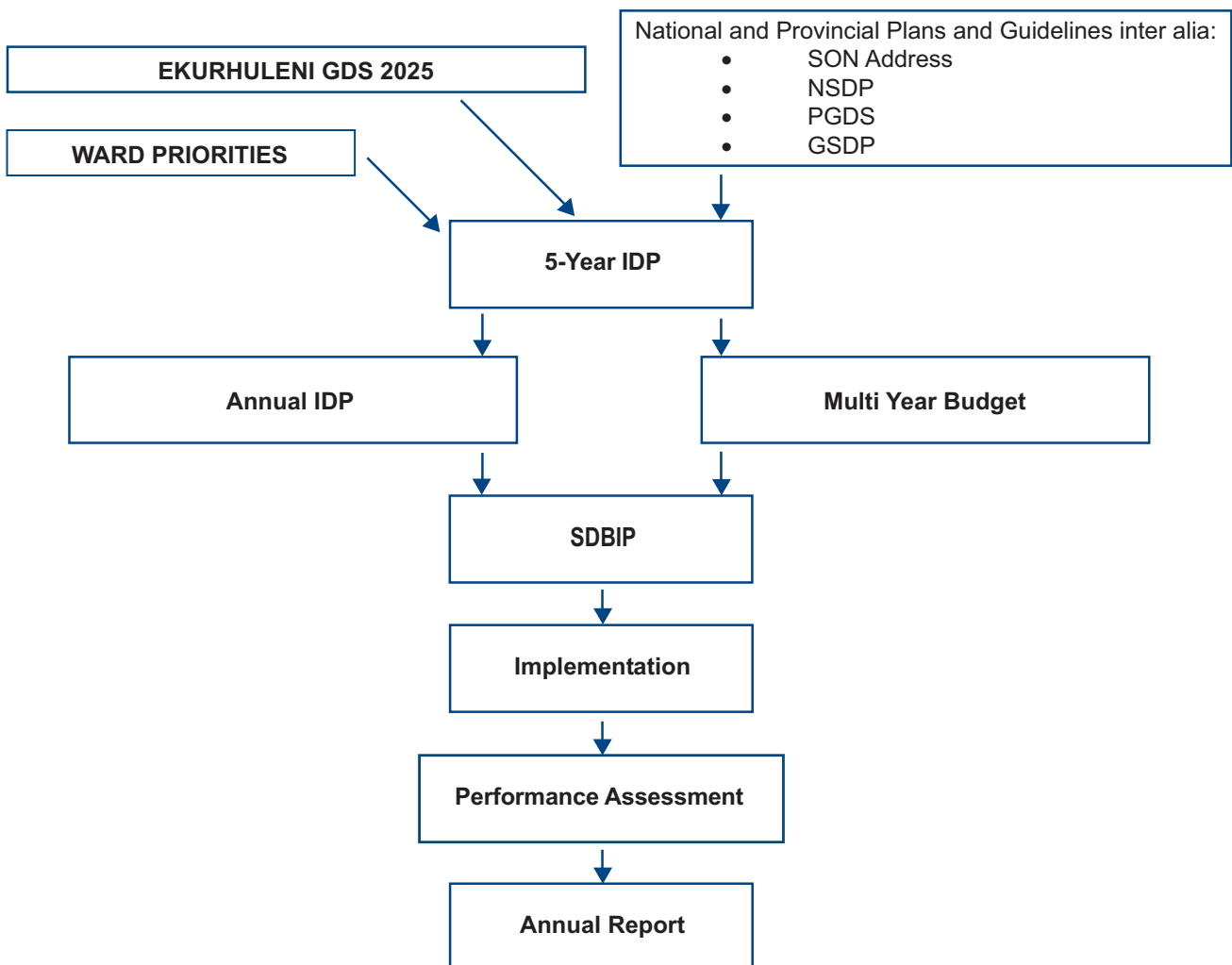
- All communities will have access to clean water and basic sanitation by 2014;
- There is universal provision of free basic services;
- Creation of safety and security for communities, including plans to deal with disaster and emergencies;
- Utilize sports, recreation, arts and culture for social and physical renewal and building of single identity of Ekurhuleni community;

## Executive Summary - IDP & Budget

- Environmental management, including dealing with conditions of dolomite prevalent in the city;
- Development of an integrated transportation system linking both rail, road and air transportation, and emphasizing the development of a metro bus system;
- Providing health care and facilities to all our communities and support it by introducing social upliftment programmes across the municipality.

### 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



Through the above process National and Provincial programmes and their respective targets are being addressed. *Inter alia*, the following National targets are contained in the IDP and Budget, albeit dependent on additional funding to be made available from national and provincial spheres:

- All people will have access to potable water by 2014 - this target has been achieved. All communities in EMM have access to potable water according to the minimum level of service;
- All people will have access to basic sanitation services by 2014;
- All people to have access to electricity by 2014; and



## Executive Summary - IDP & Budget

- Upgrading/ formalization of all informal settlements, including the eradication of the basic services backlog to be achieved by 2014

It should be noted that the achievement of the above is dependent on the provision of additional resources ( Financial and Human).

## 2. STATUS QUO

### 2.1 Introduction

The Ekurhuleni Metropolitan Municipality was established in 2000. It covers an extensive geographical area, from Germiston in the west to Springs and Nigel in the east. Ekurhuleni is one of six metropolitan municipalities resulting from the restructuring of local government.

The former local administrations of the nine towns in the East Rand - Alberton, Benoni, Boksburg, Brakpan, Edenvale/Lethabong, Germiston, Kempton Park/Tembisa, Nigel and Springs - were amalgamated into the new Metropolitan Municipality, along with two other councils - the Khayalami Metropolitan Council and the Eastern Gauteng Services Council.

Ekurhuleni has a total surface area of +/- 2 000km<sup>2</sup> that accommodates a population of +/- 2.7 million (Source: Global Insight Regional eXplorer (ReX) v.351). This constitutes +/- 5.6% of the national population and makes up 28% of Gauteng's population. The population density is approximately 1 400 people per km<sup>2</sup>, making Ekurhuleni one of the most densely populated areas in the country and province. By comparison, population density in Gauteng is 596 people per km<sup>2</sup> and 39 people per km<sup>2</sup> in the country.

The Ekurhuleni metropolitan economy is larger and more diverse than that of many small countries in Africa, including all the countries in Southern Africa. It accounts for nearly a quarter of the Gauteng economy, which in turn contributes over a third of the national Gross Domestic Product. Ekurhuleni contributes +/- 7% to the country's spending power and +/- 7.4% to the nation's production. In most respects - per capita income, unemployment, poverty, average wages and other indicators of human development - it is similar to the rest of Gauteng. However, there is one important structural difference: many of the factories for production of goods and commodities are located in Ekurhuleni. Manufacturing in Ekurhuleni accounts for just less than 20% of the GDP of Gauteng. In Ekurhuleni itself, manufacturing accounts for some 28% of total production output. Because of this, the largest concentration of industry in the whole of South Africa (and in Africa), Ekurhuleni is often referred to as "Africa's Workshop".

The downside of the strong manufacturing sector is that globalisation has a definite impact on the structure of production and on the demand for labour. Ekurhuleni, although not benefiting from direct capital investments as a result of the automotive sector developments in the country, continues to play the role of the workshop of, for example the economy, with production of structural steel and fabricated metal products serving as inputs into other areas' economies. In the period 1998 to 2003, annual economic growth in Ekurhuleni has expanded constantly at almost double that of the national manufacturing growth rate. The economically active population is 57% compared to 40% nationally. Household income and per capita income exceed the national average by 10% and 33% respectively. The percentage of people living in poverty nationally is 44.4%, compared to 24.2% in Ekurhuleni (Source: Global Insight Regional eXplorer (ReX) v.351).

Ekurhuleni has a network of roads, airports, rail lines, telephones, electricity grids and telecommunications that rivals that of Europe and America - a first world infrastructure supporting a well established industrial and commercial complex. Ekurhuleni can, in fact, be regarded as the transportation hub of the country. The municipality is home to the OR Tambo International Airport, the busiest airport in Africa. OR Tambo International Airport services the entire continent and links to major cities throughout the world. Similarly, many of the world's leading airlines fly into OR Tambo International Airport. Some 14 million passengers pass through this airport each year. In addition, a number of smaller domestic airlines connect OR Tambo International Airport with cities throughout South Africa. South Africa's largest railway hub is in Ekurhuleni (Germiston) and links the city to all the major population centres and ports in the Southern African region. A number of South Africa's modern freeways and expressways connect Ekurhuleni to other cities and provinces. The Maputo corridor development, South Africa's most advanced spatial development initiative, connects Ekurhuleni with the capital of Mozambique and the largest South African Indian Ocean port. Direct rail, road and air links connect Ekurhuleni to Durban, the biggest and busiest port within South Africa. During the period 1995



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to 2005, the Gauteng government was strategic in upgrading some of the ageing road networks linked to the industrial hub, to promote the movement of goods and services.

The Blue IQ projects, situated within Ekurhuleni, include the Wadeville-Alrode Industrial Corridor with linkages to the largest logistical hub, the City Deep Container terminal, the planned Gautrain rapid rail link to Johannesburg and Tshwane and the OR Tambo International Airport Industrial Development Zone (IDZ). The latter aims to cluster light manufacturing, more especially in beneficiation, and to develop an aero space park. The EMM's annual budget is in the region of R13,5 billion, of which more than R2 billion is being budgeted annually for capital projects in line with the priorities set in the Integrated Development Plan (IDP). The bulk of this expenditure is dedicated to upgrading facilities and removing infrastructure backlogs that were caused by apartheid.

### 2.2 The Current Situation

The Growth and Development Strategy 2025 GDS depicts the status quo that exists in Ekurhuleni. It follows a landscape approach, describing the status quo in terms of three Key Performance Areas namely: Infrastructure and Services, Economic Transformation and Social Transformation. The present status quo of these Key Performance Areas (KPA) are summarised below. These characteristics determined the specific focus areas around which the GDS was formulated. What follows is a high level summary of the status of development in Ekurhuleni:

#### 2.2.1 Infrastructure and Services

- As it consists of nine CBDs with no clearly identifiable core area and no central theme, Ekurhuleni lacks a clear identity and should find innovative ways to create a unique identity for itself;
- Due to the conglomeration of nine East Rand towns and large vacant land parcels in the mining belt around the urban core, Ekurhuleni's spatial distribution is fragmented, causing an inequitable city. This has led to low development densities with historically disadvantaged communities situated on the urban periphery;
- Many areas in the city have poor transportation linkages and offer poor mobility. This is due, in part, to high levels of congestion on the national and provincial road network and freeway interchanges and large parts of the planned provincial road system not having been built. There are also inadequate linkages between certain nodes in the EMM as well as a lack of integrated public transport nodes and systems. Some 22% of the municipal road network is still gravel and, although there is a good rail network, it is underutilised;
- Many areas in the city have an ageing and poorly maintained trading services infrastructure which is subject to frequent breakdowns. Many communities have inadequate access to basic services due to infrastructure backlogs experienced in township areas and informal settlements;
- Due to mining activities, urbanisation and industrialisation, environmental problems such as dolomite, informal settlements, industry and pollution, Ekurhuleni is characterised by large areas of degraded environment. However, some unique environmental opportunities such as rivers and wetlands, ridges and agricultural potential have also been identified;
- Many areas in the city are decayed, performing poorly and in need of urban renewal, but at the same time present an opportunity to capitalise on existing infrastructure to build vibrant urban communities; and
- Current ICT infrastructure such as broadband is inadequate to accommodate the rapid technological growth required, particularly in high-tech hubs such as those surrounding OR Tambo International Airport.

#### 2.2.2 Economic Transformation

- The local economy requires a greater degree of sustainable diversification as it is presently dominated by the manufacturing sector;
- As is the case elsewhere in South Africa, unemployment is high at  $\pm 35\%$  and policies to promote labour absorption and job creation will be of crucial importance to the future of the city;
- The improvement of skills levels to attract and support local economic growth is of critical importance as technical skills levels are low and not compatible with the skills requirements of the local economy. The literacy rate is 84% for example, but computer literacy is low;
- Due to the location of OR Tambo International Airport within its borders, Ekurhuleni is a gateway to





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Africa, and opportunities for tourism promotion and development locally should be exploited. These include opportunities for business and retail tourism and the Klipriviersberg, Wetlands and Bird Sanctuaries;

- No city can survive without new investment in physical, economic and social infrastructure. Therefore, investment promotion and facilitation must be a key focus area to attract entrepreneurs and address the varying levels of investment throughout the Metro; and
- There is skewed distribution of wealth and resources, with the greatest portion of the wealth in the city still in the hands of a small elite. Broad based economic transformation as well as entrepreneurial activity will be promoted at every opportunity.

### 2.2.3 Social Transformation

- With  $\pm 24\%$  of the local population living in poverty and the current unemployment rate at  $\pm 35\%$ , the levels of poverty and unemployment in Ekurhuleni are unacceptably high, and need to be addressed in a sustainable way. The majority of people living below the poverty line, live on the urban periphery, far away from job opportunities and social amenities;
- Many people in Ekurhuleni still live in overcrowded informal settlements without adequate access to engineering and social infrastructure. The creation and promotion of sustainable human settlements is therefore an important priority. There is a housing backlog with 134 000 shacks in informal settlements and 36 000 backyard shacks. This is constantly worsening as the influx is set to continue and many informal settlements are situated on land not suitable for housing. Well-located land suitable for housing development is not readily available. Past subsidy schemes have also resulted in mono-functional, non-sustainable areas;
- High levels of HIV and Aids and other poverty related diseases such as TB are experienced in the poor communities and access to health care is inequitable. There is a high rate of infant and child malnutrition;
- The crime and domestic violence rates are unacceptably high and a higher level of safety and security for the inhabitants of the city will be pursued. Various risks such as airports, gas pipelines and old mining areas have the potential for causing disasters; and
- The city is characterised by inadequate and inequitable provision of, and poorly maintained parks, sport and recreational facilities, public places and cemeteries. Green areas are fragmented and disjointed with no central theme.

### 2.3 Economic Profile

In order to go somewhere, you need to know where you are first. Local government has a need to be able to assess the demographic, economic, and socio-economic status quo; as well as measure growth and development on a sub-national level and, more specifically, on local metropolitan municipality levels. This type of information and estimates are needed for activities such as:

- Policy and strategy decisions;
- Economic planning;
- Market development; and
- Infrastructure planning, development, and delivery. The economic profile overview of Ekurhuleni serves to inform decision makers regarding the characteristics of the Ekurhuleni economy.

As a result of the lag in the statistical data reporting and collection process, it is currently only possible to provide estimates for economic variables up to the year 2006. National-level information from Statistics South Africa and the South African Reserve Bank for 2006 has also been used.

Ekurhuleni's key demographic and socio-economic characteristics are summarised in the following table and put in context when viewed with the Gauteng provincial and South African national picture. National boundaries have changed over the last decade, thus figures in the demographic context differs from the 2002 report. The region covers approximately 2 000 square kilometers, which translates into 11.63% of Gauteng and 0.16% of the national areas, respectively. It is evident that the area is extremely densely populated when compared with both Gauteng and national population density. Ekurhuleni houses approximately 5.7% of the country's population and 27.32% of the Gauteng province's total population. Income levels in Ekurhuleni are above national average (which is to be expected for most urban areas in South Africa), but below that of the Gauteng province's average. Unemployment rates are similar to



## Executive Summary - IDP & Budget

the national average, but higher than that of the Gauteng province on average; while the percentage of people in poverty is lower than the national average, but similar to Gauteng's average.

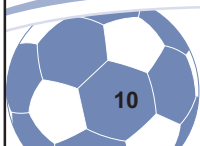
Table 1: Ekurhuleni key comparative statistics, 2006

	<b>Ekurhuleni</b>	<b>Gauteng</b>	<b>South Africa</b>
Region area (sq km)	1,928	16,579	1,221,246
Population	2,699,394	9,879,610	47,560,742
Population density (nr of ppl per sq km)	1400	596	39
Economically active population (as % of total population)	57.3%	57.0%	40.5%
No of households	868,976	3,155,402	12,883,990
Average household income (Rand, current prices)	107,349	142,905	94,090
Annual per capita income	34,557	45,642	25,489
Gini coefficient	0.59	0.58	0.64
Formal sector employment (estimates)	696,204	3,670,360	9,896,088
Informal sector employment (estimates)	98,234	477,803	2,110,379
Unemployment rate	34.3%	30.0%	37.7%
Percentage of persons in poverty	24.2%	22.9%	44.4%
Poverty gap (R million)	1,172	9,903	37,897
Human development index (HDI)	0.68	0.71	0.62
Index of Buying power (IBP)	0.08	0.35	1.00
Share of Economic output (GVA % of SA 2006)	6.6%	33.7%	100.0%
Economic growth 1996 - 2006 (GVA % growth pa) (Constant 2000 prices)	2.7%	4.1%	3.4%

Source: Global Insight Regional eXplorer (ReX) v.351

The Human Development Index (HDI) for Ekurhuleni indicates that the area fares better than the national average, whilst lagging slightly behind the Gauteng average. The HDI for Ekurhuleni is 0.68, which is indicative of a medium-developed municipality. The buying power in the area is based on Global Insight's Index of Buying Power (IBP), which indicates that only 8% of the country's spending power is located in Ekurhuleni compared to 35% in Gauteng as a whole.

However, Ekurhuleni is a large and significant local economy in the South African economic context. Some summary estimates (presented in Table 2) illustrate that Ekurhuleni has a resident population of approximately 2.7 million people; the area contributes approximately 7% to national production and has a share of approximately 6.6% of national employment. Over the period 1996 to 2006, Ekurhuleni's economy grew by an estimated average of 2.7% per annum. Ekurhuleni contributes approximately 19% to the total economic output of the Gauteng province. Evident from the table is that Ekurhuleni did not share in the same strong growth that Johannesburg exhibited over the same period.



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Table 2: Population, output, employment, and economic growth in South Africa's major cities

Area	Population in 2006	Contribution to National Economic Output in 2006	Share of National Employment	Average Annual Economic Growth 1996 - 2006
Ekurhuleni	2,699,394	6.6%	7.0%	2.7%
City of Cape Town	3,132,774	10.0%	11.2%	4.3%
eThekweni	3,300,906	7.9%	10.6%	4.0%
City of Johannesburg	3,460,916	17.9%	16.3%	4.9%
Nelson Mandela Bay	1,077,556	2.3%	3.5%	3.4%
City of Tshwane	2,129,866	9.2%	8.4%	4.8%
Gauteng	9,879,610	37.1%	33.7%	4.1%
South Africa	47,560,742	100.0%	100.0%	3.4%

Source: Global Insight Southern Africa - Regional eXplorer

Since information used to derive economic activity estimates are in most cases reported by company head offices, combined with the fact that many manufacturing operations have head offices in the Johannesburg and other metropolitan municipalities - while the production plants are located in Ekurhuleni - one necessarily needs to interpret the economic performance estimates in such context. This may imply that some of the estimates obtained for Ekurhuleni may be on the conservative side.

### 3. Vision, Missions & Values

Strategic work undertaken by Ekurhuleni since 2000 to guide the Integrated Development Planning Process included the development of a long term vision, mission and organisational values. To be able to change the situation reflected in the status quo, the strategic focus of the Ekurhuleni GDS 2025 is to build on the long term vision of the Ekurhuleni Metropolitan Municipality.

#### 3.1 Vision

The Smart, Creative and Developmental City

#### 3.2 Mission

*It is based on the above vision that a mission statement was developed as a way of forging ahead towards achievement. The mission statement is:  
Ekurhuleni provides sustainable and people-centred development services that are affordable, appropriate and of high quality. We are focused on social, environmental and economic regeneration of our city and communities, as guided by the principles of Batho Pele and through the commitment of a motivated and dedicated team.*

#### 3.3 Values

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

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

### 4. Ekurhuleni Growth and Development Strategy (EGDS) 2025

To be able to achieve the vision of becoming the Smart, Creative and Developmental City, and direct the attention to the status quo, a strategic development agenda was put in place that guides the EMM planning and budgeting processes. It has been set along three development areas as well as one relating to municipal transformation and institutional development, to ensure the institutional capacity and administrative support to the organisation to deliver on its mandate. The strategic focus areas, agenda, outcomes and milestones are set along the four different development areas in the EGDS 2025 are as follows:



## Executive Summary - IDP & Budget

### 4.1 Infrastructure and Services

Strategic Focus Area	2025 Agenda	Outcomes and Milestones
<b>Clear City Identity</b>	A well-developed and vibrant core economic area which imparts a unique character and identity to Ekurhuleni	<p><b>An identified core economic area :</b></p> <p><b>Area identified in 2004 to be prioritized i.t.o. development.</b></p> <ul style="list-style-type: none"> <li>Increased development and investment in the core economic triangle of Ekurhuleni:</li> <li>Gautrain construction and related development adjacent to the then JIA.</li> <li>Successful development of the R21 corridor.</li> <li>Successful development of the Government Precinct in Germiston.</li> <li>Subsidy-linked housing development in the mining belt.</li> </ul>
<b>Spatial Development. Roads &amp; Transport</b>	An integrated and equitable city.	<p><b>Improved accessibility and mobility throughout the metropolitan area.</b></p> <ul style="list-style-type: none"> <li>Strong east-west corridor along the N12 / N17 freeways and north/south corridor along the R21 freeway.</li> <li>Areas of urban density - infill development on vacant and underutilized land between the urban core and the peripheral township areas.</li> <li>A managed and respected urban edge.</li> </ul>
<b>Roads and Transport</b>	High quality, integrated and well-maintained transportation infrastructure, integrated public transport systems, ensuring a high degree of mobility and choices to commuters.	<p><b>Effective and integrated planning and implementation:</b></p> <ul style="list-style-type: none"> <li>Integrated Transport Plan in place by 2007.</li> <li>Transport Authority established by 2009.</li> <li>Road Agency established by 2012.</li> <li>High quality integrated and well-maintained infrastructure :</li> <li>Roads building programme in place by 2006.</li> <li>Current backlog of gravel roads to be eradicated in 2015.</li> </ul> <p><b>Additional freeways built :</b></p> <ul style="list-style-type: none"> <li>Upgrading R21 and R24 for additional capacity and lanes by 2010.</li> <li>PWV 13/14 built by 2020.</li> <li>PWV 15 built by 2025.</li> </ul> <p><b>A strategic network of public transport corridors providing sub-regional linkages.</b></p> <ul style="list-style-type: none"> <li>Improved usage of public transport services :</li> <li>Taxi recapitalization by 2010.</li> <li>Modal integration for public transport to Gautrain by 2010.</li> <li>Bus services to cover all areas in Ekurhuleni by 2015.</li> <li>Transport information center established by 2020.</li> <li>Start building additional rail linkages by 2020.</li> <li>Modal transfer facilities provided at all stations by 2025.</li> </ul> <p><b>More use of non-motorized transport:</b></p> <ul style="list-style-type: none"> <li>Pedestrian and bicycle-strategies in place by 2007.</li> </ul>
<b>Service Infrastructure</b>	High quality and well-maintained services, equitable services throughout the urban areas	<p><b>Well-maintained services in all areas.</b></p> <ul style="list-style-type: none"> <li>All maintenance backlogs to be eradicated by 2010.</li> </ul> <p><b>All communities to have equitable access to services:</b></p> <ul style="list-style-type: none"> <li>All people to have access to potable water by 2008.</li> <li>All people to have access to basic sanitation services by 2010.</li> <li>All people to have access to electricity by 2012.</li> </ul> <p><b>More sustainable disposal of solid waste:</b></p> <p><b>Comprehensive waste minimization strategy [including recycling] to be in place by 2007.</b></p> <p><b>Improved storm water management :</b></p> <ul style="list-style-type: none"> <li>Storm water master plan to be in place by 2007.</li> <li>Storm water system backlogs to be eradicated by 2020.</li> </ul>
<b>Environmental Management</b>	A substantial increase in the general quality of the environment	<p><b>A clearly defined and functional open space network:</b></p> <ul style="list-style-type: none"> <li>Open space plan to be finalized by 2007.</li> <li>50% of open space system to be developed by 2015.</li> <li>100% of open space system to be developed by 2025.</li> </ul> <p><b>All development to be guided by an EMF:</b></p> <ul style="list-style-type: none"> <li>EMFs for the entire Ekurhuleni area to be in place by 2006.</li> </ul>

## Executive Summary - IDP & Budget

Strategic Focus Area	2025 Agenda	Outcomes and Milestones
<b>Environmental Management</b>	A substantial increase in the general quality of the environment	<p><b>Measurable decline in land, water and air pollution :</b></p> <ul style="list-style-type: none"> <li>• Pollution monitoring systems to be in place by 2010.</li> <li>• Pollution monitoring systems to be in place by 2010.</li> </ul> <p><b>Measurable increase in the utilization of alternative energy sources:</b></p> <ul style="list-style-type: none"> <li>• Strategy to be in place by 2010.</li> </ul> <p><b>Substantial environmental improvement in the mining belt:</b></p> <ul style="list-style-type: none"> <li>• Implementation of Hloekisa project to commence by 2006.</li> <li>• All mine dumps/slimes dams with economically viable mineral content to be removed by 2025.</li> <li>• All other mine dumps/slimes dams to be rehabilitated to acceptable standards by 2025.</li> </ul> <p><b>Integrated and sustainable protection of natural resources:</b></p> <ul style="list-style-type: none"> <li>• Wetland conservation strategy and programme to be in place by 2007.</li> </ul>
<b>Urban Renewal</b>	Functional, sustainable, and attractive urban areas	<ul style="list-style-type: none"> <li>• Normalization of urban economy areas reflected through minimal vacancy rates, high investor confidence and high demand for expansion. Quality public environment guiding, promoting and sustaining private investment and development expansion in urban economy areas. Supportive institutional capacity, commitment and approach.</li> </ul> <p><b>By 2010 :</b></p> <ul style="list-style-type: none"> <li>• Basic prerogatives for implementation in place:</li> <li>• Service delivery, security, incentives, land use support, initial catalysts.</li> <li>• Administrative structure in place ensuring accountability and support.</li> <li>• PPPs in place.</li> <li>• Development agency in place.</li> </ul> <p><b>By 2015 :</b></p> <ul style="list-style-type: none"> <li>• Committed public investment framework and programme.</li> <li>• Committed large-scale private investments.</li> <li>• Measurable and sustainable growth in urban economy areas.</li> </ul>
<b>ICT Infrastructure</b>	Productive and resourceful application of ICT.	<p><b>World-class ICT infrastructure in support of the Gauteng "Smart Province" vision and economic growth in Ekurhuleni.</b></p> <ul style="list-style-type: none"> <li>• Institutional structure to support/accommodate external ICT focus by 2006.</li> <li>• 100% Synergy and connectivity with our development partners, including government, by 2010.</li> </ul>

### 4.2 Economic Transformation

<b>Economic Diversification</b>	A diversified local economy able to meet local needs, support sustainable development and adapt to changes in accordance with global demands and shifts.	<p><b>Sustainable growth in a variety of local economic sectors.</b></p> <p><b>By 2010 :</b></p> <ul style="list-style-type: none"> <li>• A range of Government incentives to be in place.</li> <li>• A measurable increase in "Smart Industries" [Aerospace, I.T., Logistics, Plastics, Agro-processing].</li> </ul> <p><b>By 2015 :</b></p> <ul style="list-style-type: none"> <li>• A measurable increase of exports into Africa.</li> </ul>
<b>Job Creation</b>	Unemployment to be reduced by half by 2014 and by half again by 2025 based on the unemployment figures of 2004.	<p><b>Reduce unemployment</b></p> <ul style="list-style-type: none"> <li>• EMM Job summit to be held in 2006</li> <li>• 50% reduction in unemployment by 2015</li> <li>• 75% reduction in unemployment by 2025</li> </ul>
<b>Skills Development</b>	A skilled community exhibiting capabilities in self-reliance, innovation and continued reskilling to meet the needs of a growing economy	<p><b>Improved mechanisms and programmes to impart skills:</b></p> <ul style="list-style-type: none"> <li>• EMM Centre of Excellence to be established by 2006.</li> <li>• Mentoring programme for project management and technical skills to be implemented by 2007.</li> <li>• Institute of Technology to be established by 2010. Ongoing strengthening of ties with Educational Institutions.</li> </ul> <p><b>Improved Skills:</b></p> <ul style="list-style-type: none"> <li>• Measurable increase in the percentage of the population which is technically and scientifically skilled by 2015.</li> <li>• Adult illiteracy wiped out by 2020.</li> </ul>

## Executive Summary - IDP & Budget

Strategic Focus Area	2025 Agenda	Outcomes and Milestones
<b>Tourism Promotion</b>	To promote the economy of the region, create jobs and a safe and secure environment, by establishing a tourism destination of choice.	<b>Development of tourism facilities:</b> <b>By 2010 :</b> <ul style="list-style-type: none"> <li>• Making the most of opportunities created by the Soccer World Cup.</li> <li>• African Shopping Hub, Craft Market and Wine Emporium developed.</li> <li>• Business tourism facilities around the OR Tambo International Airport</li> </ul> <b>Increased tourism:</b> <ul style="list-style-type: none"> <li>• Ekurhuleni to be the preferred sporting/cultural/heritage destination by 2015.</li> <li>• Business tourism to increase by 50% by 2020.</li> </ul>
<b>Investment Promotion</b>	Increased inward investment in skills and technology, property and sustainable development.	<b>Increased levels of public and private investment in all areas:</b> <b>By 2010 :</b> <ul style="list-style-type: none"> <li>• A range of government investment incentives to be in place.</li> <li>• Measurable increase in effective service delivery and information dissemination through "Customer Care Centre" implementation.</li> <li>• CIDs in place.</li> </ul> <b>From 2015 onwards:</b> <ul style="list-style-type: none"> <li>• Measurable increase in investment in strategic priority areas such as the mining belt.</li> </ul>
<b>Economic Transformation</b>	An inclusive, wealth-generating economy.	<b>Greater participation in the formal economy by all sectors of society.</b> <ul style="list-style-type: none"> <li>• Strategy leverage EMM assets to ensure BBBEE to be in place by 2007.</li> <li>• Enabling procurement policy to be fully implemented by 2008.</li> </ul>

### 4.3 Social Transformation

<b>Poverty and Unemployment</b>	In line with the national objective, the aim is to half poverty in the next 10 years up to 2015, and to half it again in the following 10 years, up to 2025.	<b>Improvement in skills levels:</b> <ul style="list-style-type: none"> <li>• All milestones as set out under the "Focus Area: Skills Development" are relevant.</li> </ul> <b>Reduction in unemployment:</b> <ul style="list-style-type: none"> <li>• All milestones as set out under "Focus Area: Job Creation" are relevant.</li> </ul> <b>Poverty relief and other social programmes:</b> <ul style="list-style-type: none"> <li>• Integration to be achieved between all initiatives/programmes and institutions driving such initiatives/programmes, by 2010.</li> </ul>
<b>Human Settlements.</b>	All people in Ekurhuleni to be housed in integrated and functional sustainable human settlements.	<ul style="list-style-type: none"> <li>• Upgrading/formalization of all informal settlements, including the eradication of the basic services backlog, to be achieved by 2012.</li> <li>• Housing backlog [including the formalization of backyard shacks] to be eradicated by 2015.</li> <li>• Social amenities backlog to be eradicated by 2020.</li> </ul>
<b>Healthcare and Facilities</b>	Equitable health care and facilities across all sectors of society- substantially reduced rates of poverty-related disease.	<ul style="list-style-type: none"> <li>• Functional partnership achieved and maintained with all social institutions in EMM by 2010.</li> <li>• Measurable increase in community-based HIV/Aids programmes by 2010.</li> <li>• Acceptable access to Primary Health Care and social development services by all communities [including rural communities] by 2015.</li> <li>• 50% reduction in maternal and child-under-five mortality rates by 2015.</li> <li>• Environmental pollution levels to be in line with internationally-accepted standards by 2015.</li> <li>• Extending operating hours to 24 hours in all health centres and large clinics by 2025</li> </ul>
<b>Safety and Security</b>	A high level of safety and security - a drastically reduced crime rate.	<b>By 2010:</b> <ul style="list-style-type: none"> <li>• Pro-active management of disasters in accordance with an integrated and comprehensive Disaster Management Plan.</li> <li>• Elimination of civil disobedience by means of various community-based programmes and drives.</li> </ul> <b>By 2015:</b> <ul style="list-style-type: none"> <li>• 50% Reduction in serious and violent crimes.</li> <li>• 50% Reduction in fatalities and injuries due to occupational, domestic and road accidents.</li> </ul>



## Executive Summary - IDP & Budget

Strategic Focus Area	2025 Agenda	Outcomes and Milestones
Sports and Recreational Facilities	Ekurhuleni to have world-class parks, sports and recreational facilities.	<p><b>By 2010:</b></p> <ul style="list-style-type: none"> <li>Upgrading of 4 stadiums in Ekurhuleni to world-class level.</li> </ul> <p><b>By 2015:</b></p> <ul style="list-style-type: none"> <li>Reclamation of our African identity through arts, culture and heritage.</li> </ul> <p><b>By 2025:</b></p> <ul style="list-style-type: none"> <li>Equitable provision of facilities to all communities in Ekurhuleni.</li> <li>100% of the Metro-wide open space system to be developed and maintained.</li> </ul>

### 4.4 Municipal Transformation and Institutional Development

The EMM will adhere to the following general principles:

- Sound political and management leadership is required to steer the EMM towards fulfilling its vision, mission and the desired GDS outcomes;
- Better service delivery through the principles of Batho Pele will underpin all activities of the EMM;
- Corporate discipline is a commitment and EMM's senior management shall adhere to behavior that is universally recognised and accepted to be correct and proper;
- Transparency is the ease with which an outsider is able to make meaningful analyses of the EMM's actions, its economic fundamentals and the non-financial aspects pertinent to the organisation. It reflects whether or not stakeholders are able to obtain a true picture of what is happening within the organisation;
- Independence is the extent to which mechanisms have been put in place to minimise or avoid potential conflicts of interest that may exist;
- Individuals or groups in the EMM, who make decisions and take action on specific issues, need to be accountable for their decisions and actions. Mechanisms must exist and be effective to allow for accountability;
- With regard to management, responsibility pertains to behaviour that allows for corrective action and for penalising mismanagement; and
- The systems that exist within the EMM must exhibit fairness and take into account all those that have an interest in Ekurhuleni and its future. The rights of various groups have to be acknowledged, respected and balanced against each other.

### 4.5 Addendum to the Ekurhuleni GDS 2025 following the Growth and Development Summit 2006

The following reflect resolutions taken during the EMM Growth and Development Summit held on 1 and 2 September 2006. These have been translated into an addendum to the EGDS 2025.

#### 4.5.1 Functional Sustainable Human Settlements

- Implement energy-efficient housing solutions;
- EMM will pro-actively acquire / allocate land for sustainable human settlements;
- Private sector and SMME involvement will be actively promoted and LED initiatives will be incorporated into the housing programme;
- Promote community involvement in local environmental rehabilitation and management;
- Promote community involvement in crime prevention;
- Integrate the HIV and Aids strategy with the housing programme;
- Promote the conversion and/or rehabilitation of existing developments, especially in the inner city areas, for housing (Brownfields development);
- Promote housing development close to the core areas of Ekurhuleni;
- Promote and support aesthetically innovative housing developments;
- Promote integrated and holistic approaches to the creation of settlements and eliminate red tape;
- Eradicate water and sanitation backlog by 2014; and
- EMM, in conjunction with Provincial and National Government, will attempt to raise bridging finance to compliment its own funding for achieving targets.

## Executive Summary - IDP & Budget

### 4.5.2 SANRAL Gauteng Freeway Improvement Scheme

- Upgrade the N12 between Gillooly's and Daveyton;
- Upgrade the N17 between Springs and Ermelo;
- Upgrade the N3 between Alberton and the Buccleuch interchange - planning to commence in 2008 / 9;
- Construct the PWV14 between the O R Tambo International Airport and the M2 in Germiston - project to be completed in 2012 /13;
- Roll out an Intelligent Transport System (ITS) to the N12 and N17; and
- Develop an overload control centre in line with Provincial strategy.

### 4.5.3 Provincial Perspective

- Improve access to townships (Gauteng 20 Priority Townships Programme);
- Address the road requirements around OR Tambo International Airport in the light of the new ACSA Masterplan; and
- Establish a Joint Transport Management Agency with Joburg and Tshwane Metro's and the Province.

### 4.5.4 Municipal Roads and Stormwater Networks

- 20 Priority Townships Programme will be completed by March 2009;
- Current backlog of tertiary roads to be eradicated by 2012;
- Current stormwater backlog to be eradicated by 2014; and
- EMM will lobby for the upgrading of the R21 and R24 before 2010.

### 4.5.5 Gautrain

- OR Tambo International Airport / Sandton link will be completed by June 2010; and
- The feeder and distribution system will be rolled out in time for 2010.

### 4.5.6 SARCC / Metrorail / Province

- Upgrade Rhodesfield station to integrate with Gautrain;
- Upgrade the following rail corridors within EMM:
  - Olifantsfontein/Germiston/Johannesburg - priority
  - Daveyton/Germiston - priority
  - Kwesine/Germiston - next phase;
- Upgrade rolling stock - explore local manufacturing options;
- Re-introduce the railway police to combat crime on trains;
- EMM will lobby for extensions to the current commuter rail network to include:
  - The southern parts of Katlehong and Palm Ridge
  - Etwatwa;
  - Kwatsaduza; and
- Achieve modal integration at all stations by 2010.

### 4.5.7 Taxi Re-capitalisation and Taxis

- Taxi ranks will be upgraded as follows:
  - 35 seater taxis will be catered for;
  - People with disabilities will be provided for; and
  - Security will be provided for.
- Shelters will be constructed at bus stops and taxi lay-byes;
- Skills development initiatives within the taxi industry will be supported; and
- Community safety aspects related to the taxi industry will be addressed.

### 4.5.8 Municipal Bus Services

- The municipal bus services will be extended - the current bus plan must be implemented and the old fleet must be replaced.

### 4.5.9 Soccer World Cup 2010

- Build non-motorised transport facilities in Tembisa and Vosloorus; and
- Build model transfer at major stations.





## Executive Summary - IDP & Budget

### 4.5.10 Freight

- Support the development of a new cargo terminal at OR Tambo International Airport;
- Support the development of an IDZ linked to the airport; and
- Support the development of a link between City Deep and the Rand Airport.

The GDS 2025 and its Addendum is attached as Annexure A and A1 in the CD Provided. The agenda set above is to be achieved by the year 2025 and informs all medium term planning of EMM. Specific outcomes and milestones are set for each of the eighteen different focus areas. Through the IDP, these outcomes and milestones are broken down into measurable performance targets and performance indicators. These are reflected in the different operational strategies of all the various departments. Details of departmental Plans are contained on the CD provided.

EMM is in the process to review the GDS 2025. This will take place in line with the reviewed Provincial GDS that is currently being finalized.

## 5. Institutional Structure

The Ekurhuleni Metropolitan Municipality (EMM) has implemented a Mayoral Executive and Ward Participatory System of local governance which ensures that governance is taken right down to community level and that all citizens within the metropolis are represented in decision-making. This increases residents' sense of belonging, accountability and empowerment and actively involves them in all issues dealt with by the metropolitan municipality. The municipality comprises 175 councillors, of both elected (88 ward representatives) and proportional (87 Councillors) representation. Each of the 88 ward councillors chairs a ward committee as part of the Ward Participatory System that brings participation down to community level.

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

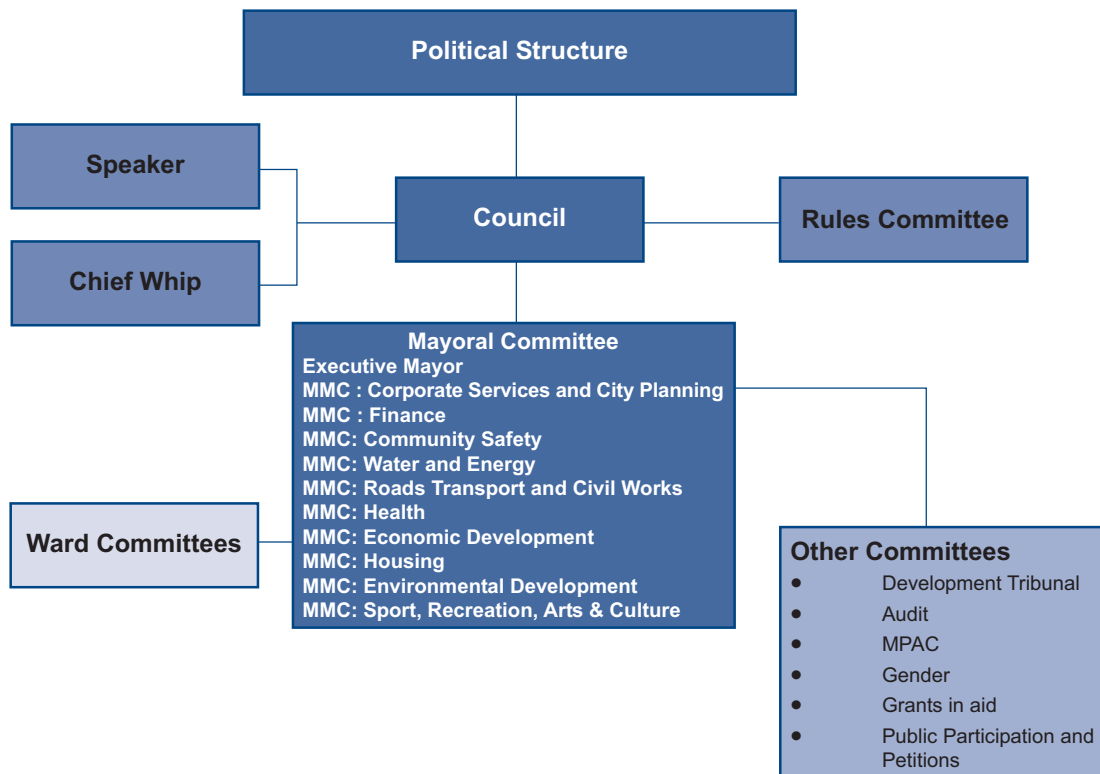
The Executive Mayor heads up a team of 13 full-time councillors comprising herself, a Mayoral Committee of 10, a Speaker and a Chief Whip of Council.

Political oversight of the administration is ensured via Section 80 committees in control of the different portfolios in Council, which comprise:

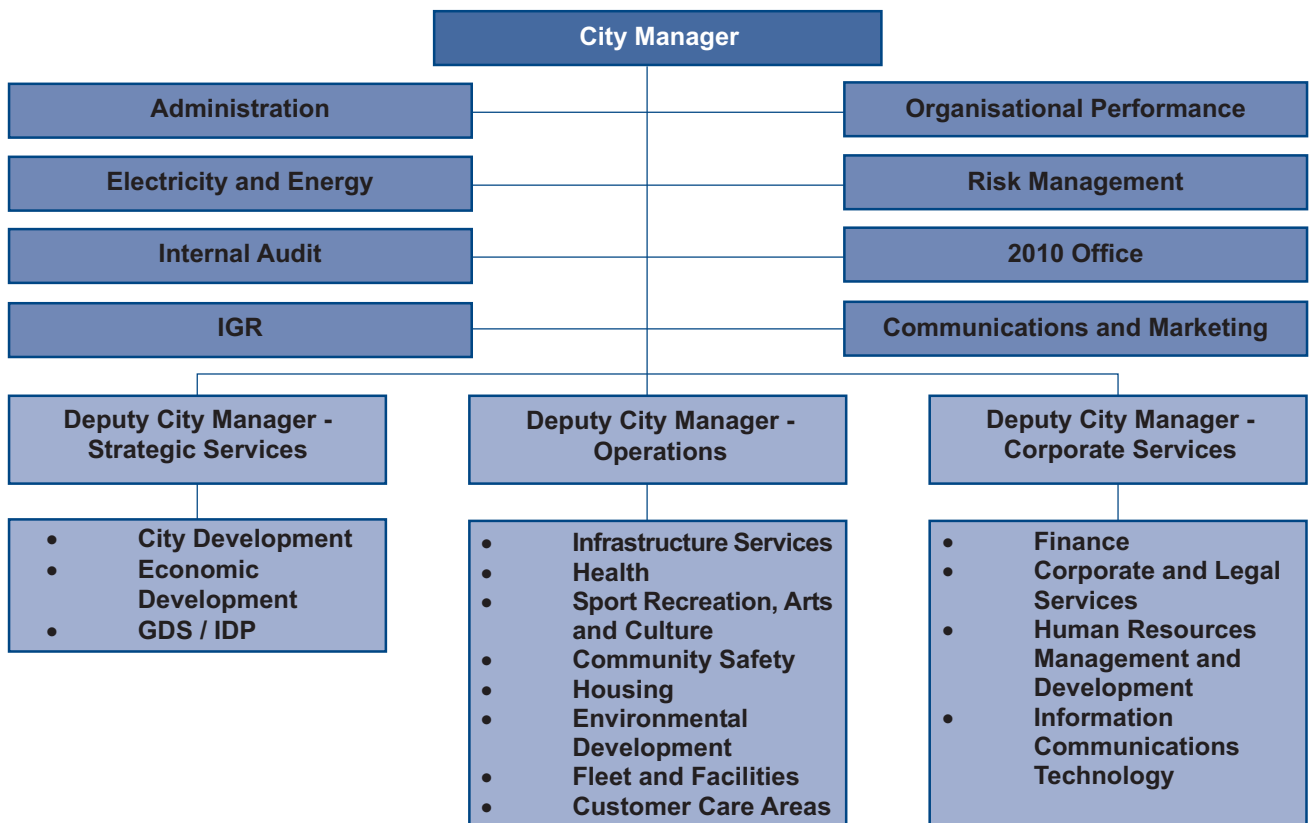
- Corporate Services and City Planning;
- Community Safety;
- Roads Transport and Civil Works;
- Water and Energy;
- Health;
- Economic Development;
- Finance;
- Sport, Recreation, Arts & Culture;
- Environmental Development; and
- Housing.

Councillors also serve on the Development Tribunal where political oversight is ensured over the physical development of the Metropolitan area.

## Executive Summary - IDP & Budget



The above political structure is supported by the following organisational structure:



## Executive Summary - IDP & Budget

### 6. Reviewed Service Delivery Model

The Business Plan for Customer Care Centre (CCC) was officially approved in November 2007. This resulted in twenty Customer Care Areas (CCAs) being established in all areas within Ekurhuleni.

The CCCs have been operational for over two years and it is generally accepted that it has improved service delivery within Ekurhuleni. However, the CCC concept has been reviewed and improved to fulfil the mandate of government, which is to bring government services to communities and to provide ultimately a "one stop-shop" for all government services.

Sufficient practical experience has now been gained to put forward proposals to further enhance the original concept i.e. Customer Care Service Delivery Model (CCSDM) and to make it more effective, efficient and practical.

During the previous two years of the implementation of the CCSDM, the CCC has become the face of EMM in terms of servicing customers and as a result customers now demand responses and information from CCC offices.

This results in the CCSDM not been able to fully deliver on its mandate to service all communities' equitability and providing a "one-stop shop" for service delivery.

The creation of EMM Service through the establishment of CCA will ensure that there is a "one-stop shop" for customers. This will reduce customers' frustrations of being sent from pillar to post. This will also allow immediate interventions to correct/ intervene on any service delivery matter.

The CCA Managers will ensure that community's queries and/or requests are addressed timeously and in terms of the Batho Pele Principles.

The Reviewed, approved Service Delivery Model is attached as Annexure "B" and is contained on the CD provided.

### 7. Review of Integrated Development Plan

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

- It must support and work towards achieving the Vision, Mission, Values of EMM.
- Working towards the achievement of the EMM GDS 2025 Outcomes and Milestones (Strategic Objectives).
- Focus on service delivery in terms of the eradication of backlogs and the maintenance of infrastructure.
- Address community priorities (needs) as identified in the IDP as well as newly identified priorities.
- Addressing the deliverables set at the Mayoral Lekgotla.
- Provincial plans and programmes applicable to the specific department. Budget allocations by the respective provincial sector departments to these projects should also be reflected as far as possible.

The review of the IDP focused on formulating measurable performance indicators and targets set for the 5, 3 and 1 year. These targets informed the multiyear budgets prepared as well as the SDBIP.

In addition to the above, Departments were requested to ensure that the numbers of the various wards, in which projects identified in the budget will be implemented, are correct as this has been a ongoing problem over the last number of years.

There are also different categories of wards in terms of level of development. The categorising of wards is as follows:

- Underdeveloped Wards
- Developed, Residential
- Developed, Industrial/Commercial/CBD
- Mixed Wards
- Multi-Wards

Mixed wards are wards where there are combinations of underdeveloped areas, residential, commercial or CBD areas.

## Executive Summary - IDP & Budget

### 7.1 Community Participation

Community participation focused on a one day workshop in each of the twenty different Customer Care Areas which took place and had the following approach:

#### A. REVIEW PROCESS

The process will entail a full one day workshop per CCC which focused around the following:

1. Consider content of Departmental Service Delivery Plans and Projects (IDP) per Customer Care Area (CCA) area, per ward. (All wards in the CCA area were part of the workshop)
  - a) Capital projects per CCA and per ward
  - b) Maintenance projects per CCA and per ward
2. CBP ward plan
  - a) IDP Capital projects.
  - b) 5 prioritized objectives.
  - c) Discretionary Funding project:
    - 08/09 - feedback on implementation
    - 09/10 - planning and implementation
    - 10/11 - project planning

The purpose of the process is *inter alia* to sensitize departments to visibly reflect ward priorities in departmental plans and budgets and indicate assistance and support with CBP discretionary funds projects.

#### A1. Departmental Service Delivery plans and project per CCA area, per ward (capital and maintenance.)

- a) Departments to provide feedback on departmental plans and projects per CCA area, per ward (capital and maintenance).

#### A.2 CBP Ward plan

- a) IDP Capital projects
 

The objective is to determine the three top capital priorities per ward. To do this consideration must be given to:

  - i. Current financial year capital projects;
  - ii. Long list of ward needs as contained in IDP;
  - iii. List of prioritized ward needs as per gap analysis contained in the annexure, and;
  - iv. Linkage between the above mentioned and the 5 prioritized objectives in the CBP plan.
- b) 5 Prioritized objectives
  - i. Reaffirmation/ Refinement and possible amendments where required to the 5 prioritized objectives per ward plan;
  - ii. Ensure that amendments and refinements are captured;
  - iii. Linkage to a) above.
- c) Discretionary funding projects
  - 08/09 - feedback on implementation.
  - 09/10 projects.
  - 10/11 projects.

The objective is to evaluate completion and non completion of the discretionary fund for 08/09 and to plan for the implementation of the discretionary funds in the current financial year and further to identify projects for the discretionary funds for the 2010/2011 financial year.

- i. Once projects have been identified, the process on procedure for developing the projects and accessing funds must be followed;
- ii. Each project must be captured in a project schedule;
- iii. Discretionary fund projects should not take over existing services and must be once offs only, as far as possible;
- iv. Costing of the projects to be clearly developed, calculated and stipulated.

The above process had various roleplayers that included the following:

- The Ward Councillors



## Executive Summary - IDP & Budget

- CCA Managers
- Ward Committee Members
- Representatives from Social Groups within the ward
- Officials from the EMM service delivery departments
- Community Development Workers and
- Public Participation Officials

The following is the schedule of workshops that took place:

<b>Date of Meeting</b>	<b>Customer Care Centre</b>
2 November 2009 <u>Venue</u> Tokoza Youth Center c/o Khumalo & Mabusa str <u>Time</u> 09:00 - 19:00	Tokoza (Ward 52, 54, 56, 57, 58)  Amanda van Zyl (011) 999 - 2796
3 November 2009 <u>Venue</u> Council Chamber Alberton Civic Center <u>Time</u> 14:00 - 19:00	Alberton (Wards 37, 38, 53)  Clive Dunstan (011) 999 - 2643
4 November 2009 <u>Venue</u> Olifantsfontein Community Hall <u>Time</u> 09:00 - 19:00	Tembisa 2 (Wards 1, 2, 3, 4, 7)  Mmabatho Rantho (011) 999 - 4522
6 November 2009 <u>Venue</u> D.H Williams Hall <u>Time</u> 09:00 - 19:00	Katshele (Wards 40, 48, 49, 50, 51, 55)  Lappies de Beer (011) 999 - 1411
9 November 2009 <u>Venue</u> Stompie Skosana <u>Time</u> 09:00 - 19:00	Daveyton (Wards 68, 69, 70, 71)  Stephen Nowatha (011) 999 - 7375
11 November 2009 <u>Venue</u> Tsakane Community Hall <u>Time</u> 09:00 - 19:00	Tsakane (Wards 82, 83, 85)  Lidia Joubert (011) 999 - 8002
12 November 2009 <u>Venue</u> Springs Civic Center Main Hall Supper Room <u>Time</u> 15:00 - 19:00	Springs (Wards 72, 75, 76)  Sakie Kekane (011) 999 - 8517
13 November 2009 <u>Venue</u> Council Chambers Edenvale <u>Time</u> 09:00 - 19:00	Edenvale (Wards 11, 12, 18, 19, 20)  Lorraine Mokgatle (011) 999 - 3111
16 November 2009 <u>Venue</u> Rabasotho Hall <u>Time</u> 09:00 - 19:00	Tembisa 1 (Wards 5, 6, 7, 8, 9, 10, 14)  Arthur Zwane (011) 999 - 4239
17 November 2009 <u>Venue</u> Stompie Skosane Hall <u>Time</u> 09:00 - 19:00	Etwatwa (Wards 26, 65, 66, 67)  Nompumelelo Phakathi (011) 999 - 6978

## Executive Summary - IDP & Budget

Date of Meeting	Customer Care Centre
18 November 2009 Venue Palmridge Hall Time 09:00 - 19:00	Katlehong 2 (Wards 59, 60, 61, 62, 63)  Xolisile Tshabalala (011) 999 - 1520
19 November 2009 Venue Brakpan Council Chambers 3rd floor Time 09:00 - 19:00	Brakpan (Wards 31, 74, 73)  Papa Mokebe (011) 999 - 8069
20 November 2009 Venue Civic Center Community Hall, M.C Botha Drive Time 09:00 - 19:00	Vosloorus (Wards 43, 44, 45, 46, 47, 64)  Hennie Botha (011) 999 - 5742
23 November 2009 Venue Boksburg Council Chambers Time 09:00 - 19:00	Boksburg (Wards 22, 32, 33, 34, 42)  Ace Phiri (011) 999 - 5533
24 November 2009 Venue Monty Motloung Hall Time 09:00 - 19:00	Duduza & Nigel (Wards 84, 86, 87, 88)  Duduza = Ndoli Mosiane (011) 999 - 9303 Nigel = Thandiwe Radebe (011) 999 - 9187
25 November 2009 Venue Kwa-Thema Hall Time 09:00 - 19:00	Kwa-Thema (Wards 77, 78, 79, 80, 81)  Matshidiso Phalatse (011) 999 - 8915
27 November 2009 Venue Benoni Council Chambers Time 09:00 - 19:00	Benoni (Wards 24, 27, 28, 29, 30)  Mirriam Mahlangu (011) 999 - 7356
30 November 2009 Venue Old Council Chambers Germiston Time 14:00 - 19:00	Germiston (Wards 21, 35, 36, 39, 41)  Ariel Mabelane (011) 999 - 0624
2 December 2009 Venue Council Chambers Kempton Park Time 18:00 - 22:00	Kempton Park (Wards 13, 15, 16, 17, 23, 25)  Neli Thabatha (011) 921 - 2108

After the Draft IDP and Budget was tabled to the council on 25 February 2010, ward councilors were requested to verify and update their respective ward priorities.

A consolidated ward priority list is contained as Annexure "C" which is contained on the CD provided.

## **Executive Summary - IDP & Budget**

The community has identified the following as priority service delivery areas through the IDP process:

- Clinics
- Facilities for disabled, aged and youth
- Housing development
- Pollution
- Poverty alleviation and economic development
- Roads
- Safety and security
- Sports facilities

As part of the Public Participation Process, the community was given an opportunity to provide comments on the IDP and Budget through the Budget Tips Campaign that ran from 1 March to 31 March 2010. An IDP/Budget conference was held on 13 March 2010 and more than 3500 members from the various communities across Ekurhuleni participated in it. The main issues raised by the community through the process confirmed the following IDP priority areas:

### **Environmental Development**

- Refuse removal
- Illegal dumping
- Garbage bin usage
- Grass cutting
- Dumping sites
- Clean up campaigns
- Waste management
- Rodents
- Pollution
- Eco guides
- Environmental health
- Environmental training

### **Infrastructure Services: Road, Transport & Civil Works**

- Gravel roads
- Maintenance of roads / potholes
- Street lights (impact on crime)
- Paving required
- Tarred roads
- Storm water
- Sinkholes / dolomite
- Speed humps
- Zebra crossing
- Bridges
- Street names & road signs
- Blocked sewerage

### **Community Safety**

- Crime prevention
- Community Police Forum (CPF)
- Community safety courts
- Delayed reaction time
- Rules & regulations
- EMPD precincts

## **Executive Summary - IDP & Budget**

### **Health**

- ARV treatments
- Health / clinic needs
- Indigent management
- Need for ambulances
- Mobile clinics
- Youth development
- Care givers

### **2010 and Special Projects**

- Economic development
- Opportunities for business during worldcup
- Development of soccer grounds
- Public viewing areas

### **Housing**

- Review of housing policy
- Building of new houses
- Corruption in housing matters
- Development of existing RDP houses
- Development of informal settlements
- Title deeds complaints

### **Sport, Recreation, Arts and Culture**

- Building of art centre / entertainment centre
- Building of halls and multi-purpose centres
- Swimming pools
- Sport and recreational facilities
- Building of new parks and maintenance of existing parks
- Building and maintenance of stadiums
- Library needs (shortage of media, extension of hours, shortage of equipment, mobile libraries)

### **Local Economic Development**

- Job creation
- Business opportunities for the community
- Poverty alleviation
- Food gardens
- Co-operatives
- Tourism
- Economic development

### **General**

- Complaints against councillors and staff
- Ward committee empowerment
- Skills development
- Provision of bursaries
- Recruitment processes
- Account complaints





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- Schools
- IDs
- SASSA
- New police stations
- Community media

The above matters raised by the communities have been covered in departmental plans, programmes and budgets. The matters that link to national and provincial departments will be communicated to the other spheres for addressing. It should be noted that over the last number of years, **Roads** have been the highest ward priority. Since July 2006, nearly R 950 000 000-00 worth of new roads have been built in all the different wards in Ekurhuleni. Annexure "G" on the compact disc (CD) provided, contains a list of these roads.

### 8. Spatial Development Framework

**(The EMM SDF is currently under complete review and this process will only be finalised by June 2011.)**

#### Executive Summary (The following is an executive summary on work in progress on the SDF review)

The MSDF review has been commissioned at a time when there has been a global economic meltdown. This has been a challenge for those living below the poverty line, the loss of employment and the exacerbation of the socio-economic situation of the marginalised, some of whom are indigent and destitute. It is they who are susceptible to vulnerabilities that appeal to state intervention the most.

It is in this context of globalisation that the then Minister of Finance, Trevor Manuel made the following statement in the budget speech of 11 February 2009:

*"..... If demand falls in Birmingham, factories close in Beijing. If production lines in China slow, demand for commodities from Africa dries up. The vegetables shop next to the mine closes, and the drivers of the delivery vehicles are asked to work short time, on half pay, and if the driver cannot pay his mortgage, the bank forecloses on his bond and the bank writes down in his balance sheet again."*

The recession was so dire in the United States that the state intervened (because of the failure of the unfettered/unbridled market) by bailing out financial institutions from the public coffers/purse. In South Africa, the Independent Development Cooperation bailed out the motor manufacturing industry in a bid to curb job losses. Yet South Africa is a developing economy.

The obvious implication of a recession is reduced revenue for the state, including Council, and therefore the inability to fund capital projects; the delivery of much needed public services; and to maintain facilities, infrastructure and resources. It is worst for a Metro like Ekurhuleni which is located in the Gauteng Province whose economy is planned to grow at 8% by 2014 so as to cater for other provinces and cities that have no potential for growth. Ultimately there have been job losses, low economic growth as well as the inability of the state to develop sustainable livelihoods. There has also been a challenge with availability of socio-economic data to support and guide some of the strategies developed in the MSDF as reviewed. The last census was undertaken in 2001 and the data collected and published by Statistics South Africa was used in the MSDF.

Although the initial MSDF has been conceptual, this review process endeavours to concretise the concepts at an implementation level. Therefore, issues of climate change, Agenda 21, Millennium Development Goals (MDGs), global economy which might be viewed to be abstract and conceptual, have been addressed with the intention to have them implemented.

It is anticipated that when the reviewed MSDF is finalised, it will go a long way to improve the welfare of the people of Ekurhuleni. Gender mainstreaming, long-term vision and strategy is the mainstay of the MSDF. The MSDF still notes the competitive and comparative advantages of the metro being the OR Tambo airport and manufacturing industry.

The MSDF will give guidance in the context of the academic critique on the issue of wall-to-wall local spatial development frameworks (LSDFs) which were recommended for discarding in the light of the critique since Ekurhuleni is a city found within a developing economy and a developmental state. In this regard there is a need to develop a

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visionary yet implementable strategic MSDF. The next level of planning is detailed in the regional frameworks for which the administrative staffs have to produce guidance as to the number of planning regions. There will still be a third level of plans for key strategic local areas. These might be local spatial frameworks and/or precinct plans.

### Departure Point and process

The departure point of this cycle will focus on the following:

- Incorporation of global and continental developmental protocols, as well as current (policy) developments at national (National Planning Commission), and provincial (Gauteng GDS and Global City Region) levels,
- Technical Amendment, including the review of the urban edge,
- Incorporation of some of the outstanding issues from key plans
- Incorporation of certain sectoral studies concluded.

### Development Objectives

Following the status quo assessment of the spatial structure of the EMM and the resultant development opportunities and constraints, the following development objectives are confirmed in order to support sustainable development within EMM region.

- to create a single, uniform identity for Ekurhuleni Metro (unicity)
- to optimise the comparative and competitive advantages of EMM (OR Tambo International Airport and manufacturing)
- to promote the development of a sustainable compact urban structure which optimises the utilisation of all resources - land, engineering services, transportation infrastructure, social infrastructure and ecological resources
- to create a sustainable and functional open space network that is accessible to the public and which:
  - protect, highlight and link the natural elements of EMM to form a high quality, tactile and functional living environment and movement system for fauna, flora and humans;
  - link-up with, and enhance the man-made elements of EMM (i.e. making open spaces such as squares (nodal), the servitudes of important internal roads (linear) and other service servitudes (linear) part of the EMM open space network; and
  - include as many of the EMM public open spaces (linear-linkage/nodal-cluster) as possible;
- to optimise the job creation capacity of the formal economy in the region by promoting sectoral specialisation and by linking these activity nodes to one another
- to integrate the disadvantaged communities of the EMM into the urban fabric by way of
  - infill development on strategically located vacant land
  - promoting corridor development along the main linkages between these communities and the major concentrations of job opportunities
- to develop a well-defined system of activity nodes/areas which include retail, industrial and commercial activities, and which holds the bulk of economic activity within the metropolitan area
- to actively promote sustainable public transport by:
  - providing public transport along all the main corridors
  - promoting mixed use, high density development along the corridors
  - promoting transit-orientated development along the main railway infrastructure
- To establish a full range of services within convenient distance for the entire community by way of Multi Purpose Customer Care Areas (CCAs).
- Promote sustainable livelihoods development in the townships in particular by:
  - Encouraging retail development as kick start strategy.
  - Develop townships into model self sustaining neighbourhood development areas.

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### Guiding Principles

The following is a summary of the main components which, in combination represents an approach towards the restructuring of the Ekurhuleni Metropolitan area.

- **Implement a statutory urban development boundary:**  
In the first place the Ekurhuleni Metropolitan Municipality has adopted the principle of an urban development boundary to contain urban sprawl and to protect the agricultural areas surrounding the urban complex in the metro.
- **Formalise and protect the metropolitan open space system:**  
The metropolitan open space system is conceptually based on the Gauteng Open Space Policy - Phase 2, the Eastern Gauteng Region Environmental Management Framework and negotiations between EMM, and the Gauteng Department of Agriculture and Rural Development (GDARD). Ekurhuleni also approved its biodiversity open space system (EBOSS) which forms part of the structuring elements. This open space system, which includes a primary and secondary open space system, is designed around the sensitive areas (i.e. the drainage systems, the ridges and the pans), parks, the sport/recreation grounds and other large open spaces (i.e. golf courses, office parks/industrial parks with large gardens, cemeteries, etc.).
- **Focus on promoting economic activity within metropolitan activity area:**  
The next principle for the Ekurhuleni Metro focuses on promoting economic activity within the central Metropolitan Economic Activity Area. This Metropolitan Activity Area holds the bulk of all job opportunities within the metro and includes the current active mines, all the major industrial areas, as well as all the major central business districts and shopping centres within the Metro. It is also important to note that, within this Metropolitan Activity Area, the centre of gravity in terms of accessibility, visibility and economic activity lies within the triangular area linking the Central Business Districts of Kempton Park, Boksburg, Germiston and Benoni to one another. In view of current trends and the opportunities for development / redevelopment vested in this area (Rhodesfield, Kempton Park, East Rand Mall area, and the agricultural holdings adjacent to the north east and south of OR Tambo International Airport), should be afforded the opportunity to become part of the future core identity.
- **Establish a system of functionally defined (specialised), and geographically demarcated activity nodes within the metropolitan activity area:**  
Having accepted the principle of promoting the Metropolitan Activity Area, the next step in the process will be to functionally demarcate the area into smaller functional units (core areas) in the Ekurhuleni Metropolitan Activity Area:
  - The Greater OR Tambo International Airport area which includes the Kempton Park, Edenvale and Benoni CBDs, Rhodesfield, the Isando, Spartan and Jet Park Complex. This area includes two Blue IQ projects;
  - The Central / Activity Belt which stretches from Germiston in the west up to Benoni CBD in the east and which includes the CBDs of Germiston, Boksburg and Benoni,
  - The mining activities and all industrial areas in this belt;
- **Optimise linkages and connectivity within the metropolitan activity area:**  
With the four core areas and the individual economic activity nodes within the central metropolitan activity area properly demarcated and functionally defined, it will be important to next link the various activity nodes within the metropolitan activity area to one another in order to maximise the connectivity between these nodes throughout the metropolitan activity area. There are two main desire lines in this regard: the east-west desire line between the N12 and the N17 freeways, and a north-south line linking the Tembisa, Kempton Park, Germiston, and Alberton areas with their associated economic activities to one another, but also forming a functional part of the second concentric ring of development around the Greater Joburg Metro area.

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- **Link disadvantaged communities to the metropolitan activity area via a system of public transport corridors:**  
It is essential to link the communities from the four disadvantaged settlements to this metropolitan activity area. This is achieved by designing the EMM public transport system in such a way that it feeds into the metropolitan activity area.
- **Promote mixed use high-density development along linkages (development corridors) in and around the activity nodes:**  
In support of this, the EMM should then promote mixed use, high density development along these public transport corridors (subject to Road Access Management requirement) and in the areas in and around the activity nodes.
- **Structure the passenger transport system to support linkages (development corridors):**  
As mentioned above the passenger transport system should be designed around the main strategic linkages within the EMM area. It is also highlighted in this regard that it is essential to promote transit orientated development around the railway network within the EMM and within the core economic triangle.
- **Extend (and promote) economic activities into marginalised residential areas to become part of the metropolitan activity area:**  
The retail kick start implementation strategy will be promoted as a short term measure and the development of the PDAs into self sustaining neighbourhoods; as well as the development of a system of development nodes and corridors.
- **Promote infill residential development in vacant areas within the metropolitan activity area as a priority and within the urban development boundary in general:**  
Apart from the strategic linkages mentioned above, the EMM should then, as a priority, also promote infill residential development in all the strategically located vacant areas that are suitable for development.
- **Focus on upgrading of engineering and social infrastructure in previously disadvantaged areas (service upgrading priority areas):**  
The four disadvantaged areas should as a principle be declared as service upgrading priority areas in line with the Millennium Development Goals (MDGs).
- **Maintain and upgrade residential quality in the rest of the area (private vehicle orientated):**  
As for the other residential areas within Ekurhuleni, the EMM should focus on maintaining the quality of life and the residential character of these areas as best as possible. As a priority the residential quality, safety and security of these areas should thus be promoted.
- **Promote social and municipal service delivery by an evenly distributed system of Customer Care Areas (CCAs):**  
As a last principle the EMM should then promote the delivery of social and municipal services which would include, amongst others: clinics, pension payout points, police services, municipal service points, taxi ranks, retail activities, recreational activities and any other related activities in multi purpose customer care areas which are evenly distributed throughout the entire metropolitan area of jurisdiction.

### Way forward

In conclusion, the spatial geography of Ekurhuleni, besides being dysfunctional internally, its towns evolved and grew functionally around developments in the Johannesburg CBD. The locational distance of the Metro from the Johannesburg CBD makes Ekurhuleni unique. This necessitates robustness and flexibility in the development of Ekurhuleni as a city within particular spatial form and identity. The report on the recently established National Planning Commission is more relevant in this context in that it states, with regard to the need for a national vision, that this is a learning process and government is likely to make mistakes along the way as follows:

*"It is not necessary to first construct a complete six lane highway before we can embark on a journey". Green Paper on the National Planning Commission 2009.*

This journey to construct a 'six lane highway' for Ekurhuleni started in 2000. The MSDF should be reviewed in the context of the (1) establishment of the National Planning Commission (NPC) which still has to provide a national vision and national strategic planning; (2) the delimitation of new wards from 88 to 101 for the 2011 local government elections; (3) as well as the fact that the next census will be conducted next year 2011; and (4) For the sake of comprehensiveness and public participation, this MSDF will be a work in progress.

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It will still be part of the 2010/2011 IDP review process however.

The Spatial Development Framework is being reviewed currently and will be finalised by June 2011.

### 9. Disaster Management Plan

The EMM Disaster Management plan was approved in 2007 and has been reviewed, and is included in the IDP.

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

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

Therefore, the challenge is to develop a disaster management plan in which all stakeholders - community, public, commercial, etc - of a municipal entity are able to comprehend and implement within their own setting and which indicates the procedures and processes required to minimise the threat of disaster, utilising a developmental approach. Another challenge includes community and other stakeholder participation in not only the activation of disaster response procedures but also in mitigation and development initiatives, which would lead to sustainable development. It should be noted that disaster management is not only reactive, but now focuses on actions aimed at preventing disasters, or mitigating the impact of disasters. Different line functions and departments must contribute in varying degrees to disaster management. The needs identified in the corporate disaster management plan will indicate where line functions and departments must contribute. These contributions will then be included in line function and departmental disaster management plans.

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

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

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

"1. *Disaster loss is on the rise with grave consequences for the survival, dignity and livelihood of individuals, particularly the poor and hard-won development gains. Disaster risk is increasingly of global concern and its impact and actions in one region can have an impact on risks in another, and vice versa. This, compounded by increasing vulnerabilities related to changing demographic, technological and socio-economic conditions, unplanned urbanization, development within high-risk zones, under-development, environmental degradation, climate variability, climate change, geological hazards, competition for scarce resources, and the impact of epidemics such as HIV/AIDS, points to a future where disasters could increasingly threaten the world's economy, its population and the sustainable development of developing countries.*

2. *Disaster risk arises when hazards interact with physical, social, economic and environmental vulnerabilities. Events of hydro meteorological origin constitute the large majority of disasters. Despite the growing understanding and acceptance of the importance of disaster risk reduction and increased disaster response capacities, disasters and in particular the management and reduction of risk continue to pose a global challenge.*

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3. *There is now international acknowledgement that efforts to reduce disaster risks must be systematically integrated into policies, plans and programmes for sustainable development and poverty reduction, and supported through bilateral, regional and international cooperation, including partnerships. Sustainable development, poverty reduction, good governance and disaster risk reduction are mutually supportive objectives, and in order to meet the challenges ahead, accelerated efforts must be made to build the necessary capacities at the community and national levels to manage and reduce risk. Such an approach is to be recognized as an important element for the achievement of internationally agreed development goals, including those contained in the Millennium Declaration.*
4. *The importance of promoting disaster risk reduction efforts on the international and regional levels as well as the national and local levels has been recognized in the past few years in a number of key multilateral frameworks and declarations."*

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

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

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

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

The plan provides the results of consultation of disaster response role-players. Each Department of Council is able to identify its disaster responsibilities to ensure that any response to a disaster means that responders do not work against each other but rather compliment efforts to ease the effects of a disaster and so ensure a speedy recovery from the disaster. The plan further aims to ensure that sustainable development remains just that, by the application of disaster management principals related to disaster risk reduction, mitigation of disaster risks and prevention. The typical disaster response scenario would allow for immediate response actions by the Emergency Services in the form of emergency medical services (ambulance), fire and rescue and metro police services. Other departmental role-players like engineers, electricians, building inspectors, health workers, housing officials, to name a few and a host of non-municipal role-players like amateur radio operators, first aid organisations, the SPCA and the like, all have a joint and/or supporting responsibility during the response to a disaster. The Disaster Management Centre would be activated and senior departmental officials would be required to participate in the decision making processes at the Centre while the disaster declaration is being done by the Executive Mayor.

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

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

The Reviewed Disaster Management Plan is reflected as Annexure "D" and is contained on the CD provided.



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### 10. Multi Year Financial Planner

The 2010/2011 - 2012/2013 Multiyear Financial Plan is contained under separate cover.

### 11. Performance Management System

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

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

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

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

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

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

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

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

- (a) complies with all the requirements set out in the Act (Systems Act);
- (b) demonstrates how it is to operate and be managed from the planning stage up to the stages of review and reporting;
- (c) clarifies the roles and responsibilities of each role-player, including the local community, in the functioning of the system;
- (d) clarifies the process of implementing the system within the framework of the Integrated Development Planning process;

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- (e) determines the frequency of reporting and the lines of accountability for reporting;
- (f) relates to the municipality's employee performance management process;
- (g) provides for the procedure by which the system is linked to the municipality's Integrated Developmental Planning process

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

Regulation 11(1) - A municipality must review its KPIs annually as part of the performance review process.

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

The EMM Performance Management System is currently being evaluated and will be reviewed in the next financial year.

### 12. Twenty Priority Townships Programme

The Twenty Priority Townships Programme that focuses on the upliftment and development of previous disadvantaged communities includes, *inter alia*, the following:

- Beautifying the townships;
- Providing decent schools;
- Providing clinics;
- Providing sport and recreational facilities;
- Providing lighting;
- Streets;
- All formal houses;
- Providing adequate storm water drainage systems;
- Roll out of MPCCs;
- Providing libraries;
- Providing taxi ranks;
- All roads in these townships to be tarred by 2009; and
- Each area has a vibrant commercial and transport hub.

Of the Twenty townships selected, seven fall within Ekurhuleni:

- Tembisa;
- Katlehong;
- Daveyton;
- Wattville; and
- Kwatsaduza (Kwa-Thema, Tsakane & Duduza).

The Gauteng Department of Local Government and Housing is the coordinator of this programme and by implication this became the responsibility of the Housing Departments at Local Government.

At the Premier's Coordination Forum, which met on October 2006 the following recommendations were confirmed:

- The Twenty Prioritized Township Programme be regarded as an intergovernmental programme funded and supported by both spheres of government.
- The Integrated Development Plans of the Municipalities be reviewed to ensure that the strategic priorities as defined by the mandate and determined by the Premier, be supported.
- The Provincial Government and Municipalities cooperate to review the IDP's and to prioritize the projects to be implemented to support the revised IDP's by end November 2006 and that Council approval of the revised IDP's be obtained by end January 2007
- The Provincial Departments and Municipalities reprioritize their capital budgets and grant funding allocations to finance the reprioritized projects in the Twenty Prioritized Townships.
- The Provincial Departments include in their Budget Statement 3's which must be submitted to Treasury by end November 2006 the revised budgets.





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- The funding required to implement projects to address the 11 Premier's Directives be determined as well as the budget shortfall once the reprioritized budgets have been finalized.
- The communication plan be discussed with the communication units of the Municipalities before end November 2006 to ensure that the Mayors and Municipal Managers are supporting the communication process.
- The Municipalities confirm their appointment of the Members of the Mayor Committees responsible to manage the 20 PTP within Council as well as the Municipal Twenty Prioritized Township Programme coordinators before end October 2006.
- The responsible Departmental and Municipal officials report monthly within 7 days after month end on the progress made to implement funded projects within the 20 PTP to their respective management structures and that these reports be copied to the Provincial Programme Manager to enable him to prepare progress reports to the Executive Council and the Premier's Coordination Forum.
- The various accounting officers monitor the progress of all projects to ensure that the funded projects be implemented timeously to ensure that the various targets are met.
- The services of the Provincial Programme Manager be utilized by the accounting officers to address deviations from project programmes and cash flows.

In short this meant that no additional funding would be forthcoming and that the Municipalities would be expected to align their IDPs and capital budgets to address the backlogs in those specific townships. Municipalities are encouraged to access grant funding like the "Neighbourhood Development Partnership Grant" of National Treasury. Ekurhuleni has submitted eight applications for this grant, all of which have been approved in principle. The EMM Housing Department has so far obtained bids for technical assistance for four of these approved applications, which will then be followed by capital grant funded projects. On investigation, it was established that the capital budget and IDP of Ekurhuleni does indeed fulfil these requirements, although the targets like "All roads in these townships to be tarred by 2009" cannot be met without substantial additional funding. The Municipal Roads Turnkey Programme and the EPWP programme of the Gauteng Department of Public Works will, however, ensure that many priority roads are tarred during this time. Other services and community facilities are also being upgraded and provided through the budget. This information is provided to the GDoH to inform them of progress within the 20PTP areas.

It should also be noted that EMM is also addressing the same principles in the other previously disadvantaged townships. EMM has, over the last number of years, allocated approximately 60% of its capital budget towards the previously disadvantaged townships.

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The following table reflects the progress made on the PTP projects in Ekurhuleni.

Department	PTP Projects	Project Name	Ward	Total Budget	Actual Expenditure Year to Date	Actual Expenditure Plus Commitments on Venus	Percentage Spent (Actual Expenditure Plus Commitments)	Outputs
2010 Office	All	Upgrade all roads & non-motorised infrastructure	All wards	20,000,000	6,311,597.62	6,311,597.62	31.56%	
2010 Office	All	Upgrade street lighting around legacy projects	All wards	18,000,000	4,242,888.54	8,969,585.05	49.83%	
2010 Office	All	Establish base camps - Facilities Upgrade	All wards	6,000,000	-	-	0.00%	
Economic Development	All	Upgrade to Economic Infrastructure	All wards	3,930,000	29,694.89	1,351,442.61	34.39%	Paved roads
Economic Development	All	Industrial Hives & Other Job Creation Initiatives	All wards	15,570,000	423,833.86	736,956.67	4.73%	Walkways
Environmental Development: Parks	All	Development of Town Entrances	All wards	1,000,000	-27,763.62	-27,763.62	-2.78%	Developed entrances
Environmental Development: Parks	All	Danida Project: Nurseries	All wards	3,000,000	29,763.00	55,726.00	1.86%	Hothouses, Fences
IS: RTCW	All	Turnkey Roads	Multi wards	15,000,000	-	-	0.00%	Development of a business plan for Pedestrian safety inclusive of a pedestrian management plan
IS: RTCW	All	Turnkey Stormwater	Multi wards	3,962,653	-	-	0.00%	Development of a business plan for Pedestrian safety inclusive of a pedestrian management plan
IS: RTCW	All	Contribution Township Development	All wards	1,000,000	-	-	0.00%	
IS: RTCW	All	East: Eastern Region, Upgr of Rds Depots	Multi wards	500,000	31,027.73	156,333.75	31.27%	Extend the water and / or sewer reticulation
IS: RTCW	All	East: Eastern Reg, Impl New Traffic Sign	Multi wards	1,000,000	-	-	0.00%	Construct services to serve this township
IS: RTCW	All	Turnkey Roads	Multi wards	15,000,000	-	-	0.00%	Provision of New infrastructure
IS: RTCW	All	Turnkey Stormwater	Multi wards	3,962,653	-	-	0.00%	Provision of New infrastructure
IS: RTCW	All	Turnkey Roads	Multi wards	15,000,000	-	-	0.00%	Construct roads in the greater Tembisa Area
SRAC	All	Upgrade: Recreation Facilities	All wards	2,000,000	250,669.53	2,000,000.00	100.00%	Upgrading of Sport & Recreational Facilities
CCC's	Daveyton	Daveyton Building Upgrade	70	4,338,570	26,500.00	26,500.00	0.61%	Infrastructure Improvement
CCC's	Daveyton	Etwatwa New Building	66	-	-	-	0.00%	Infrastructure Improvement
CCC's	Daveyton	Etwatwa New Building	67	1,962,233	-	-	0.00%	Infrastructure Improvement
CCC's	Daveyton	Etwatwa New Building (NDPG)	66	10,000,000	224,177.74	224,177.74	2.24%	Infrastructure Improvement
Community Safety	Daveyton	Construct of Precinct Station Etwatwa	68	4,500,000	-	-	0.00%	EMM Community
Community Safety	Daveyton	Construction of Precinct Station Etwatwa	68	6,000,000	-	-	0.00%	EMM Community

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Department	PTP Projects	Project Name	Ward	Total Budget	Actual Expenditure Year to Date	Actual Expenditure Plus Commitments on Venus	Percentage Spent (Actual Expenditure Plus Commitments)	Outputs
Community Safety	Daveyton	Cons Fire Station/House Daveyton	71	400,000	-	-	0.00%	EMM Community
Community Safety	Daveyton	Cons Fire Station/House Etwatwa	66	400,000	-	-	0.00%	EMM Community
Community Safety	Daveyton	Const Precinct Stations Thokoza	58	4,500,000	-	-	0.00%	EMM Community
Electricity & Energy	Daveyton	2x20 MVA 22/ 6.6 kV trf at Fibre Glass Substation	67	500,000	-	-	0.00%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Electricity & Energy	Daveyton	2x20 MVA 22/ 6.6 kV trf at New Era Substation	67	500,000	-	-	0.00%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Electricity & Energy	Daveyton	MIG-Community Lighting	Multi wards	400,000	-	-	0.00%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Electricity & Energy	Daveyton	Install passage lights - Ward 68	68	200,000	-	-	0.00%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Electricity & Energy	Daveyton	Install passage lights - Ward 69	69	200,000	-	-	0.00%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Electricity & Energy	Daveyton	High Mast Zenzele (12)	Multi wards	500,000	-	410,404.50	82.08%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Environmental Development: Parks	Daveyton	Develop: Blesbokspruit for tourism	67	2,000,000	308,188.76	308,188.76	15.41%	Building, Roads, Fence, Pathways, Roads
Environmental Development: Solid Waste	Daveyton	Cell Development - Rietfontein	77	1,000,000	1,000,000.00	1,000,000.00	100.00%	To refurbish, adapt and maintain the various EL networks and EL equipment of the Metro to facilitate acceptable service standards
Health	Daveyton	Ext & upgrade Emaphupeni Clinic	65	1,200,000	-	-	0.00%	NEW CLINIC
IS: RTCW	Daveyton	Daveyton Station Taxi Rank (C/F)	70	4,000,000	-	-	0.00%	Improve Public Transport
IS: RTCW	Daveyton	Construction of Bee eater Street	0	1,500,000	-	-	0.00%	
IS: RTCW	Daveyton	Paving around Bee Eater	0	1,300,000	1,261,445.00	1,261,445.00	97.03%	
IS: RTCW	Daveyton	Daveyton Station Taxi Rank	70	5,110,000	-	-	0.00%	Improve Public Transport
IS: RTCW	Daveyton	Bhengu Street Stormwater	70	3,000,000	-	-	0.00%	Improve Stormwater
IS: RTCW	Daveyton	Upgrade Daveyton CBD Taxi Rank	70	4,500,000	-	-	0.00%	Improve Public Transport
IS: RTCW	Daveyton	Construct Daveyton CBD/N12 Interchange	Multi wards	4,000,000	-	-	0.00%	Replace existing midblock water pipes with pipes in the street to facilitate meter reading & maintenance

## Executive Summary - IDP &amp; Budget

Department	PTP Projects	Project Name	Ward	Total Budget	Actual Expenditure Year to Date	Actual Expenditure Plus Commitments on Venus	Percentage Spent (Actual Expenditure Plus Commitments)	Outputs
IS: RTCW	Daveyton	East: Daveyton and Etwatwa, Construction of Turnkey	Multi wards	5,000,000	-	-	0.00%	Provide new outfall sewer
IS: Water and Wastewater	Daveyton	Relocate midblock water Daveyton (W55) C/F	Multi wards	1,000,000	-	-	0.00%	Replace existing midblock water pipes with pipes in the street to facilitate meter reading & maintenance
IS: Water and Wastewater	Daveyton	Kwa-Thema: Upgrading of waternetwork C/F	78	1,000,000	-	-	0.00%	Upgrade water network in Kwa-Thema to improve water supply and to facilitate maintenance. Valves will be located and marked and replaced if necessary. New valves will be installed where required to proper maintenance.
IS: Water and Wastewater	Daveyton	Daveyton: Rehabilitate 450dia steel pipe	68	100,000	-	-	0.00%	Replacement of an existing steel main water line
IS: Water and Wastewater	Daveyton	Etwatwa: Construct main water ring (P3)	26	500,000	419,277.44	419,277.44	83.86%	Construct bulk water main
IS: Water and Wastewater	Daveyton	Daveyton: Booster Pump Knoppiesfontein Res	Multi wards	200,000	-	-	0.00%	New booster pump to feed the Knoppiesfontein water tower at the Reservoir
IS: Water and Wastewater	Daveyton	Daveyton: Pufontein 26IR P'tn 106 bulk water P6 C/F	26	500,000	400,612.59	400,612.59	80.12%	Construct bulk water main
IS: Water and Wastewater	Daveyton	Upgrade Water Network C/F Etwatwa X19	Multi wards	3,000,000	-	-	0.00%	Water supply to new developments
IS: Water and Wastewater	Daveyton	Daveyton: Pufontein 26IR P'tn 106 bulk water P6 C/F	26	1,000,000	-	-	0.00%	Construct bulk water main
CCC's	Katlehong	Katlehong Building Upgrade	41	5,617,367	867,573.99	921,418.99	16.40%	Infrastructure Improvement
CCC's	Katlehong	Katlehong Building Upgrade	40	-	-	-	0.00%	Infrastructure Improvement
CCC's	Katlehong	Katlehong 2 New Building	60	8,895,635	375,127.18	379,141.18	4.26%	Infrastructure Improvement
Community Safety	Katlehong	DM Satellite Offices Katlehong 2	60	266,667	-	-	0.00%	To serve 500 000 house holds
Community Safety	Katlehong	Const Fire Station/House Zonkezwane	62	1,000,000	-	-	0.00%	EMM Community
Community Safety	Katlehong	Establish MVR/DLTC Katlehong	55	5,076,000	-	-	0.00%	EMM Community
Community Safety	Katlehong	Construction Precinct Stations Zonkezwane/Zama	61	6,000,000	-	-	0.00%	EMM Community
Electricity & Energy	Katlehong	Electrification of Sontonga street	0	2,300,000	575,605.72	575,605.72	25.03%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Environmental Development: Parks	Katlehong	Develop: Multi Purpose Park Spruitview	46	8,000,000	2,365,507.07	4,548,123.74	56.85%	Park
Environmental Development: Parks	Katlehong	Develop: Multi Purpose Park Spruitview	46	2,700,000	1,412,289.00	1,412,289.00	52.31%	Park
Health	Katlehong	EXT& Upgrade Ramokonopi Clinic	59	50,000	50,000.00	50,000.00	100.00%	NEW CLINIC
Health	Katlehong	NEW CLINIC KATHLEHONG NORTH Level 2	40	250,000	23,684.21	23,684.21	9.47%	NEW CLINIC

## Executive Summary - IDP &amp; Budget

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Health	Katlehong	Family Skills Centre (South)	49	6,335,000	1,455,440.00	1,455,440.00	22.97%	Skills development centre
Health	Katlehong	EXT& Upgrade Ramokonopi Clinic	59	1,895,000	1,265,190.04	1,265,190.04	66.76%	NEW CLINIC
Health	Katlehong	NEW CLINIC KATLEHONG NORTH Level 2	40	5,000,000	439,187.65	439,187.65	8.78%	NEW CLINIC
Housing	Katlehong	Moleleki Ext 1 & 2 Essential services. CF	60	6,800,000	3,000,382.89	3,000,382.89	44.12%	Essential services to 671 stands in Moleleki Ext 1&2
IS: RTCW	Katlehong	Construction of Sontonga Steet	0	21,000,000	-	-	0.00%	
IS: RTCW	Katlehong	Rehabilitation of roads	Multi wards	3,500,000	-	-	0.00%	The re is a huge back log in the Katlehong area with regard to rehabilitation of the roads
IS: RTCW	Katlehong	Sidewalks General (2Katlehong CCC)	Multi wards	500,000	-	-	0.00%	As pedestrian patterns change, need for sidewalks arise and there is a huge back log in the CCC areas.
IS: RTCW	Katlehong	Sidewalks General (Katlehong CCC)	Multi wards	500,000	-	-	0.00%	As pedestrian patterns change, the need for sidewalks arise and there is a huge back log in the CCC areas.
IS: RTCW	Katlehong Construction	Tertiary Rds South Dept	Multi wards	8,000,000	5,456,604.50	7,113,982.44	88.92%	To sustain departmental jobs is necessary to provide funds to construct roads departmentally: S:
RTCW	Katlehong	Northern Access Rd to Katlehong	40	22,000,000	8,526,172.95	8,526,172.95	38.76%	This road is the second access road to Katlehong and will accommodate the traffic to and from Katlehong from the N3 and the Northern suburbs
IS: RTCW	Katlehong	Roads on Dolomite	Multi wards	6,500,000	397,288.72	1,722,760.04	26.50%	The area where the biggest back log in the Southern region is, is undertaken by dolomite and to construct roads, one minimise the risk of sink holes being formed
IS: RTCW	Katlehong	SW Masterplan in Katlehong	Multi wards	6,000,000	4,012,149.88	4,073,466.97	67.89%	The re is a huge back log in the Katlehong area with regard to Stormwater drainage
IS: RTCW	Katlehong	Tertiary Roads in Katlehong CF	Multi wards	2,000,000	384,680.00	384,680.00	19.23%	There is a huge back log of roads in Katlehong and these funds are counter funding to a MIG Grant
IS: RTCW	Katlehong	South: Katlehong & Thokoza, Lining of Canal between Katlehong and Thokoza	Multi wards	1,000,000	-	-	0.00%	Canal needs frequent maintenance and lining it will reduce maintenance expenditure
IS: RTCW	Katlehong	Northern Access Road to Katlehong	40	10,600,000	3,018,764.14	3,018,764.14	28.48%	Northern Access road to Katlehong
IS: RTCW	Katlehong	Tertiary Roads in Katlehong MIG	Multi wards	20,284,867	-	-	0.00%	Reduce the back log. In the order of 600 km of roads should still be built
IS: RTCW	Katlehong Phase4	Magagula Heights Road and SW	62	1,500,000	-	-	0.00%	Address the backlog in roads and SW in Magagula Heights

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IS: Water and Wastewater	Katlehong	Augment water s Magagula Heights	62	200,000	-	-	0.00%	Provide water ring feed
IS: Water and Wastewater	Katlehong	Upgrade water mains Zonkizwe	62	200,000	5,500.00	5,500.00	2.75%	Construct bulk water main
SRAC	Katlehong	Construction: Katlehong Stadium	51	12,000,000	5,223,022.57	5,223,022.57	43.53%	Construction of last phase of sport facility
SRAC	Katlehong	Upgrade: Katlehong Art Centre	49	500,000	-	-	0.00%	Construction of community art centre
CCC's	Kwatsaduza	Duduza Building Upgrade	87	3,100,453	25,650.00	450,494.00	14.53%	Infrastructure Improvement
CCC's	Kwatsaduza	Kwa Thema New Building/Extension	78	11,605,801	276,610.81	276,610.81	2.38%	Infrastructure Improvement
CCC's	Kwatsaduza	Tsakane New Building/Extension	82	9,475,369	212,446.36	212,446.36	2.24%	Infrastructure Improvement
Community Safety	Kwatsaduza	DM Satellite Offices Tsakane	82	266,667	-	-	0.00%	To serve 500 000 house holds
Community Safety	Kwatsaduza	Const Fire Station/House Duduza	87	500,000	-	-	0.00%	EMM Community
Community Safety	Kwatsaduza	Const Fire Station/House Tsakane	82	1,468,598	-	-	0.00%	EMM Community
Community Safety	Kwatsaduza	Const Fire Station/House Kwa-Thema	77	-	-	-	0.00%	EMM Community
Community Safety	Kwatsaduza	Const Fire Station/House Tsakane	82	9,696,184	-	-	0.00%	EMM Community
Community Safety	Kwatsaduza	Const Fire Station/House Duduza	87	7,196,184	-	-	0.00%	EMM Community
Community Safety	Kwatsaduza	Training Academy Kwa-Thema	77	500,000	310,934.75	423,711.75	84.74%	EMM Community
Electricity & Energy	Kwatsaduza	Protective structures (Kwa Thema)	Multi wards	1,000,000	-	349,245.00	34.92%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Electricity & Energy	Kwatsaduza	NDC MV Switchgear Replacement	Multi wards	350,000	-	-	0.00%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Electricity & Energy	Kwatsaduza	New Tsakane Substation	Multi wards	896,000	252,794.69	769,417.87	85.87%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Electricity & Energy	Kwatsaduza	Mini-Sub Upgrades in Various Subs	Multi wards	500,000	-	-	0.00%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Electricity & Energy	Kwatsaduza	Elect Netw Restitution - Kwa-Thema	Multi wards	10,000,000	2,620,152.18	7,070,659.95	70.71%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Electricity & Energy	Kwatsaduza	Germiston North - Install 20MVA (trf no 3)	17	500,000	-	-	0.00%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Electricity & Energy	Kwatsaduza	Completion of Ring Cables - Kwa-Thema	80	500,000	-	-	0.00%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Electricity & Energy	Kwatsaduza	Low cost service connections	Multi wards	1,000,000	-	-	0.00%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Electricity & Energy	Kwatsaduza	New Reticulation - Ekurhuleni & Ext 3 Kwa-Thema	77	500,000	-	-	0.00%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life

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Department	PTP Projects	Project Name	Ward	Total Budget	Actual Expenditure Year to Date	Actual Expenditure Plus Commitments on Venus	Percentage Spent (Actual Expenditure Plus Commitments)	Outputs
Electricity & Energy	Kwatsaduza	MIG - Upgrading of Streetlighting - Var Areas	Multi wards	1,064,000	138,030.65	138,530.65	13.02%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Electricity & Energy	Kwatsaduza	MIG - High Mast Kwa-Thema	Multi wards	250,000	-	136,251.50	54.50%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Electricity & Energy	Kwatsaduza	MIG- Rehab High Mast Kwa-Thema	Multi wards	200,000	-	-	0.00%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Electricity & Energy	Kwatsaduza	MIG-H/masts: Tsakane & Ext incl Geluks	Multi wards	1,000,000	-	817,509.00	81.75%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Electricity & Energy	Kwatsaduza	MIG - Rehab High Masts: Tsakane	Multi wards	400,000	22,951.60	22,951.60	5.74%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Environmental Development: Parks	Kwatsaduza	Develop: Tsakane Multi-Purpose Park	Multi wards	1,000,000	471,104.39	644,654.39	64.47%	Park
Environmental Development: Parks	Kwatsaduza	Develop: Tsakane Multi-Purpose Park	Multi wards	3,000,000	638,739.09	638,739.09	21.29%	New Park
Environmental Development: Parks	Kwatsaduza	Develop: Vlakfontein Cemetery	88	1,000,000	19,250.00	57,405.00	5.74%	Paving
Health	Kwatsaduza	New Clinic Ward 83	83	900,000	-	-	0.00%	NEW CLINIC
Health	Kwatsaduza	New TSAKANE X 10 CLINIC Level 2	86	188,000	-	-	0.00%	NEW CLINIC
Health	Kwatsaduza	New TSAKANE X 10 CLINIC Level 2	86	5,000,000	865,407.91	865,407.91	17.31%	NEW CLINIC
Health	Kwatsaduza	New Clinic Ward 83 level 2	83	3,500,000	-	-	0.00%	NEW CLINIC
Housing	Kwatsaduza	Upgrade services Riverside, Mashimimi	Multi wards	10,500,000	-	-	0.00%	Upgraded existing water and sewer infrastructure in Reverside, Kwa-Thema
IS: RTCW	Kwatsaduza	Develop Kwa-Thema Economic node sidewalks	0	1,000,000	835,826.06	835,826.06	83.58%	
IS: RTCW	Kwatsaduza	Bluegumview Taxi Rank	86	2,310,000	-	-	0.00%	Improve Public Transport
IS: RTCW	Kwatsaduza	Closure Open Channels Kwatsaduza	Multi wards	2,000,000	-	-	0.00%	Improve Stormwater
IS: RTCW	Kwatsaduza of Turnkey	East: Kwatsaduza, Construction of Turnkey	Multi wards	5,000,000	-	-	0.00%	Eliminate sewer pump stations
IS: RTCW	Kwatsaduza	East Duduza, Plan Link Rd K136 & Rd 1894	81	800,000	-	-	0.00%	Provide new outfall sewer
IS: Water and Wastewater	Kwatsaduza	Springs: Kwa-Thema: Upgrade Water Network	Multi wards	200,000	-	-	0.00%	Upgrade water mains to 100mm diam
IS: Water and Wastewater	Kwatsaduza	Nigel: Tsakane: Water Network P1	Multi wards	200,000	-	-	0.00%	Upgrade water network in tsakane
IS: Water and Wastewater	Kwatsaduza	Nigel: Tsakane: Zulu Water P/S	Multi wards	200,000	-	-	0.00%	Modify Zulu pump station with dedicated pumps to fill Zulu tower and dedicated pumps to fill Xhosa reservoir

## Executive Summary - IDP &amp; Budget

Department	PTP Projects	Project Name	Ward	Total Budget	Actual Expenditure Year to Date	Actual Expenditure Plus Commitments on Venues	Percentage Spent (Actual Expenditure Plus Commitments)	Outputs
IS: Water and Wastewater	Kwatsaduza	Isolate Midblock water Kwa-Thema	78	200,000	-	-	0.00%	Replace existing midblock water pipes with pipes in the street to facilitate meter reading and maintenance
IS: Water and Wastewater	Kwatsaduza	Nigel: Upgrade/Eliminate Rockville pumpstation	81	50,000	-	-	0.00%	Upgrading of sewer pumpstations
IS: Water and Wastewater	Kwatsaduza	Tsakane: Upgrade Xhosa water pumpstation	84	500,000	-	-	0.00%	Upgrade water pump station
IS: Water and Wastewater	Kwatsaduza	Tsakane: Provide water Tsakane x 6 and 10	86	100,000	-	-	0.00%	Provision of potable water
SRAC	Kwatsaduza	Re-construct Tsakane Stadium	82	15,000,000	-	-	0.00%	Building of a world class sport facility
SRAC	Kwatsaduza	Construction: New Library Langaville	81	3,000,000	-	174,710.00	5.82%	Construction of a new library facility
SRAC	Kwatsaduza	Re-Construct Tsakane Stadium	82	10,000,000	5,703,533.70	5,703,533.70	57.04%	Construction of last phase of sport facility
CCC's	Tembisa	Tembisa Building Upgrade	6	6,409,136	681,801.75	684,401.75	10.68%	Infrastructure Improvement
CCC's	Tembisa	Tembisa 2/ Winnie Mandela New Building	3	11,037,700	-	-	0.00%	Infrastructure Improvement
Community Safety	Tembisa	DM Satellite Offices Tembisa	6	266,666	-	-	0.00%	To serve 104,000 house holds
Electricity & Energy	Tembisa	12 x High mast lights (Tembisa)	Multi wards	500,000	-	416,344.50	83.27%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Electricity & Energy	Tembisa	Main feeder cables	14	500,000	-	-	0.00%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Electricity & Energy	Tembisa	Protective Structures (Tembisa)	Multi wards	500,000	133,898.90	477,328.90	95.47%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Electricity & Energy	Tembisa	Protective Structures Ward 4 (Tembisa)	4	300,000	-	298,980.00	99.66%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Electricity & Energy	Tembisa	Protective structures Ward 1 (Tembisa)	1	300,000	-	298,980.00	99.66%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Electricity & Energy	Tembisa	Tembisa Substations-upgrade	Multi wards	500,000	-	-	0.00%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Electricity & Energy	Tembisa	Additional MIG Projects	All wards	6,936,000	-	1,635,018.00	23.57%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Electricity & Energy	Tembisa	High Mast Ward 8	8	500,000	-	416,344.50	83.27%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life
Electricity & Energy	Tembisa	High Mast Lighting Ward 6	6	500,000	-	415,354.50	83.07%	To improve service delivery, enhance revenue, improve reliability of elec supply, improve the standard of life



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Environmental Development: Parks	Tembisa	Develop: Multi Purpose Park Motsua	9	1,500,000	-	-	0.00%	Park
Environmental Development: Parks	Tembisa	Develop: New Northern Cemetery	13	5,000,000	676,484.48	694,684.48	13.89%	Roads, Services, Buildings
Health	Tembisa	EXT & UPGRADE Etafeni Clinic	14	500,000	-	-	0.00%	NEW CLINIC
Health	Tembisa	New Phomolong (ITHERELENG) Clinic (North) Level 2	12	50,000	-	-	0.00%	NEW CLINIC
Health	Tembisa	EXTENSION & UPGRADE THCC FOR PHAPHAMA	6	1,700,000	26,712.00	26,712.00	1.57%	NEW CLINIC
Health	Tembisa	EXT & UPGRADE Etafeni Clinic	14	4,000,000	756,028.08	756,028.08	18.90%	NEW CLINIC
Health	Tembisa	New Phomolong (ITHERELENG) Clinic (North) Level 2	12	4,500,000	174,192.91	174,192.91	3.87%	NEW CLINIC
IS: RTCW	Tembisa	Tembisa Natural Watercourses upgrading	Multi wards	200,000	-	-	0.00%	Reduce the flooding potential at areas targeted. Improve stormwater management
IS: RTCW	Tembisa	Esangweni Pedestrian facilities /bridge	Multi wards	100,000	-	-	0.00%	Catalyst for development
IS: RTCW	Tembisa	Greater Tembisa Roads and SW C/F	Multi wards	7,000,000	-	-	0.00%	Provision of New infrastructure
IS: RTCW	Tembisa	Greater Tembisa Roads and SW MIG	Multi wards	30,000,000	262,040.02	262,040.02	0.87%	Provision of New infrastructure
IS: RTCW	Tembisa	Tembisa Depot Upgrading	8	2,000,000	-	-	0.00%	90% compliance to the building program in a cost effective and architecturally acceptable standard Appraisal of proposed buildings in consultation with owner departments, Planning, Design, Compile building program & Supervision and contract administration
IS: RTCW	Tembisa	Oakmoor Taxi Rank B C/F	4	1,500,000	-	-	0.00%	Provision of one taxi facility
IS: RTCW	Tembisa	Dan Nkabinde Rd: Reconst of bridge	10	200,000	-	-	0.00%	Provision of safe crossing over spruit
IS: Water and Wastewater	Tembisa	Oakmoor Taxi Rank (MIG)	4	2,000,000	-	-	0.00%	Provision of one taxi facility
IS: Water and Wastewater	Tembisa	Tembisa: Western OF sewer	10	500,000	-	-	0.00%	Consolidate and upgrade outfall sewer
IS: Water and Wastewater	Tembisa	Tembisa: Replace w/p Zephania str	14	200,000	-	-	0.00%	Replace existing water pipe
IS: Water and Wastewater	Tembisa	Repl Tembisa main out s in Motsu	10	200,000	107,368.65	107,368.65	53.68%	Repalce sewers that are old with many defects occur.
IS: Water and Wastewater	Tembisa	Tembisa: Replace water pipe Isekelo	8	100,000	-	-	0.00%	Replace existing pipeline
IS: Water and Wastewater	Tembisa	Tembisa: New water pressure tower C/F	14	1,000,000	36,343.21	36,343.21	3.63%	New booster pump to feed Tembisa
IS: Water and Wastewater	Tembisa	Tembisa: Relining of r feed for Tembisa res	14	1,000,000	-	-	0.00%	Reline or replace old under capacity pipes
IS: Water and Wastewater	Tembisa	Replace main water - Isekelo Tembisa	8	200,000	-	-	0.00%	Construct bulk water main

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IS: Water and Wastewater	Tembisa	Tembisa: Building new & upg Depots (N Region)	14	1,000,000	492,702.00	492,702.00	49.27%	Construct new and upgrade existing building
IS: Water and Wastewater	Tembisa	Tembisa: New water pressure tower (MIG)	14	1,000,000	2,326.28	2,326.28	0.23%	Construct new water pump station
IS: Water and Wastewater	Tembisa	Tembisa: Relining of R feed for Tembisa res	14	2,000,000	3,317.23	3,317.23	0.17%	Reline or replace old under capacity pipes
SRAC	Tembisa	Upgrade: Makhulong Stadium	7	7,000,000	-	-	0.00%	Construction of sport facility
SRAC	Tembisa	Upgrade: Makhulong Stadium	7	9,000,000	5,438,218.89	5,438,218.89	60.42%	Construction of sport facility
2010 Office	Wattville	OR Tambo Precinct and surrounding development ( 2010 projects as Mayoral decision)	All wards	60,000,000	5,116.00	5,116.00	0.01%	
Environmental Development: Parks	Wattville	Develop Existing Cemetery - Wattville / Benoni	Multi wards	500,000	-	53,899.00	10.78%	Roads, Landscaping, Lights
Environmental Development: Parks	Wattville	Develop: Community Parks Wattville	30	1,100,000	292,548.78	292,548.78	26.60%	New Park
IS: RTCW	Wattville	Khama Road Wattville Construction	30	1,000,000	-	-	0.00%	Improve Stormwater
IS: RTCW	Wattville	East: Wattville, Leachville and Kingsway, Construction of Turnkey	30	5,500,000	-	-	0.00%	Provide new outfall sewer

## Executive Summary - IDP & Budget

### 12.1 The Tembisa Project as part of 20 PTP

One of the greatest challenges facing South Africa nearly 16 years into our democracy is the issue of addressing the economic development of exclusion areas, specifically African townships. The approach of exclusion by design as purported by the apartheid policies has ensured that location-related, design and institutional factors cause a township to be virtually dysfunctional from inception. The common factors that these areas share are:

- Lack of formal economic activity;
- Lack of formal business nodes;
- Lack of social infrastructure;
- Poor quality public open space;
- Non-existent recreational facilities;
- Poor public transport linkages; and
- Township 'row-type' housing.

However, things are starting to change. Township renewal projects are making their appearance through the larger metropolis in South Africa. Examples includes; the Umlazi Renewal Project (Durban); Alexandra Renewal Project (Johannesburg); and the Bekkerdals Renewal Project (Johannesburg).

The Ekurhuleni Metropolitan Municipality has recognised and initiated processes to facilitate the change. To that end, the urban management plan and the master plan framework for the Tembisa Township was developed. This report and operational plan illustrates our commitment to change the current disparities that are evidenced by former townships in the Ekurhuleni Metropolitan Municipality. It is exciting times indeed, and it is our hope that this ambitious project not only rejuvenates the aesthetics of the Tembisa area, but more importantly looks toward the establishment of processes for the development of human capital. We aim to restore the pride of our people that reside in the Tembisa area by creating social, economic and infrastructural change that will promote integrated settlements for the people of Tembisa.

Details of the Tembisa Urban Management plan and Master Plan Framework is contained in Annexure "E" on the CD.

### 12.2 Wattville as part of 20 PTP

EMM has also prioritised the Wattville area to be fast tracked in terms of the eradication of backlogs in basic services, roads and storm water, and social facilities. These are nearly completed and soon the residents of Wattville will be able to live and work in an area with proper functional services. This includes the development of the OR Tambo precinct in Tamboville. This is a multi-million Rand project and cuts across various departments which will provide for economic growth and job creation, tourism opportunities in the area as well as supporting Cultural development.

## 13. Provincial Plans, Programmes and Budgets

Information regarding the provincial plans, programmes and budgets were not yet received from the Gauteng Province. This is a great concern to EMM as it hampers the process of integration and Alignment. During the Provincial Technical Steering Committee processes in 2009, provincial departments committed to provide details of their respective plans, programmes and budgets to municipalities, but this has not yet been received at the time this document was finalized.

## 14. Ekurhuleni turnaround strategy

Parliament approved a process whereby all municipalities in the country must draft Turnaround Strategies which must be included in their respective IDPs.

### Background

A provincial support team was appointed by the MEC for Gauteng Local Government and the Executive Mayor of Ekurhuleni in April 2009. This team was tasked with developing a "case for change" for the City. The case for change was to identify short- and long-term challenges, to prioritise these challenges, and to make recommendations in respect of how to address these challenges within the City. The organisational diagnosis findings suggested a clear case for change within the City

## Executive Summary - IDP & Budget

of Ekurhuleni. The diagram below provides a pictorial representation of the key challenges facing the City. These are discussed in the paragraphs that follow.

A Summary of the Key Case for Change Components



### Lack of Strategic Alignment

Ekurhuleni is a City that is not strategically aligned to National and Provincial objectives, and has poor capacity to plan and integrate projects to deliver services to the communities it serves. Budgets are not strategically assigned to projects, and the consequence is a Metro that plans for the short-term in Departmental silos. No integrated, formalized and comprehensive system exists to manage and monitor the performance of projects. To this end, the City is unable to track performance against project deliverables and audit completed projects to ensure adequate service delivery or take corrective action.

### Inconsistent service delivery model

Service delivery is further hampered by an organisational structure that is ill-defined and unsuited for the context in which the City of Ekurhuleni operates. The design of the new organisational structure has become plagued with implementation challenges. The consequence is a City that operates within an unclear and inconsistent service delivery model, with some of the municipality departments operating on structures dating back to the 2000 amalgamation, and some parts of the municipality operating on a "new service delivery model" that is not well-integrated within the City.

### People skills, capacity and practices

Significant challenges face the City in respect of how it is currently staffed and how it needs to be staffed in the future to deliver on the objectives laid down in the GDS and IDP. Findings depict a City that has too many staff in some areas, too little staff in other areas with a mismatched skills set for what the organization actually requires.

The HR function is not well received within the organization and is heavily criticized for being too administrative and not strategic enough. HR practices are erratic, with recruitment backlogs prevailing, performance management only partially implemented and practiced, and discipline and grievance management lacking clear process. Capacity problems are also significant within the municipality: the skills strategies developed do not align to the IDS or GDS and are not founded in reality or prioritisation. High turnover is prevalent in an ageing workforce with a very high vacancy rate.

### Financial Viability

Financial viability is a challenge within Ekurhuleni with respect to cash flow shortages as a result of poor debt management and inefficient credit control. A holistic view of revenue management is not present within the City, and no integrated financial

## Executive Summary - IDP & Budget

management strategy exists. The City's expectations in respect of expenditure and the amount of revenue collected is mismatched, with the City experiencing a deficit between expenditure and collection year-on-year. The problem is compounded by the current financial/economic recession. The revenue base is shrinking and with the loss of employment opportunities, more pressure is exerted on the city to service demands for free basic services.

### Corporate Governance

Corporate governance is of serious concern within the municipality with supply chain management, performance management, financial management, structural problems and labour relations all areas of concern from a governance perspective. The City needs to improve structures, systems and processes to deal with these issues as a matter of urgency.

### Conclusion

Having highlighted concerns and challenges it must be noted that Ekurhuleni has pockets of excellence and skilled staff with innovative ideas and ideals to take the City forward. The intention of the organisational diagnosis report is not to undermine or disregard the good work that is being done throughout the City. Rather, the report intends to 1) highlight those challenges that act as a serious impediment to service delivery within the City; and 2) attempt to assist the City to expand those pockets of excellence to realize its enormous potential.

In terms of the requirements to draft a Turnaround Strategy, EMM regarded the work that has happened during the second half of 2009 and which resulted in the Case For Change adopted by Council in November 2009 to be the Ekurhuleni Metropolitan Municipality's Turnaround Strategy. Subsequently it has been adapted as such.

Details of the EMM Turnaround Strategy report is contained in Annexure "F" on the CD.

### 15. Conclusion

The EMM IDP has been reviewed in line with the various National and Provincial Guidelines, the EMM GDS 2025 and community priorities. Departmental plans include strategic objectives, indicators and targets which is included in the SDBIP.



# BUDGET



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## Executive Summary - IDP & Budget

### FOREWORD OF THE CITY MANAGER



The long awaited 2010 has finally arrived - and with it the tremendous responsibility of hosting the first Soccer World Cup on the African continent. The winter of 2010 will be long remembered in the hearts of our nation as one of the most exciting periods in our young democracy's existence.

The Ekurhuleni Metropolitan Municipality will, as the soccer reaches a climax, continue with the day-to-day operations, including the start of a new financial year. A year that has many challenges ahead. Not only do we have the daunting task of stabilising our financial position after the economic crisis of the last few months, but we also have to speed up the pace of delivery to eradicate backlogs, as well as fuel the economic development objective that we aspire for.

Increased delivery is not always reflected in the form of increased budget allocations. The effect of higher than inflation increases in the cost of bulk services that we must purchase reduces the flexibility of the operating budget, as larger portions of the budget are locked in non-discretionary expenditure items. Amounts available for maintenance and capital infrastructure must be stretched to achieve as much as possible. We must procure the highest quality products at the lowest prices.

It is anticipated that the cost of infrastructure will decline now that the spending on both the Gautrain and the 2010 stadia nears ending. The basic economic principle of supply and demand that caused such steep increases in the cost of infrastructure projects during the last two years will help us to achieve the increased delivery with a reducing capital budget.

The 2010/11 year sees the finalisation of the new Service Delivery Model which is anchored around Customer Care Areas, which will take services closer to our communities. A new relationship is required between the Metro and the community: One of providing services at the expected level with payment for services in return. The Metro must also ensure that governance, in the form of more effective and universal by-law enforcement, is achieved.

In addition, 2010 sees the Ekurhuleni Metro turn 10 years old. A year in which we will not only reflect on what has happened and what has been achieved over the past decade, but also a year in which we will continue to show that we are serious about improving on service delivery to our community.

As 2010 makes way for 2011, local elections will take place when Ekurhuleni will see the third team of councillors taking up their positions to represent the people of the region.

Khaya Ngema  
May 2010



## Executive Summary - IDP & Budget

### 1. BUDGET RESOLUTIONS: 2010/2011 - 2012/2013 BUDGET

1. That the annual operating budget of Ekurhuleni Metropolitan Municipality for the financial year 2010/2011 and indicative for the two projected outer years 2011/2012 and 2012/2013 **BE APPROVED** as set out in the following tables:
  - Budget Summary - Table A1 on page 61 of Part 1 of the Budget;
  - Budget Performance (Revenue and Expenditure by standard classification) - Table A2 on page 62 of Part 1 of the Budget;
  - Budget Performance (Revenue and Expenditure by municipal vote) - Table A3 on page 65 of Part 1 of the Budget;
  - Budget Performance (Revenue and Expenditure) - Table A4 on page 68 of Part 1 of the Budget;
  - Budget Capital Expenditure by vote, standard classification and funding - Table A5 on page 69 of Part 1 of the Budget;
  - Budgeted Financial Position - Table A6 on page 71 of Part 1 of the Budget;
  - Budgeted Cash Flows - Table A7 on page 72 of Part 1 of the Budget;
  - Cash backed Reserves / Accumulated Surplus reconciliation - Table A8 on page 73 of Part 1 of the Budget;
  - Asset Management - Table A9 on page 74 of Part 1 of the Budget;
  - Basic Service Delivery Measurement - Table A10 on page 75 of Part 1 of the Budget.
2. That authority **BE GRANTED**, to a maximum amount of R250 million, in respect of bank overdraft facilities and/or the raising of short term loans, including loans at call from Council's bankers, for the financial year ending 30 June 2011 in order to finance temporarily:
  - expenditure on the capital budget; or
  - expenditure on the operating budget incurred in anticipation of the receipt of revenue estimated and from which the expenditure would have been defrayed.
3. That the Chief Financial Officer **BE DELEGATED** authority to adjust the 2010/2011 operating budget (income and expenditure) with all operating grants received as well as income received for recoverable jobs subject to these adjustments being reported on in the Adjustments Budget.
4. That the Chief Financial Officer **BE DELEGATED** authority to adjust the 2010/2011 operating (income, expenditure and contribution to capital where applicable) and capital budget with all insurance claims received subject to these adjustments being reported on in the Adjustments Budget.
5. That the Chief Financial Officer **BE DELEGATED** authority to adjust the 2010/2011 capital and operating budgets, with all developers contributions received for new developments subject to these adjustments being reported on in the Adjustments Budget.
6. That the Chief Financial Officer **BE DELEGATED** authority to adjust the 2010/2011 capital and operating budgets, with all external grants received for capital projects subject to these adjustments being reported on in the Adjustments Budget.
7. That, in order to facilitate multi-year budgeting, departments **BE AUTHORISED** to commit projects on the 2011/2012 and 2012/2013 budgets, on both internal and confirmed external funding sources.
8. That the taking up of a municipal bond of R1,1 billion to fund the 2010/2011 Capital Budget **BE APPROVED** subject to the Chief Financial Officer submitting a further report detailing the terms and conditions of the bond before it is finalised.

## Executive Summary - IDP & Budget

That the annual consolidated operating budget of Ekurhuleni Metropolitan Municipality for the financial year 2010/2011 and indicative for the two projected outer years 2011/2012 and 2012/2013 **BE NOTED** as set out in the following table:

- Consolidated Budget Summary - Table A1 on page 76 of Part 1 of the Budget;
10. That it **BE NOTED** that the assessment rates and services tariffs for the 2010/11 year will be submitted as separate reports.
  11. That the Measurable Performance Objectives for the annual budget contained in Part 2 of the Budget Document **BE APPROVED**.
  12. That the following Budget-related policies / amendments to policies as contained in the addendum to the budget document **BE APPROVED**:

### Rates and Tariffs Policies

- Electricity Tariff Policy
- Provision of Free Basic Electricity Policy
- Water and Wastewater Tariff Policy
- Provision of Free Basic Water and Wastewater Policy
- Solid Waste Tariff Policy
- Property Rates Policy

### Debtors Management Policies

- Credit Control and Debt Collection Policy
- Indigents Policy
- Provision of Doubtful Debtors and Debtors Write-off Policy

### Cash Management and Funding Strategy Policies

- Funding and Reserves Policy
- Borrowing Policy
- Cash Management Policy
- Investment Policy
- Long Term Financial Plan

### Budget and Accounting Policies

- Budget Implementation and Monitoring Policy
- Planning and Approval of Capital Projects Policy
- Municipal Entities Policy
- Accounting Policy

13. That the unchanged Budget-related policies as contained in the CD addendum to the budget document **BE NOTED**:

### SCM policy in terms of section 111 of the MFMA

### Asset management and disposal of assets policy

### Policies dealing with infrastructure investment and capital projects

- Developer contributions for property developments - Electricity

## Executive Summary - IDP & Budget

- Developer contributions for property developments - Water and Wastewater
- Developer contributions for property developments - Roads

### Policies relating to managing electricity

- Electricity metering for domestic customers (aimed at management of electricity losses)
- Policy to promote electricity conservation and efficiency

### Policies related to personnel (including overtime, vacancies and temporary staff)

- Recruitment and section policy and procedure
- Policy for appointing temporary staff
- Personnel policy
- Payment of advances on salaries policy
- Overtime policy
- Acting allowance policy
- Acting allowance (section 57) policy
- Uniform allowance for night work policy
- Domestic travel policy
- Transport allowance policy
- Internship policy and implementation guidelines
- Learnership policy
- Study bursary scheme for employees
- Ekurhuleni bursary scheme
- HIV policy
- Incapacity due to ill health policy

### Other policies

- Acceptance of grants, donations, sponsorships and gifts policy

14. That the Ekurhuleni Metropolitan Municipality's Credit Control and Debt Collection by-laws **BE AMENDED** as set out in the addendum to the report in terms of the provisions of sections 11, 12 and 13 of the Local Government: Municipal Systems Act, Act 32 of 2000, read with section 7 of the Rationalization of Local Government Affairs Act, Act 10 of 1998, to be effective from 1 July 2010.
15. That the Executive Director: Corporate and Legal Services **ATTEND** to the compliance with all relevant legislation to give effect to 14 above.
16. That the budgets and business plans of the municipal entities appearing in Part 2 of the Budget Documents (contained in Booklet Part C) **BE SUPPORTED**.
17. That the upper limits of the salaries, allowances and other benefits of the CEO and other senior staff of the Municipal Entities **BE DETERMINED** as detailed in Part 2 of the Budget Documents (contained in Booklet Part C) in terms of Section 89 of the MFMA, for the 2010/2011 financial year.
18. That any increases to the salaries, allowances and other benefits of the CEO and other senior staff of the Municipal Entities for the 2010/11 financial year **BE SUBJECT** to approval by the Ekurhuleni Metropolitan Municipality Remuneration Committee.
19. That the payment of any performance bonuses of Municipal Entities (in addition to the salaries, allowances and other benefits approved above) **BE SUBJECT** to approval by the Ekurhuleni Metropolitan Municipality Remuneration Committee.
20. That the Ekurhuleni Metropolitan Municipality Remuneration Committee **BE DELEGATED** the authority to



## Executive Summary - IDP & Budget

approve performance bonuses of the Municipal Entities for purposes of compliance with Section 89 of the MFMA.

21. That the Service Delivery and Budget Implementation Plans of the Municipal Entities appearing in Part 2 of the Budget Documentation (contained in Booklet Part C) **BE APPROVED** as contemplated in section 93B (a) of the Municipal Systems Act and section 87(5)(d) of the MFMA.
22. That the Municipal Entities **BE INFORMED** of the resolutions taken above and **BE REQUESTED** to submit their budgets to their respective Boards for final approval.
23. That the Reviewed Ekurhuleni Metropolitan Municipality (EMM) Integrated Development Plan (IDP) for 2010/11 **BE ADOPTED**.
24. That a copy of the IDP **BE SUBMITTED** to the MEC for Local Government for comments.
25. That the MEC for Local Government **BE REQUESTED** to approve the Ekurhuleni Metropolitan Municipality (EMM) Reviewed Integrated Development Plan (IDP) for 2010/11 as its Land Development Objectives as envisaged in section 27(a) of the Development Facilitation Act.

## 2. EXECUTIVE SUMMARY

The Ekurhuleni Metropolitan Municipality's budget for the 2010/11 - 2012/13 financial years places emphasis on high impact and visible projects to ensure we make significant progress in improving the lives of our people. The budget is informed by the following policy documents:

- ANC 2006 Local Government Election Manifesto, including the 2009 Manifesto
- 2008/09 Mayoral Lekgotla outcomes
- EMM Growth and Development Strategy adopted in 2005
- Five + 2 National and Provincial Priorities
- Recent EXCO outcomes

Specific attention was given to how the departmental budgets address the following:

- GDS Focus Areas
- Alignment with the IDP
- Community Needs (Ward-based)
- Visible Delivery
- Political (MMC & Portfolio) Involvement

National Treasury issued MFMA Circular No 51 on the 19th February 2010 and the following key issues were highlighted:

- Efficient and effective public services must be rendered. The aim of delivering more services with the same revenue envelope is contained in the budget of the Ekurhuleni Metro. The capital budget has not increased, but it is expected that more services will be rendered through the achievement of Supply Chain Management and Operational efficiencies.
- Labour intensive approaches must be adopted - in line with the EMM IDP priorities job creation was also raised by community members as a key priority during the budget consultation process. EPWP will continue to be used as the method of increasing job opportunities within the metro.
- Even estimated inflation levels of 6% was used as assumption in the compilation of the budget, the bulk of the expenditure items grow by more than 6%. This is mainly due to the following factors:
  - Labour costs increases by 8,5% in line with the SALGBC multi-year salary agreement
  - Additional agreement reached with the SALGBC regarding salary grades
  - Contracted services increase by more than 6%, particularly refuse contracts where escalation is far in excess of inflation levels
  - Eskom and Rand Water tariff increases in excess of inflation levels
  - Water purification cost increases in excess of inflation levels due to capital outlay required to meet new water purification standards

## Executive Summary - IDP & Budget

- The impact of the higher input cost resulted in higher than inflation tariff increases
- The Property Rates Policy complies with the COGTA regulations in respect of maximum ratios on certain categories of properties
- No levies are proposed that are in conflict with Section 12 of the Municipal Fiscal Powers and Functions Act.
- The Budget does not contain any Mayoral Discretionary Funds outside of the normal budgeting and financial management process.
- The City of Ekurhuleni is currently investigating the possibility of building a new Corporate Head Office. The project is still in the planning stage and a funding model has not yet been developed. The budget only contains provision for planning and no provision for the capital outlay has been made in the medium term budget. It is anticipated that the project will be in the form of a Public Private Partnership. Once the planning is at a more advanced stage, National Treasury will be approached with a detailed motivation and funding model.
- The budget has been prepared and presented in terms of the Municipal Budget and Reporting Regulations.

### 2.1 Total Service Delivery Package of the Metro and associated financial implications

The following services are rendered by the Metro:

#### Infrastructure Services

Roads	Water and Wastewater
Housing	Environmental Development
Electricity and Energy	Fleet

#### Community Services

Health	SRAC
Community Safety	CCAs
2010 Office	Economic Development
City Development	

#### Corporate Services

Corporate and Legal	Human Resources
Finance	ICT
Marketing	Council General
R&D	Internal Audit
Political Office	

The Metro has three municipal entities, namely:

#### Brakpan Bus Company

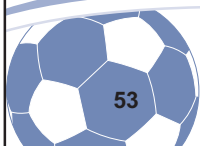
Provision of a Bus Service to the community of Brakpan.

#### East Rand Water Care Company (ERWAT)

Wastewater Purification for the entire Ekurhuleni Metro and portions of the City of Johannesburg.

#### Ekurhuleni Development Company (EDC)

Social Housing (Rental) in Germiston.



## Executive Summary - IDP & Budget

The services are funded from a variety of income sources, being:

<b>Assessment Rates</b>	<b>2,527,357,558</b>
2010 Office	34,887,264
Customer Care Areas	95,077,188
City Development	101,640,706
City Manager	7,548,445
Communications and Marketing	40,153,748
Council General	474,868,337
DCM: Corporate	5,921,236
DCM: Operations	3,616,745
DCM: Strategic	7,716,679
Economic Development	21,303,837
Environmental Development	91,333,699
Finance	918,429,367
Fleet Management	31,432,867
Human Resource Management	70,263,251
IDP	7,876,729
Internal Audit	26,156,194
Corporate and Legal	207,803,143
Organisational Performance	2,141,833
Political Office	176,042,173
Research and Development	4,811,036
Risk Management	3,440,511
Solid Waste	87,422,599
<b>Contribution to Services</b>	<b>107,469,971</b>

<b>Equitable Share Grant</b>	<b>2,497,390,550</b>
Indigent Support	109,938,000
Eskom Areas Free Basic Services	54,000,000
Interest on External Loans	469,833,466
Health	334,268,603
Housing	263,255,230
Roads	979,990,521
<b>Contribution to Services</b>	<b>286,104,730</b>

<b>Trading Services Surplus</b>	<b>1,405,835,636</b>
ICT	77,980,782
Market	7,276,579
Water and Wastewater Net Surplus	317,103,327
Electricity Net Surplus	1,003,474,948
Contribution from Assessment Rates	107,469,971
Contribution from Equitable Share Grant	286,104,730
<b>Total</b>	<b>1,799,410,337</b>
Community Safety	925,675,122
Parks	431,052,890
Sport, Recreation, Arts and Culture	442,682,325

## Executive Summary - IDP & Budget

The Metro provides support to the municipal entities as detailed below.

### Brakpan Bus Company

- Use of Council Owned Buses as per the conditions contained in the Lease Agreement. The further recapitalisation of the bus fleet will be subject to the availability of funds in the capital budget of the Ekurhuleni Metropolitan Municipality.
- Use of Council Owned Facilities as per the conditions contained in the Lease Agreement
- Administrative support in relation to financial management (on request) at no cost to the BBC with the express provision that the accountability remains with the Accounting Officer of the Entity.
- Direct financial support to be considered on a year-to-year basis by Council, subject to availability of finance and/or budget provision at the EMM.
- Guarantee of borrowings of entity subject to financial viability of proposed borrowings.
- Any other support will be provided in terms of the Service Level agreement, but subject to the availability of resources in the Ekurhuleni Metropolitan Municipality.

### Ekurhuleni Development Company

- Administrative support in relation to financial management (on request) at no cost to the EDC with the express provision that the accountability remains with the Accounting Officer of the Entity.
- Direct financial support to be considered on a year-to-year basis by Council, subject to availability of finance and/or budget provision at the EMM.
- Guarantee of borrowings of entity subject to financial viability of proposed borrowings.
- Any other support will be provided in terms of the Service Level agreement, but subject to the availability of resources in the Ekurhuleni Metropolitan Municipality.

### ERWAT

- ERWAT, as service provider to the Ekurhuleni Metropolitan Municipal Municipality, should set cost reflective tariffs which must include both operational and capital cost related to the rendering of the service. To this end, the EMM commits to approve the following cost reflective tariffs in the MTIEF period:
- MIG grants will be made available from the EMM MIG allocation to ensure that bulk sewer infrastructure is available to service the EMM community.
- Bulk contributions received from developers used to fund additional capacity requirements.
- Guarantee of borrowings of entity subject to financial viability of proposed borrowings.
- Direct financial support to be considered on a year-to-year basis by Council, subject to availability of finance and/or budget provision at the EMM.
- Any other support will be provided in terms of the Service Level agreement, but subject to the availability of resources in the Ekurhuleni Metropolitan Municipality.

## 2.2 Effect of the annual budget

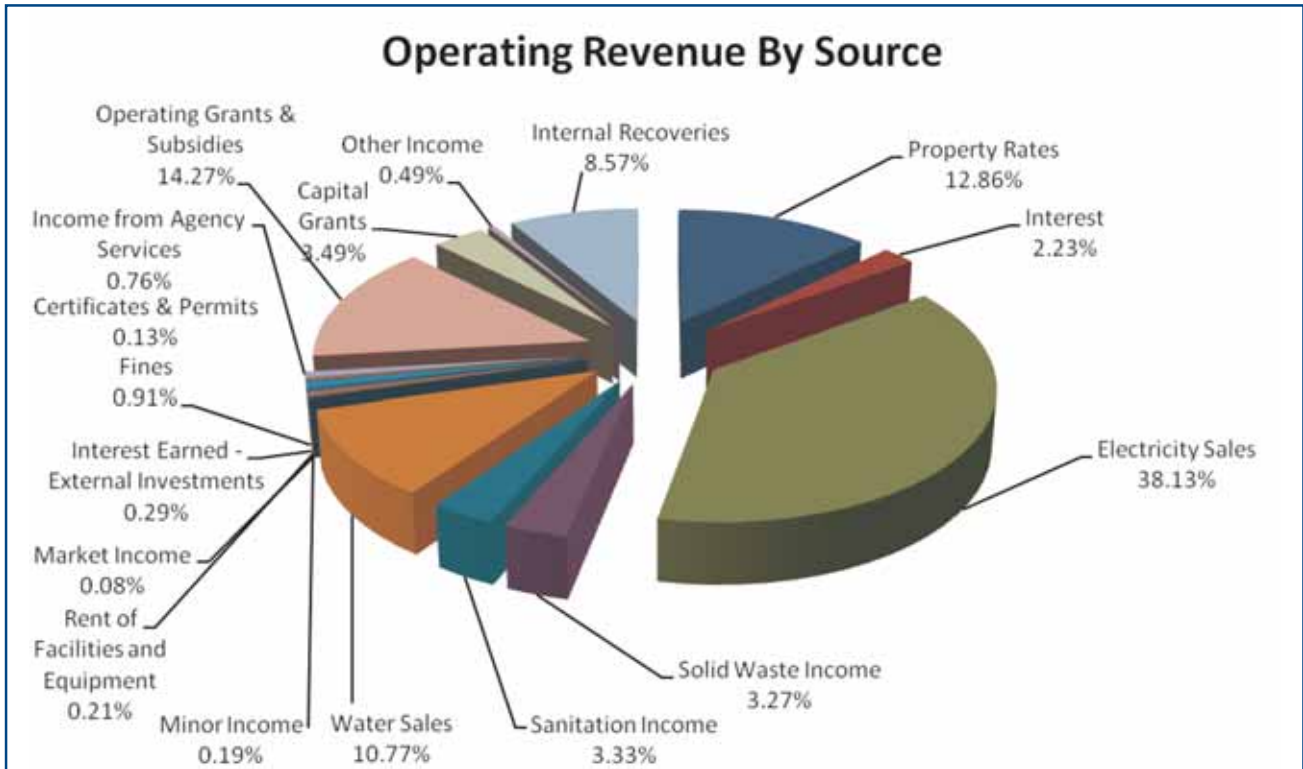
### 2.2.1 Operating Budget

The operating budget amounts to R17.98 billion (excluding internal charges). The bulk of the income is derived from **Assessment Rates** and **User Charges for Services**.

User charges increased due to a combination of tariff increases, ranging from 10% - 28.9%, and growth of between -3% and 3%. The highest tariff increase of 28.9% is the increase on the electricity tariffs.

## Executive Summary - IDP & Budget

The services are funded from a variety of income sources, being:



Council is also affected by the world-wide economic decline. Income is showing a decline and it similarly has an increased effect on some expenditure. The following categories are affected:

### Income on external Investments

Budgeted Income 2009/10	R179,2 mil.
Adjusted Income 2009/10	R 59,2 mil.
Budgeted Income 2010/2011	R 56,3 mil.

### Interest on External Loans payable

The interest had to be increased as a result of the higher interest on the external loans. Additional provision is made for the new loans to be obtained.

Budgeted Expenditure 2009/10	R274,9 mil.
Adjusted Expenditure 2009/10	R325,1 mil.
Budgeted Expenditure 2010/2011	R469,8 mil.

### Provision for Bad Debts

The economic decline also affected the payment levels of consumers and Council had to adjust the Provision for Bad Debt accordingly.

Budgeted Provision 2009/10	R1 142,9 mil.
Adjusted Provision 2009/10	R1 354,3 mil.
Budgeted Expenditure 2010/2011	R1 372,7 mil.



## Executive Summary - IDP & Budget

The budgeted target of 93% payments levels have not been achieved in the current financial year. However, the target will remain at 93% for 2010/11. The intention is to ring fence budgeted expenditure equal to 3% (to the value of R383 million) in order to avoid cash flow problems during the year. The ring fenced amount will only be released if collection levels of 93% are achieved.

Expenditure on **Employee related costs** was increased with the following:

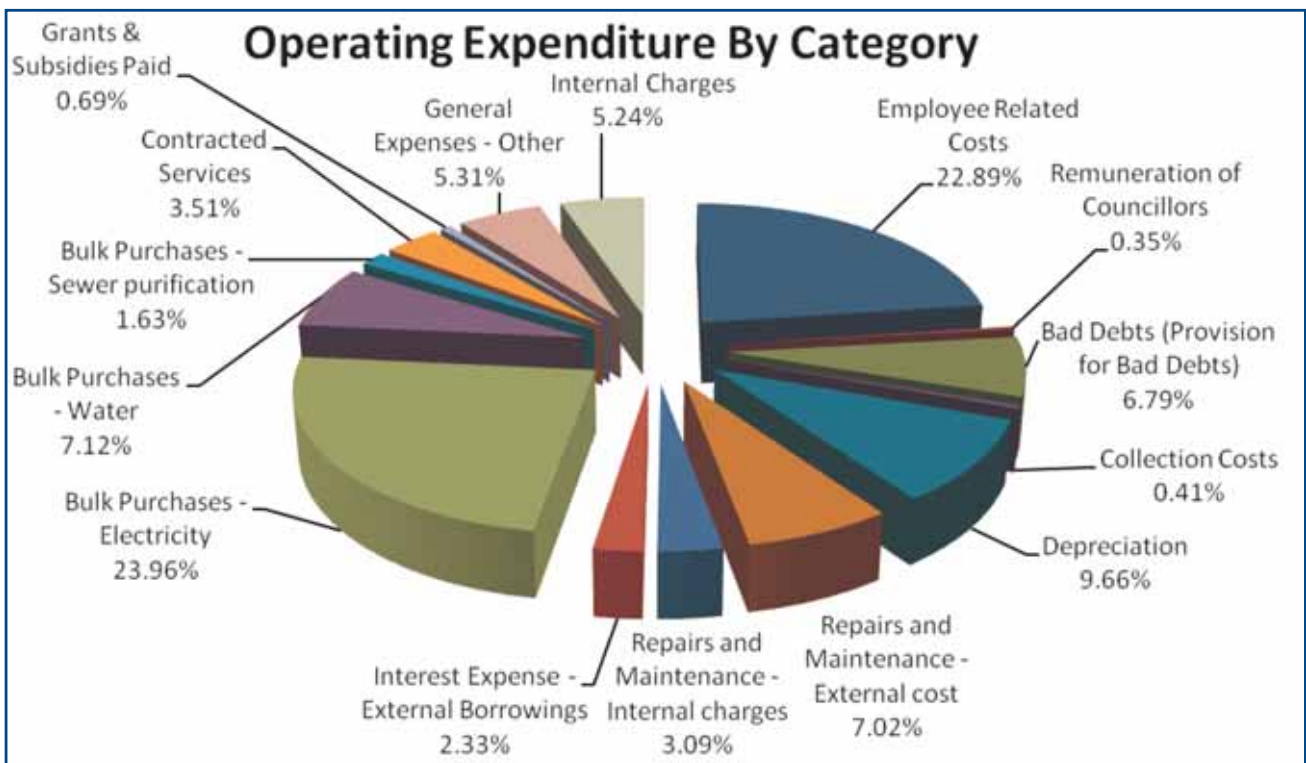
- 8,5% salary increase
- R50m for additional posts
- R124m for the SALGBC agreement

The total amount budgeted remains within the guideline of 30% of total operating budget.

The **Repairs and Maintenance** budget was increased by 22% to adequately provide for the maintenance of Council owned assets. It also includes an additional amount of R132 million for road maintenance which will only be released in debtor collection levels of 93% are achieved.

The **Depreciation** budget increased due to the municipality adjusting the carrying amount of infrastructure assets to the depreciated replacement value thereof. It was done to comply with the requirements of GRAP 17 to recognise infrastructure assets into its separately identifiable components. The increased depreciation is being phased in over a ten year period for tariff setting purposes (with 2008/09 as year one and 2017/18 as year ten).

The operating expenditure per category is as follows:



## Executive Summary - IDP & Budget

Service Category	Tariff 2009/10	Tariff 2010/11	Comments
<b>ASSESSMENT RATES</b>			
Residential	0.0060	0.0065	
Industrial	0.0150	0.0163	
Business and Commercial	0.0120	0.0130	
Farms - Agriculture	0.0015	0.0016	
Farms - Commercial	0.0120	0.0130	
Farms - Residential	0.0060	0.0065	
Farms - Other	0.0015	0.0016	
State Owned Properties	0.0120	0.0130	
Municipal Properties	0.0120	0.0130	
Public Services Infrastructure (PSI)	0.0015	0.0016	
Private Towns	0.0060	0.0065	
Smallholdings - Agriculture	0.0015	0.0016	
Smallholdings - Commercial	0.0120	0.0130	
Smallholdings - Residential	0.0060	0.0065	
Smallholdings - Other	0.0015	0.0016	
Informal Settlements	0.0060	0.0065	
Mining and Quarries	0.0180	0.0195	
Vacant Land	0.0240	0.0260	
Protected Areas	0.0060	0.0065	
National Monuments	0.0060	0.0065	
Multiple Purpose	0.0120	0.0130	
<b>WATER SERVICES</b>			
<b>Water - Residential</b>			
0 - 6 kl / month	R0,00	R0,00	Any premises zoned "Residential 1" and which is used exclusively for residential purposes, is regarded as one residential unit.
7 - 15 kl / month	R6,52	R7,40	
16 - 30 kl / month	R7,97	R9,00	
31 - 45 kl / month	R9,76	R11,10	
46 - 60 kl / month	R10,15	R11,50	
61 or more kl / month	R11,26	R12,70	
<b>Water - Informal Settlements</b>			
	R0,00	R0,00	This item is applicable in cases where stands and/or dwelling units are supplied by means of a standpipe (no stand connection available)
<b>Water - Business</b>			
0 - 200 kl / month	R9,48	R10,78	Business, commercial, industrial, government, mining, private schools, crèches, sport clubs, private hostels, clinics.
201 - 1 000 kl / month	R9,14	R10,35	
1 001 - 2 500 kl / month	R8,92	R10,10	
2 501 - 5 000 kl / month	R8,53	R9,65	
5 001 - 25 000 kl / month	R8,31	R9,40	
25 001 - 50 000 kl / month	R7,92	R8,95	
50 001 or more kl / month	R7,69	R8,70	
<b>SEWERAGE SERVICES</b>			
<b>Sewerage - Residential</b>			
0 - 6 kl / month	R 0,00	R 0,00	
7 - 15 kl / month	R4,66	R5,64	
16 - 30 kl / month	R1,93	R2,34	
31 - 45 kl / month	R1,76	R2,14	
46 - 60 kl / month	R1,70	R2,07	
61 or more kl / month	R0,62	R0,76	
<b>Sewerage - Informal Settlements</b>			
	R0,00	R0,00	
<b>Sewerage - Business</b>			
0 - 200 kl / month	R5,06	R6,12	
201 - 1 000 kl / month	R3,98	R4,81	

## Executive Summary - IDP & Budget

Service Category	Tariff 2009/10	Tariff 2010/11	Comments
1 001 - 2 500 kl / month	R2,33	R2,82	
2 501 - 5 000 kl / month	R1,14	R1,38	
5 001 - 25 000 kl / month	R1,02	R1,24	
25 001 - 50 000 kl / month	R0,97	R1,16	
50 001 or more kl / month	R0,51	R0,62	
<b>SOLID WASTE SERVICES</b>			
<b>Solid Waste - Residential</b>			
0 - 300 m2	R53,57	R61,61	Per Stand Size
301 - 600 m2	R62,58	R71,97	
601 - 900 m2	R69,52	R79,95	
901 - 1200 m2	R76,48	R87,95	
1201- 1500 m2	R88,06	R101,27	
1501- 2000 m2	R99,64	R114,59	
2 000 m2 +	R112,22	R127,90	
<b>Solid Waste - Informal Settlements</b>	Free of charge	Free of charge	
<b>Solid Waste - Residential</b>			
240 l Bins	R53,57	R61,61	Per Bin
<b>Solid Waste - Flats / Townhouse complexes</b>			
1 x per week	R58,93	R67,77	Per Unit
2 x per week	R111,85	R135,54	Per Unit
<b>Solid Waste - Institutions</b>	Domestic tariff equal to the 301 - 600 m2 stand size.	Domestic tariff equal to the 301 - 600 m2 stand size.	This tariff will apply to charity organisations after submission of proof of registration as a Welfare Organisation, and will include: registered schools, crèches and churches.
<b>Business refuse removal: 85 l container</b>			
1 x per week	R126,30	R145,25	Three 85 litre bin liners or part thereof or 1 x 240 litre bin of refuse or part thereof will constitute one business refuse removal service.
2 x per week	R252,60	R290,50	
3 x per week	R378,90	R435,75	
4 x per week	R505,20	R581,00	
5 x per week	R631,50	R726,25	
6 x per week	R757,80	R871,50	
<b>240 l container</b>			
1 x per week	R160,74	R184,85	
2 x per week	R321,48	R369,70	
3 x per week	R482,22	R554,55	
4 x per week	R642,96	R739,40	
5 x per week	R803,70	R924,25	
6 x per week	R964,44	R1 109,10	
<b>660 l container</b>			
1 x per week	R482,21	R554,54	
2 x per week	R964,42	R1 109,08	
3 x per week	R1 446,63	R1 663,62	
4 x per week	R1 928,84	R2 218,16	
5 x per week	R2 411,05	R2 772,70	
6 x per week	R2 893,26	R3 327,24	
<b>900 l container</b>			
1 x per week	R642,91	R739,35	
2 x per week	R1 285,82	R1 478,70	
3 x per week	R1 928,73	R2 496,96	
4 x per week	R2 571,64	R2 957,40	
5 x per week	R3 214,55	R3 696,75	
6 x per week	R3 857,46	R4 436,10	
<b>1 100 l container</b>			
1 x per week	R723,64	R832,19	
2 x per week	R1 447,28	R1 664,38	
3 x per week	R2 170,92	R2 496,57	
4 x per week	R2 894,56	R3 328,76	
5 x per week	R3 618,20	R4 160,95	
6 x per week	R4 341,84	R4 993,14	

## Executive Summary - IDP & Budget

Service Category	Tariff 2009/10	Tariff 2010/11	Comments
Litter picking levy	R0,02 per m2	R0,04 per m2	At all business and industrial zoned erven where a scheduled litter picking service is provided at least once per week, with a maximum of R 900,00 per month.
<b>ELECTRICITY SERVICES</b>			
<b>Tariff A (Lifeline)</b>			
Free Basic Electricity for domestic consumer	100 kWh	100 kWh	This tariff is available for single-phase 230 V connections with a capacity of up to 20 A or 4 600Watt. This tariff only available for prepayment metering customers. This tariff will suit low consumption residential and micro business customers.
kWh - Summer	63,0 c	65,0 c	
kWh - Winter	70,0 c	65,0 c	
<b>Additional charges in c/kWh</b>			
Repayment of:	4,40c	4,40c	
-Electricity connection only.	3,70c	3,70c	
-Readyboard only.	8,10c	8,10c	
-Connection and readyboard			
<b>Tariff A (Domestic)</b>			
kWh - Summer	80,8 c	New tariff structure	This tariff is available for single-phase 230 V and multi-phase 400/230 V connections with a capacity of up to 60 A per phase.
kWh - Winter	97,3 c	New tariff structure	
A.1 Block (1 - 50 kWh)		90,0 c	This tariff will suit low consumption domestic and micro business customers.
A.2 Block (50 - 350 kWh)		95,0 c	
A.3 Block (350 - 600 kWh)		R1,15	Residential customers using in excess of 2 500 kilowatt-hour units per month are not allowed on this tariff.
A.4 Block (> 600 kWh)		R1,20	
A.5 Flat rate in case of a billing system that cannot accommodate the inclining block rate		97,0 c	
<b>Additional charges in c/kWh</b>			
Repayment of:			
-Electricity connection only.	4,40c	4,40c	
-Readyboard only.	3,70c	3,70c	
-Connection and readyboard	8,10c	8,10c	
<b>Tariff B (Residential)</b>			
A fixed charge, whether electricity is consumed or not, per month, per point of supply, excluding prepayment metering customers	R 13, 50	R17,42	This tariff is available for single-phase 230 V and multi-phase 400/230 V connections with a capacity of up to 150 A per phase or 100 kVA.
A capacity charge, whether electricity is consumed or not, per Ampere of supply capacity, per month, per point of supply	R1,57	Nil	
If the electricity consumption is displayed on the internet, an additional monthly charge	R 250, 00	R257,00	This tariff is not available for medium and high voltage customers. This tariff will suit medium to high consumption residential customers.
kWh - Summer	54,5c	78,8 c	
kWh - Winter	69,0c	97,8 c	
<b>Tariff B (Business)</b>			
A fixed charge, whether electricity is consumed or not, per month, per point of supply, excluding prepayment metering customers	R 13, 50	R17,42	This tariff is available for single-phase 230 V and multi-phase 400/230 V connections with a capacity of up to 150 A per phase or 100 kVA.
A capacity charge, whether electricity is consumed or not, per Ampere of supply capacity, per month, per point of supply	R1,57	R1,94	
If the electricity consumption is displayed on the internet, an additional monthly charge	R 250, 00	R257,00	This tariff is not available for medium and high voltage customers. This tariff will suit medium to high consumption small business customers.
kWh - Summer	54,5c	66,6 c	
kWh - Winter	69,0c	84,0 c	
<b>Tariff C</b>			
Fixed Charge 1	R 580.00	R 769,50	This tariff is available for bulk supplies at any voltage and with a capacity of at least 25 kVA.
Fixed Charge 2	R 770.00	R1 080.00	
			This tariff will suit large residential, business and industrial customers. This tariff is for existing Tariff C customers only, no new customers will be allowed on this tariff.

## Executive Summary - IDP & Budget

Service Category	Tariff 2009/10	Tariff 2010/11	Comments
A rebate on the kWh and demand amounts	1%	New tariff structure	This tariff is not available for high voltage customers (supply voltage exceeding 11 kV)
Criteria: If a customer implemented an energy efficiency and/or demand side management system that will result in a proven annual saving of 15% or more on the pre-implementation baseline consumption. A detailed report certifying the aforementioned is to be submitted to the General Manager: Electricity and Energy for approval before this rebate will be considered. The rebate will be valid for a period equal to 12 months, or until the current set of tariffs lapses, whichever comes first. Further conditions will apply. <b>In the case of any nationally implemented incentive or penalty tariff system, this portion of the tariff will no longer be applicable.</b>			
<b>Tariff C - Winter c/kWh</b>			
230/400 V	41.55	89.60	
230/400 V, direct from substation	40.81	88.00	
>230/400 V & <= 11kV	40.07	86.40	
<b>Tariff C - Summer c/kWh</b>			
230/400 V	26.10	53.80	
230/400 V, direct from substation	25.63	52.80	
>230/400 V & <= 11kV	25.16	51.80	
<b>Network Access Charge (NAC) (Rand/kVA)</b> Per kVA registered, based on the highest demand registered over a rolling 12 month period, during all hours.			
230/400 V	15.12	19.49	
230/400 V, direct from substation	14.85	19.14	
>230/400 V & <= 11kV	14.58	18.79	
<b>Demand Charge (Rand/kVA)</b>			
<b>Winter R/kVA</b>			
230/400 V	111.16	67.20	
230/400 V, direct from substation	109.18	66.00	
>230/400 V & <= 11kV	107.19	64.80	
<b>Summer R/kVA</b>			
230/400 V	91.84	56.00	
230/400 V, direct from substation	90.20	55.00	
>230/400 V & <= 11kV	88.56	54.00	
<b>Tariff D</b>			
<b>Peak c/kWh - Winter</b>			
230/400 V	127.68	197.90	
230/400 V, direct from substation	125.40	194.40	
>230/400 V & <= 11kV	123.12	190.80	
>11kV	114.00	176.70	
<b>Standard c/kWh - Winter</b>			
230/400 V	48.94	69.40	
230/400 V, direct from substation	48.07	68.20	
>230/400 V & <= 11kV	48.42	67.00	
>11kV	43.70	62.00	
<b>Off-Peak c/kWh - Winter</b>			
230/400 V	35.84	41.90	
230/400 V, direct from substation	35.20	41.10	
>230/400 V & <= 11kV	34.56	40.40	
>11kV	32.00	37.40	
<b>Peak c/kWh - Summer</b>			
230/400 V	48.38	73.60	
230/400 V, direct from substation	47.52	72.30	
>230/400 V & <= 11kV	46.66	70.90	
>11kV	43.20	65.70	
<b>Standard c/kWh - Summer</b>			
230/400 V	37.41	48.30	
230/400 V, direct from substation	36.74	47.40	
>230/400 V & <= 11kV	37.01	46.60	
>11kV	33.40	43.10	
<b>Off-Peak c/kWh - Summer</b>			
230/400 V	32.14	38.10	
230/400 V, direct from substation	31.57	37.40	

## Executive Summary - IDP & Budget

Service Category	Tariff 2009/10	Tariff 2010/11	Comments
>230/400 V & <= 11kV	31.00	36.70	
>11kV	28.70	34.00	
<b>Network Access Charge (NAC) (Rand/kVA)</b> Per kVA registered, based on the highest demand registered over a rolling 12 month period, during all hours.			
230/400 V	R 15.12	R 19.49	
230/400 V, direct from substation	R 14.85	R 19.14	
>230/400 V & <= 11kV	R 14.58	R 18.79	
>11kV			
<b>Demand Charge (Rand/kVA) - Winter</b>			
230/400 V	R 25.12	R 32.48	
230/400 V, direct from substation	R 24.67	R 31.90	
>230/400 V & <= 11kV	R 24.22	R 31.32	
>11kV	R 22.43	R 29.00	
<b>Demand Charge (Rand/kVA) - Summer</b>			
230/400 V	R 25.12	R 32.48	
230/400 V, direct from substation	R 24.67	R 31.90	
>230/400 V & <= 11kV	R 24.22	R 31.32	
>11kV	R 22.43	R 29.00	
<b>Electricity Tariffs - Tariff G</b>			
An energy charge surcharge on the applicable tariff, per kWh consumed	30, 0 c	40,0c	This tariff will be suitable for the purchase of "green" electricity, if available.
Note 1: Customers will be required to contract for the clean power for a period of time. Note 2: Customers will receive a certificate that the power supply is green, for a period of time equal to the contract period and for a particular portion, or the entire supply.			
<b>New Tariff E Structure: Applicable to 2010/11 tariffs</b>			
<i>The following charges will be payable:</i>			
<b>Fixed Charge (Rand/month)</b>			
E.1. A fixed charge, whether electricity is consumed or not, per month, per point of supply:			
E.1.1. If the electricity is supplied at 230/400 V:		E.1.2 If the electricity is supplied at a voltage higher than 230/400 V but not exceeding 11 kV:	
R769.50 VAT exclusive		R1 080.00 VAT exclusive	
<b>Demand Charge (Rand/kVA)</b>			
E.2. A demand charge, per kVA registered, per month, per point of supply:			
E.2.1. High Demand Season (June, July and August)		E.2.2. Low Demand Season (September to May)	
Voltage	VAT excl	Voltage	VAT excl
E.2.1.1. 230/400 V	R56.00	E.2.2.1. 230/400 V	R50.40
E.2.1.2. 230/400 V, direct from substation	R55.00	E.2.2.2. 230/400 V, direct from substation	R49.50
E.2.1.3. >230/400V & <= 11kV	R54.00	E.2.2.3. >230/400 V & <= 11kV	R48.60
<b>Network Access Charge (NAC) (Rand/kVA)</b>			
E.2.3. A network access charge, per kVA registered, based on the highest demand registered over a rolling 12 month period, during all hours.		E.2.3.a. On a standby supply, in cases where the use of the supply may have an effect on Council's own demand payable, the network access charge will be levied at the full installed capacity of the connection.	
Voltage	VAT exclusive		
E.2.3.1. 230/400 V	R19.49		
E.2.3.2. 230/400 V, direct from substation	R19.14		
E.2.3.3. >230/400V & <= 11kV	R18.79		
E.2.3.4. Eskom NMD charges. Where an Ekurhuleni customer requests an increase in notified maximum demand (NMD) at a direct Eskom point of delivery, the customer NAC shall be deemed equal to the NMD from the date that the additional capacity is made available by Eskom. Existing cases will be dealt with on an individual basis. Ekurhuleni reserves the right to evaluate any requested increase in the NMD at any Eskom point of delivery. If the NMD is exceeded, NAC charges will prevail. Eskom penalty rates for exceeding NMD will be charged to the customer, as outlined in the Eskom document titled: Notification of demand or changes to notified maximum demand rules, latest revision, at the Ekurhuleni NAC rate.			
Note: Where an Ekurhuleni customer requests an increase in capacity affecting any Eskom point of delivery, monthly NMD costs incurred may be charged to the customer if the full capacity is not taken up immediately.			
E.2.3.5. Reduction in NAC, where a customer requires a reduction in NAC, a rolling period of 12 months is normally required, however, if the customer can motivate a downgrade sooner, with written reasons, permission for a shorter notice period, with a minimum of 3 months, will not be unreasonably withheld.			
Note: A reduction in NAC to a value that is below the rolling previous 12 months highest recorded demand in all time periods may be allowed by any of the following: change in operations, closure of plant, installation by the customer of load management equipment, the implementation of demand side management initiatives or where demand exemptions have been granted by the General Manager: Electricity and Energy.			

## Executive Summary - IDP & Budget

Energy Charge (c/kWh)					
E.3. An energy charge, per kWh consumed:					
E.3.1. High Demand Season (June, July and August)					
	<b>Peak</b>		<b>Standard</b>		<b>Off-Peak</b>
Voltage	VAT		VAT		VAT
	Exclusive		Exclusive		Exclusive
E.3.1.1. 230/400 V	R2.26,20	E.3.1.4.	R0.82,90	E.3.1.7	R0.38,30
E.3.1.2. 230/400 V, direct from substation	R2.22,20	E.3.1.5.	R0.81,40	E.3.1.8	R0.37,60
E.3.1.3. >230/400V & ≤ 11kV	R2.18,10	E.3.1.6.	R0.79,90	E.3.1.9	R0.36,90
E.3.2. Low Demand Season (September to May)					
	<b>Peak</b>		<b>Standard</b>		<b>Off-Peak</b>
Voltage	VAT		VAT		VAT
	Exclusive		Exclusive		Exclusive
E.3.2.1. 230/400 V	R0.88,50	E.3.2.4.	R0.58,50	E.3.2.7.	R0.47,30
E.3.2.2. 230/400 V, direct from substation	R0.86,90	E.3.2.5.	R0.57,40	E.3.2.8	R0.46,40
E.3.2.3. >230/400 V & ≤ 11kV	R0.85,30	E.3.2.6.	R0.56,40	E.3.2.9	R0.45,60
<b>Energy Efficiency Rebate (c/kWh)</b>					
E.4. A rebate on the kWh and demand amounts according to the following criteria:					
E.4.1. If a customer implemented an energy efficiency and/or demand side management system that will result in a proven annual saving of 15% or more on the pre-implementation baseline consumption. A detailed report certifying the aforementioned is to be submitted to the General Manager: Electricity and Energy for approval before this rebate will be considered. The rebate will be valid for a period equal to 12 months, or until the current set of tariffs lapses, whichever comes first. Further conditions will apply. In the case of any nationally implemented incentive or penalty tariff system, this portion of the tariff will no longer be applicable.					
Rebate value: 1%					

**Note 1:** Demand registered during off-peak hours will not be taken into account when calculating the demand charge payable.

**Note 2:** A newly established site may be exempted from demand charges for a limited period in order to conclude installation tests, upon prior application to the General Manager: Electricity and Energy. Conditions will be attached in the case of favourable consideration.

**Note 3: Concession** - When the user entity is a nonprofit organization registered in terms of the provisions of the Nonprofit Organization Act, 1997, for the following specific purposes:-

- the care of old people;
- the care of children;
- the care of the physically or mentally handicapped,

the network access charges will not be applied. To qualify for this concession, an application, with supportive documents, needs to be made to the General Manager: Electricity and Energy for consideration.

**Note 4: For the purposes of this tariff:**

**Peak Hours** will be from 07:00 to 10:00 and 18:00 to 20:00 on weekdays.

**Standard Hours** will be from 06:00 to 07:00, 10:00 to 18:00 and 20:00 to 22:00 on weekdays and from 07:00 to 12:00 and 18:00 to 20:00 on Saturdays.

**Off-peak Hours** will be from 22:00 to 06:00 on weekdays, 12:00 to 18:00 and 20:00 to 07:00 on Saturdays and all of Sundays. A public holiday falling on a weekday will be treated as a Saturday. An unexpectedly announced public holiday will be treated as the day of the week on which it falls.

**Note 5:** No free basic electricity is available on this tariff, apart from the entities and individuals specified in the Free Basic Electricity Policy. Conditions apply.

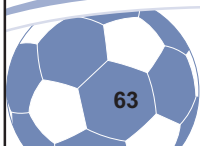
**Note 6:** Existing Tariff D customers (as at 30 June 2010) that is now moved to Tariff E, experiencing higher than average increases due to the essential restructuring of the two tariffs, may apply to the General Manager: Electricity and Energy for a possible temporary rebate, based on the merits of each case.

The rebate will only be valid for the current financial year.

The rebate will be applicable to the current financial year for a maximum of 2 months preceding the month in which application is made. Spreadsheets providing substantial proof, using similar consumption values on both the previous and new tariffs to be attached to the application.

Conditions apply.

Increase of 40% to 44,9%	Rebate of 5%
Increase of 45% to 49,9%	Rebate of 7,5%
Increase of 50% and higher	Rebate of 10%

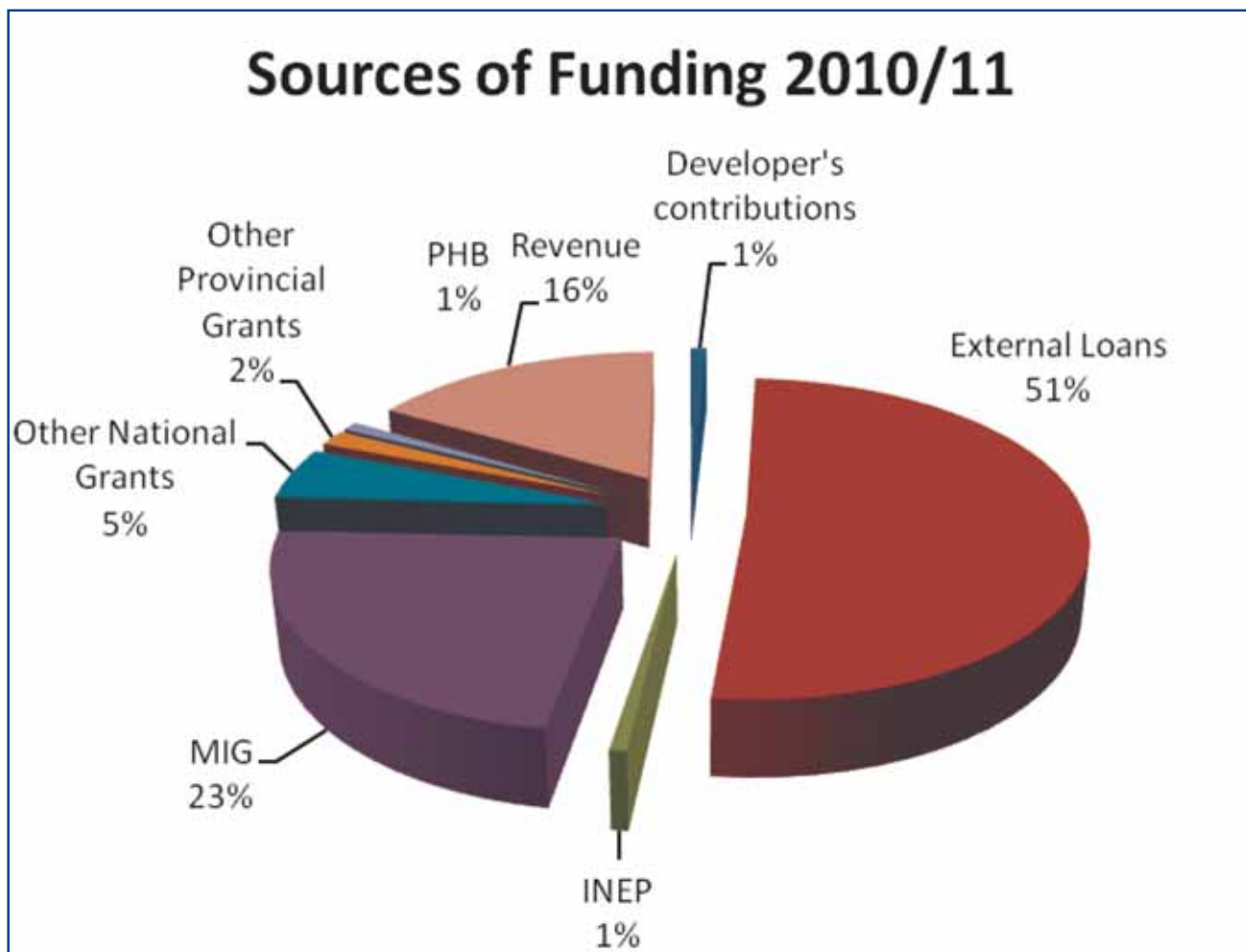


## Executive Summary - IDP & Budget

### 2.2.3 Capital Budget

The capital budget has decreased to R2.16 billion compared to the 2009/10 adjusted capital budget of R2.27 billion. New external funding for capital of some R1.1 billion per year will be generated by issuing bonds in the next three financial years. In addition to this, external grants of approximately R702 million per year are included in this budget. As in previous years, the Municipal Infrastructure Grant (MIG funding) funds the bulk of the externally funded projects. The 2010/2011 budget will be funded as follows:

External Grants	- R 702.0 million
External Loans (Bonds)	- R 1 100.0 million
Internal Funds	- R 358.2 million



The capital budget, unlike the operating budget, can be categorised per ward to clearly identify what portion of the budget is spent in which ward category. This provides information to the various stakeholders on what they can expect as budget allocations. Wards are categorised as follows:

- Underdeveloped Wards
- Developed, Residential
- Developed, Industrial/Commercial/CBD
- Mixed Wards
- Multi-Wards



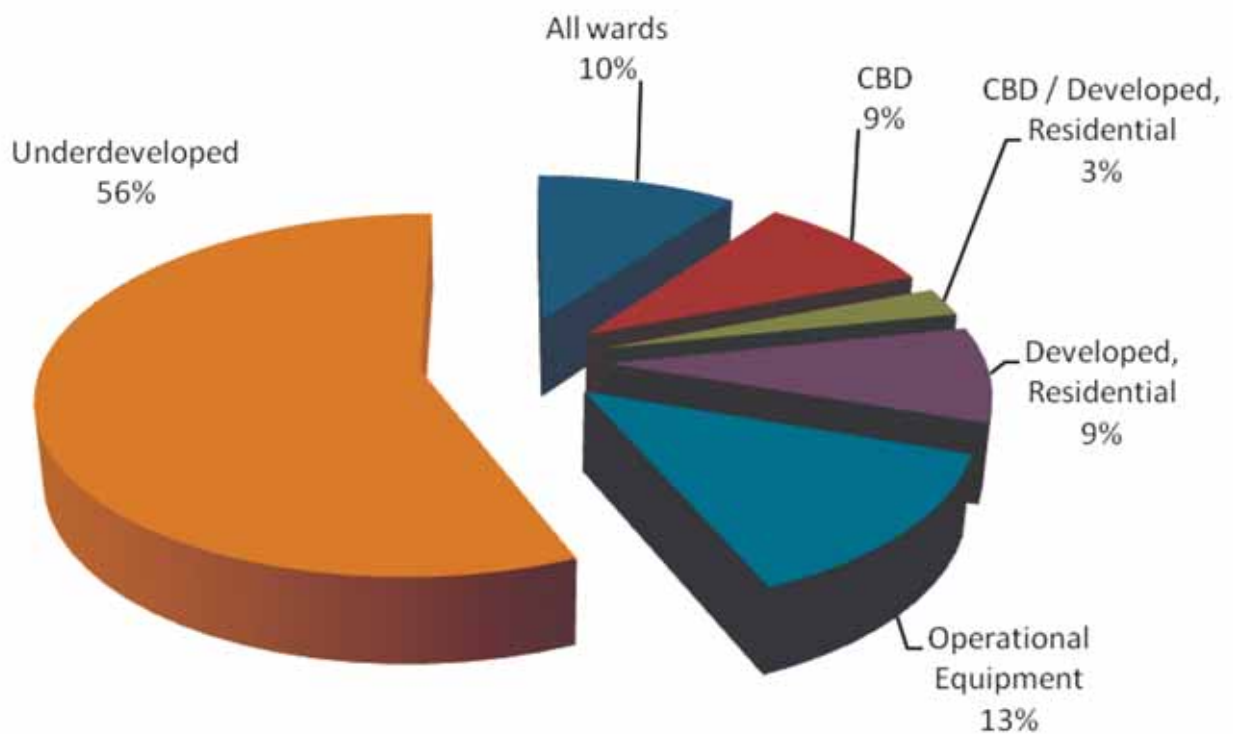
## Executive Summary - IDP & Budget

Mixed wards are wards where there are combinations of underdeveloped areas, residential, commercial or CBD areas.

Multi-wards are projects which are implemented in more than just one ward. Where possible, the wards are classified in terms of the majority of wards that will benefit from the project.

Ward Category (Where project is located)	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
	R	R	R
All wards	215,950,000	296,675,000	248,671,991
CBD	198,256,000	188,565,000	177,256,900
CBD / Developed, Residential	55,085,427	86,250,000	54,983,000
Developed, Residential	184,351,900	170,034,200	164,463,000
Operational Equipment	288,843,888	276,736,290	315,184,319
Underdeveloped	1,217,603,892	1,099,890,261	1,201,044,577
<b>Grand Total</b>	<b>2,160,091,107</b>	<b>2,118,150,751</b>	<b>2,161,603,787</b>

### 2010/11 Capital Budget per Ward Categories



## Executive Summary - IDP & Budget

The following amounts, per area, will be spent in Ekurhuleni during the medium term budget period:

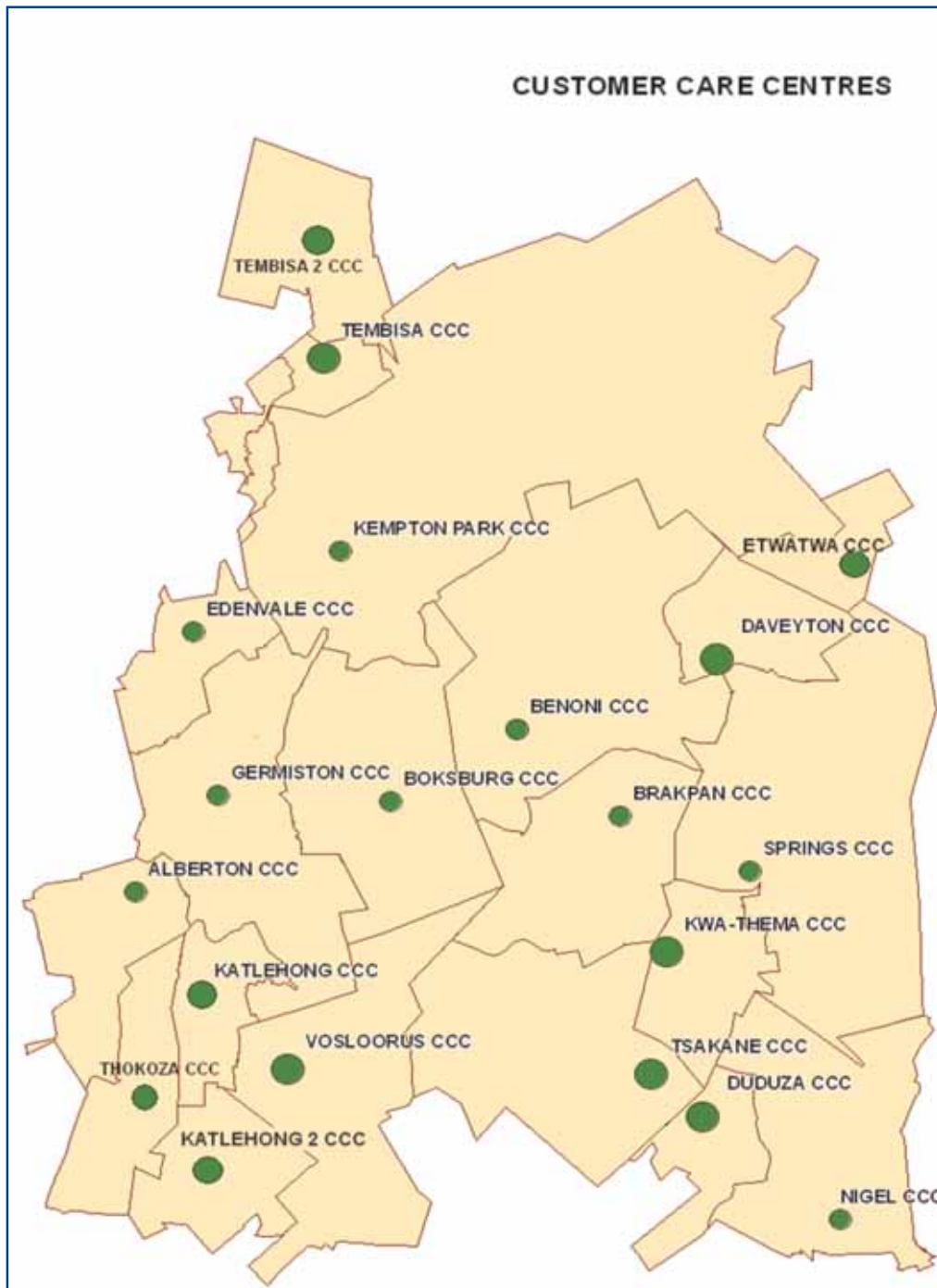
CCA	Ward Category (located)	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Alberton	CBD	21,050,000	16,725,000	11,650,000
	CBD / Developed, Residential	600,000	250,000	750,000
	Developed, Residential	12,000,000	7,950,000	3,160,000
<b>Alberton</b>	<b>Total</b>	<b>33,650,000</b>	<b>24,925,000</b>	<b>15,560,000</b>
Benoni	All wards	100,000	150,000	198,000
	CBD	41,000,000	43,850,000	4,800,000
	CBD / Developed, Residential	6,710,000	11,900,000	13,475,000
	Developed, Residential	32,100,000	42,542,400	51,902,000
	Underdeveloped	72,079,000	75,242,400	91,830,000
<b>Benoni</b>	<b>Total</b>	<b>151,989,000</b>	<b>173,684,800</b>	<b>162,205,000</b>
Boksburg	CBD	10,200,000	6,000,000	8,571,900
	CBD / Developed, Residential	900,000	3,000,000	4,800,000
	Developed, Residential	15,600,000	16,200,000	8,650,000
	Underdeveloped	10,950,000	74,865,000	107,200,000
<b>Boksburg</b>	<b>Total</b>	<b>37,650,000</b>	<b>100,065,000</b>	<b>129,221,900</b>
Brakpan	CBD	1,500,000	2,000,000	5,550,000
	CBD / Developed, Residential	510,000	1,500,000	3,250,000
	Developed, Residential	33,821,900	21,500,000	19,780,000
	Underdeveloped	63,000,000	29,298,000	7,600,000
<b>Brakpan</b>	<b>Total</b>	<b>98,831,900</b>	<b>54,298,000</b>	<b>36,180,000</b>
	Corporate All wards	215,450,000	296,225,000	248,173,991
	CBD	-	830,000	1,110,000
	Developed, Residential	5,500,000	4,000,000	4,750,000
	Operational Equipment	67,320,000	82,715,412	82,715,412
	Underdeveloped	211,850,000	155,600,000	162,615,000
<b>Corporate</b>	<b>Total</b>	<b>500,120,000</b>	<b>539,370,412</b>	<b>499,364,403</b>
Daveyton	Developed, Residential		1,000,000	6,000,000
	Underdeveloped	39,143,263	52,400,000	15,400,000
<b>Daveyton</b>	<b>Total</b>	<b>39,143,263</b>	<b>53,400,000</b>	<b>21,400,000</b>
Duduza	Underdeveloped	26,114,360	50,500,000	102,497,900
<b>Duduza</b>	<b>Total</b>	<b>26,114,360</b>	<b>50,500,000</b>	<b>102,497,900</b>
Edenvale	CBD	-	900,000	2,920,000
	CBD / Developed, Residential	7,008,493	4,550,000	3,333,000
	Developed, Residential	32,480,000	23,281,800	24,450,000
	Underdeveloped	20,470,000	4,700,000	2,740,000
<b>Edenvale</b>	<b>Total</b>	<b>59,958,493</b>	<b>33,431,800</b>	<b>33,443,000</b>
Etwatwa	Developed, Residential		3,000,000	6,000,000
	Underdeveloped	37,039,000	34,950,000	25,208,400
	Etwatwa Total	37,039,000	37,950,000	31,208,400
Furniture	Operational Equipment	11,291,860	9,251,700	18,083,550
<b>Furniture</b>	<b>Total</b>	<b>11,291,860</b>	<b>9,251,700</b>	<b>18,083,550</b>
Germiston	CBD	83,824,000	99,060,000	126,205,000
	CBD / Developed, Residential	9,650,000	33,000,000	16,690,000
	Developed, Residential	13,600,000	15,600,000	3,400,000
	Underdeveloped	16,305,717	6,000,000	14,838,100
<b>Germiston</b>	<b>Total</b>	<b>123,379,717</b>	<b>153,660,000</b>	<b>161,133,100</b>
ICT Equipment	Operational Equipment	23,706,738	15,488,988	16,728,188
<b>ICT Equipment</b>	<b>Total</b>	<b>23,706,738</b>	<b>15,488,988</b>	<b>16,728,188</b>
Katlehong	Underdeveloped	57,446,274	74,602,000	66,000,000
<b>Katlehong</b>	<b>Total</b>	<b>57,446,274</b>	<b>74,602,000</b>	<b>66,000,000</b>
Katlehong 2	Underdeveloped	121,284,175	134,760,000	99,500,000
<b>Katlehong 2</b>	<b>Total</b>	<b>121,284,175</b>	<b>134,760,000</b>	<b>99,500,000</b>
Kempton Park	All wards	400,000	300,000	300,000
	CBD	28,017,000	13,500,000	8,850,000
	CBD / Developed, Residential	9,000,000	11,550,000	10,935,000
	Developed, Residential	24,750,000	22,810,000	15,301,000
	Underdeveloped	50,627,545	59,150,000	98,600,000
<b>Kempton Park</b>	<b>Total</b>	<b>112,794,545</b>	<b>107,310,000</b>	<b>133,986,000</b>

## Executive Summary - IDP & Budget

CCA	Ward Category (located)	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Kwa-Thema	Underdeveloped	102,661,234	51,606,000	73,420,000
<b>Kwa-Thema</b>	<b>Total</b>	<b>102,661,234</b>	<b>51,606,000</b>	<b>73,420,000</b>
Nigel	CBD / Developed, Residential	8,398,065	500,000	-
	Developed, Residential	1,500,000	2,000,000	5,700,000
	Underdeveloped	8,900,000	8,350,000	15,855,000
<b>Nigel</b>	<b>Total</b>	<b>18,798,065</b>	<b>10,850,000</b>	<b>21,555,000</b>
Other Equipment	Operational Equipment	10,210,290	5,976,090	7,087,169
<b>Other Equipment</b>	<b>Total</b>	<b>10,210,290</b>	<b>5,976,090</b>	<b>7,087,169</b>
Specialized Equip.	Operational Equipment	37,870,000	28,146,100	32,980,000
<b>Specialized Equipment</b>	<b>Total</b>	<b>37,870,000</b>	<b>28,146,100</b>	<b>32,980,000</b>
Specialized Vehicles	Operational Equipment	101,150,000	87,068,000	106,850,000
<b>Specialized Vehicles</b>	<b>Total</b>	<b>101,150,000</b>	<b>87,068,000</b>	<b>106,850,000</b>
Springs	CBD	10,165,000	1,700,000	4,300,000
	CBD / Developed, Residential	12,308,869	20,000,000	1,750,000
	Developed, Residential	13,000,000	10,150,000	15,370,000
	Underdeveloped	41,700,000	14,700,000	40,350,000
<b>Springs</b>	<b>Total</b>	<b>77,173,869</b>	<b>46,550,000</b>	<b>61,770,000</b>
Tembisa	Underdeveloped	91,585,636	91,459,380	122,682,000
<b>Tembisa</b>	<b>Total</b>	<b>91,585,636</b>	<b>91,459,380</b>	<b>122,682,000</b>
Tembisa 2	CBD	2,500,000	4,000,000	3,300,000
	Underdeveloped	48,015,740	65,107,481	37,474,777
<b>Tembisa 2</b>	<b>Total</b>	<b>50,515,740</b>	<b>69,107,481</b>	<b>40,774,777</b>
Thokoza	Underdeveloped	65,448,412	28,200,000	41,204,000
<b>Thokoza</b>	<b>Total</b>	<b>65,448,412</b>	<b>28,200,000</b>	<b>41,204,000</b>
Tsakane	Underdeveloped	77,530,000	37,650,000	27,750,000
<b>Tsakane</b>	<b>Total</b>	<b>77,530,000</b>	<b>37,650,000</b>	<b>27,750,000</b>
Vehicles		37,295,000	48,090,000	50,740,000
Operational Equipment				
<b>Vehicles</b>	<b>Total</b>	<b>37,295,000</b>	<b>48,090,000</b>	<b>50,740,000</b>
Vosloorus	Underdeveloped	55,453,536	50,750,000	48,279,400
<b>Vosloorus</b>	<b>Total</b>	<b>55,453,536</b>	<b>50,750,000</b>	<b>48,279,400</b>
<b>Grand Total</b>		<b>2,160,091,107</b>	<b>2,118,150,751</b>	<b>2,161,603,787</b>

## Executive Summary - IDP & Budget

The Customer Care Areas' geographical spread across the Metro is as follows:



## Executive Summary - IDP & Budget

CUSTOMER CARE AREA	No of Wards	Ward Numbers	Split Wards
Kempton Park	6	13, 15, 16, 17, 23, 25	17 - western portion in Germiston Wards; 23 - southern portion in Germiston & Boksburg Wards;
Tembisa 1	6	5, 6, 7, 8, 9, 10, 14	10 - northern portion in Edenvale Wards; 14 - southern portion in Kempton Park Wards;
Tembisa 2	5	1, 2, 3, 4, 7	
Edenvale	5	11, 12, 18, 19, 20	20 - southern portion in Germiston Wards;
Benoni	5	24, 27, 28, 29, 30	24 - northern portion in Kempton Park Wards;
Etwatwa	4	26, 65, 66, 67	
Germiston	5	21, 35, 36, 39, 41	39 - western portion in Alberton Wards;
Katlehong 1	6	40, 48, 49, 50, 51, 55,	
Katlehong 2	5	59, 60, 61, 62, 63	61 - Eastern portion in Tokoza (Greenfields);
Alberton	3	37, 38, 53	53 - eastern portion in proposed expanded Tokoza Wards;
Tokoza	5	52, 54, 56, 57, 58,	52 - northern portion in Katlehong Wards; 54 & 58 - eastern portions in Katlehong
Boksburg	5	22, 32, 33, 34, 42	42 - western portion in Germiston Wards;

Note: The CCA areas include, amongst others, the following areas:

Alberton	Meyersdal
Benoni	Wattville, Chief Albert Luthuli, Actonville and Leachville
Boksburg	Reiger Park and Leeupoort
Brakpan	Dalview, Dalpark and Brenthurst
Edenvale	Bedfordview, Eastleigh, Phomolong and Meadowdale
Germiston	Elsburg and Primrose
Katlehong 2	Palm Ridge and Zonkizizwe
Kempton Park	Isando, Atlasville and Pomona
Kwa Thema	Langaville and Vlakfontein
Nigel	Alra Park, Sharon Park and Dunnotar
Springs	Payneville, Bakerton, Reedville and Welgedacht
Tembisa	Esselen Park
Tembisa 2	Clayville / Olifantsfontein, Winnie Mandela and Tswelopele
Thokoza	Tinasonke, Eden Park and Phola Park
Tsakane	Geluksdal
Vosloorus	Villa Liza and Dawn Park

### 2.3 Past performance, financial and annual report outcomes

This 2008/09 financial year was characterised by vast changes within the municipality, both politically and within the administration. However, significant challenges were met and the Metro has recorded some of its greatest achievements during the year.

The Ekurhuleni Metropolitan Municipality has made history by spending in excess of R2.5 billion on capital projects in the 2008/09 financial year - an amount that represents about 90% of the budget. This is the highest spending (both in terms of rand and percentage of budget spent) that the Metro has ever achieved in its eight-year history.

## Executive Summary - IDP & Budget

The housing Migration Plan has been reviewed to address the backlog on the waiting list, informal settlements and hostels as well as mixed income housing pockets on Council owned land to be put out to public tender, which will address the overflow from the informal settlements not qualifying for subsidised housing.

Chief Albert Luthuli Park Extension 6 is a "Flagship Project" with reference to being a mixed housing development. A total of 964 houses were completed up to 30th June 2009.

EMM set a target of 13 500 serviced stands as part of its eradication of informal settlements program. The actual serviced stands delivered was 13 713. A total number of 8 180 houses were constructed during the 2008/09 financial year.

The installation of electricity at the Egoli Village has been completed and electricity has been installed to 268 stands. The restitution of the electrical network in Kwa-Thema (3 524 stands) are in the last phase of completion with the monthly income at approximately R2 million.

The Municipal Services Call Centre has been implemented (086 054 3000) in all wards. The Radio Link between the Ekurhuleni Metropolitan Municipality and the Services Call Centre has been established.

The following new electrification projects and programmes were implemented:-

- Electrification of 3 810 stands in Langaville Extension 1, Extension 2 and Extension 8 amounting to R54 million
- Electrification of 653 stands in Esselen Park amounting to R15 million
- Electrification of 1 797 stands in Palm Ridge amounting to R29 million
- The Electricity and Energy Department and the Housing Department are in the process of converting the supply of electricity in respect of rental housing stock to pre-payment metering. Other energy efficiency projects are also investigated and solar geysers have already been installed at the Khutsong Hostel.

A total of 560 protective structures to electricity meters have been installed against the projected 500 protective structures for the 2008/2009 financial year. Thirty six kilometres of street lighting has been provided against the targeted twenty four kilometres.

Free basic electricity is provided to all Ekurhuleni Tariff A consumers. These consumers receive 100 free basic electricity units complying with the minimum standard of 50 free basic electricity units. A total of 8 738 households have been provided with electricity supply connections against the target of 7 000.

Water Conservation/Water Demand Management (WC/WDM) in Ekurhuleni started in earnest in July 2007. EMM undertook seven WC/WDM sub-projects. The most important of these sub-projects was the establishment of a Management Information System (MIS). The target for Ekurhuleni, as determined by DWAF, is to reduce the total water demand (bulk purchases from Rand Water) by at least 15% within five years.

The Water Services Division has obtained a "Blue Drop Certification" for its excellent management and maintenance of the service being rendered to the communities. Various criteria have been evaluated to achieve 96% for this award, whereas this reflects that EMM came second throughout the whole of South Africa.

EMM has undertaken to eliminate the backlog of gravel roads by 2015 through the turnkey programme termed Fak'imali Uzobona which was initiated in 2004. To date just over a billion rand has been spent on the construction of roads and stormwater. The achievement of this programme can be summarized as follows:

- Kilometres of roads constructed - 251Km
- Number of streets completed - 106
- Kilometres of stormwater constructed - 84Km
- Number of jobs created - 3745
- Number of local subcontractors - 138



## Executive Summary - IDP & Budget

- Number of people with accredited training -1 650
- Number of people with non-accredited training -3 500

The contract created jobs for 1 731 adult males, 1 922 young males, 800 adult females, 512 young females and 42 people with disabilities.

The following are the achievements with regards waste management:

- Provision of additional air space for disposal
- Improvement of the health of citizens through prevention, monitoring, controlling and reduction of environmental pollution - Rolling out of the 240Litre refuse bins in Duduza and Nigel areas.
- Provision of clean environment through the elimination of illegal dumping - A total of more than 100 illegal dumping hot spot areas have been cleaned.
- A total of more than 20 000 additional number of previously formal and informal unserviced points serviced.

Food safety - The aim with this strategic objective was to ensure compliance with tobacco legislation in food premises. A target of 5 114 premises was set and is reflected as having been achieved. The second aim was to ensure that about 512 food premises were issued with certificates of acceptability. This target was also achieved.

All backlogs in grass cutting have been addressed. Tree planting - the target of 10 200 trees (fruit trees and ornamental trees) to be planted has been reached. Safety and security at parks - alarms and CCTV cameras have been installed at South Park Depot, Vosloorus, Brakpan, Springs, Bedfordview, Primrose, Edenvale Depots as well as Pumulani Cemetery.

The Metro Parks Division was awarded a silver medal at the Gardenex Show in Randburg during April 2009 and was awarded a silver medal at the Sunday Tribune Exhibition in Pietermaritzburg.

The construction of Phomolong, Vosloorus and Olifantsfontein Libraries is in progress. Phomolong library will be completed in January 2010. Various libraries and community facilities were upgraded.

The utilization of Sport, Recreation, Arts and Culture programmes to enhance social cohesion led to 30 010 community members participating in the library educational and development programs and events. These events had aimed to promote a culture of reading.

A Successful Pass-Out Parade for 59 Emergency Services Learnership was held where a total of 13 newly procured Emergency Services vehicles were handed out.

The Emergency Services received a total of seven new ambulances from GPG Health to replace those that were involved in accidents. These enabled the Emergency Services Division to improve service delivery and response times. The Etwatwa Fire Station has been completed.

A total of more than 500 vehicles were delivered to EMPD in the 2008/09 Financial Year and a total of more than 400 Trainee MPOs graduated between December 2008 and June 2009.

A new Driver's and Learner's Testing Centre (DLTC) office was opened at the Edenvale CCC.

Primary health care services were rendered in different categories of primary health care facilities. Ekurhuleni currently has seven Community Health Centres (CHC) which include Midwife Obstetric Units. All the Midwife Obstetric Units are operational 24-hours a day. Extended Service Hours were rendered at selected PHC facilities.

A total of 4 226 078 patients attended the PHC facilities during the 2008/09 financial year which was 17% higher than the attendance of 3 500 348 for the previous year. The number of TB patients that were cured was 4 328 patients. The TB cure rate improved from 79.8% to 85,6% in the year under review.

A total of children 52 212 under one year of age were immunized fully according to the National Immunisation Schedule. This was a 10% increase from the previous year when 47 214 children were fully immunized. The number of clients



## Executive Summary - IDP & Budget

tested for HIV during the year in review was 147 643

Twenty one campaigns were conducted on chronic diseases and healthy lifestyles and 7 860 people were reached. This indicated a significant increase from the previous year when 17 campaigns were conducted and 6 937 people reached.

Fifty three campaigns were conducted targeting women and children. A total of 7 525 people were reached. These campaigns focused on reproductive health, cancer prevention, immunization and healthy babies.

Four HIV/AIDS campaigns were held which reached 273 307 people to celebrate the World AIDS Day Celebration. With the focus on children, a total of 220 community members were trained as Early Childhood Development (ECD) Practitioners.

There was a significant improvement with regards to the alignment of the Growth and Development Strategy (GDS) 2025, the IDP and Budget. The establishment of the Customer Care Centres (CCCs) also contributed positively towards improving customer care and Batho Pele. The majority of backlogs with regard to land and city development applications were processed.

A number of new City Development Inspectors were appointed and all the inspectors in the Metro have undergone Peace Officer Training. The review of delegated powers in the City Development department ensured the speeding up of the approval of applications. To fast track the Land Use applications, some Local Spatial Development Frameworks (LSDFs) have been approved by the City Development Portfolio. A densification strategy was also approved by the City Development Portfolio.

The following was achieved with regards Economic Development:

- Two new informal trading facilities built
- 48 agricultural co-ops formed and up to 300 food gardens co-ordinated
- Hosting of agricultural conference
- Agricultural hub launched for both Ekurhuleni and Ekungwini
- Fabrication laboratory completed
- Etwatwa industrial hive completed
- Oakmore trader facilities completed
- EPWP - 241 jobs created and Job placement Centre - 277 placements
- 100 Recognition of prior learning beneficiaries being processed.

The Ekurhuleni Metropolitan Municipality was awarded the following Credit Rating by Global Credit Rating Company in 2009:

- Short term credit rating A1+
- Long term credit rating AA

The Ekurhuleni Metropolitan Municipality was also awarded an Aa2.za rating from Moody's Investor Services for 2009.

The 2008/09 financial year was the first year in Ekurhuleni's history that unqualified audit opinions were achieved for all of the companies within the Ekurhuleni group. The companies within the group include the Ekurhuleni Metropolitan Municipality, the Brakpan Bus Company, Ekurhuleni Development Company as well as the East Rand Water Care Company.

Since the amalgamation of the former East Rand towns, transformational and control challenges as well as the added requirement to meet the newly approved Generally Recognised Accounting Practices kept the highly sought after unqualified audit report out of the grasp of Ekurhuleni.

As part of Operation Clean Audit launched by the Metro a few years ago, the huge challenges were tackled one by one. An integrated asset register detailing all the various components of the massive infrastructure backbone of the metro were recorded and the condition of those assets assessed. Benefits of this include not only a thumbs up from the auditors, but also the availability of better quality information to guide the Metro's maintenance budgets towards the assets most in need of upgrading. For the first time, the balance sheet reflects the true replacement cost of more than thirty billion rand, emphasising the magnitude of the Metro's operations.



## Executive Summary - IDP & Budget

Other projects implemented during the past few years included a full audit of all meters in the Metro and alignment of these meters to the billing system. A full reconciliation between the valuation roll and the billing system was conducted and we are now confident that all properties are valued and billed according to the Municipal Property Rates Act. Business processes related to the billing of metered services and the raising of assessment rates were revised and electronic workflow systems introduced to ensure strict compliance to the processes.

The myriad of new accounting standards introduced over the last number of years (starting with Generally Accepted Municipal Accounting Practices which evolved into the Generally Recognised Accounting Practices) took financial management to a whole new level. The initial accounting reform process started with only the main accounting standards, moving towards the current full compliance with all international accounting standards.

The partnership between the Metro, the Department of Local Government and the South African Institute of Chartered Accountants yielded excellent results. The Chartered Accountants working with the Metro provided meaningful insight into the new accounting regime and systems are now in place to satisfy modern financial reporting requirements. The ongoing oversight and leadership provided by the EMM Strategic Management Team as well as the Finance Portfolio Committee and Municipal Public Accounts Committee ensured that the milestones set were rigorously monitored until achieved.

The implementation of the Municipal Property Rates Act was a further milestone achieved by the Metro. There were only 16 556 objections against the main valuation roll, which comprises 2.7% of the roll. A total of 606 751 properties are included in the General Valuation roll, which include the Sectional Title units and PSI properties.

Bursaries were awarded to 126 learners to address scarce skills and five Learnership Programmes for employees and community members were implemented. The roll-out of the Institutional Review Process has commenced. All Departmental structures have been finalised and approval is dependent on the process of consultation with labour. Two Wellness Centres were established and one wellness centre will be completed in the first month of the ensuing financial year.

The aim of the ICT department is to provide intelligent, efficient and flexible network solutions that connect customers with services, services with networks, and networks with one another. We strive to deliver a variety of services to a broad range of devices over multiple access means. This infrastructure is based on both fixed and wireless broadband technologies that enable high speed communication.

The following benefits were achieved:

- Shorter response time on request for new connectivity services.
- Provision of a well managed and structured WAN infrastructure.
- Availability of a robust, stable and scalable networking environment.
- Availability of higher bandwidth over the WAN for additional and critical bandwidth intensive applications for current and future use.
- Reduction in Telkom telecommunication cost.

The following are a few highlights of the Corporate and Legal Services function:

- A comprehensive Service Charter to be used as a yardstick in providing the proactive, professional and responsive support service has been compiled;
- The legal section has been re-aligned and numerous vacancies filled;
- Populating of a centralized Property Management System has begun which will greatly enhance data on all municipal owned properties;
- The Municipal Code is in the process of being updated to ensure that uniformed by-laws are in place for the whole of Ekurhuleni;
- A uniformed Record Keeping System has been rolled out to all Departments to ensure the safekeeping of all records generated;
- Higher than 75% success rate in legal actions that council is involved in;



## Executive Summary - IDP & Budget

Financial results for the 2008/09 Financial Year were as follows:

### Group Annual Financial Statements for the year ended 30 June 2009: Statement of Financial Position

Figures in Rand	Economic Entity	Controlling Entity	
	2009	2009	2008
<b>ASSETS</b>			
<b>Current Assets</b>			
Inventories	164,315,565	151,695,285	129,726,804
Other investments	66,435,247	66,435,247	133,996,620
Current tax receivable	12,374	-	-
Other receivables from exchange transactions	280,712,038	253,817,383	182,576,717
Other receivables from non-exchange transactions	30,380,376	30,380,376	4,698,881
Consumer debtors	1,171,446,935	1,171,446,935	1,171,340,513
Current portion of long term receivables	37,905,936	37,905,936	67,897,103
Cash and cash equivalents	1,078,370,517	1,064,929,949	2,318,386,504
	<b>2,829,578,988</b>	<b>2,776,611,111</b>	<b>4,008,623,142</b>
<b>Non-Current Assets</b>			
Investment property	116,855,910	73,790,971	73,790,971
Property, plant and equipment (PPE)	39,283,500,493	38,546,950,092	37,933,630,387
Intangible assets	4,303,773	3,690,931	1,204,737
Investments in controlled entities	-	306	306
Other investments	281,270,213	279,217,804	248,101,833
Deferred tax	228,737	-	-
Long-term receivables	90,344,067	90,344,067	94,086,090
	<b>39,776,503,193</b>	<b>38,993,994,171</b>	<b>38,350,814,324</b>
<b>Total Assets</b>	<b>42,606,082,181</b>	<b>41,770,605,282</b>	<b>42,359,437,466</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Current tax payable	335,442	-	-
Trade and other payables from exchange transactions	2,056,120,629	2,046,304,412	1,578,024,406
Deposits	375,734,022	373,154,192	337,898,451
Unspent conditional grants and receipts	170,026,714	159,233,181	167,384,946
Provisions	190,922,784	178,737,641	172,762,466
Current portion of long-term liabilities	145,013,490	131,313,741	73,629,483
	<b>2,938,153,081</b>	<b>2,888,743,167</b>	<b>2,329,699,752</b>
<b>Non-Current Liabilities</b>			
Long-term liabilities	2,131,247,700	1,945,600,828	1,054,195,546
Retirement benefit obligation	1,727,721	-	-
Provisions	237,126,509	237,126,509	208,373,356
Other long term liabilities	21,726,026	14,726,026	14,527,148
	<b>2,391,827,956</b>	<b>2,197,453,363</b>	<b>1,277,096,050</b>
<b>Total Liabilities</b>	<b>5,329,981,037</b>	<b>5,086,196,530</b>	<b>3,606,795,802</b>
<b>Net Assets</b>	<b>37,276,101,144</b>	<b>36,684,408,752</b>	<b>38,752,641,664</b>
<b>NET ASSETS</b>			
<b>Net Assets Attributable to Net Asset Holders of Controlling Entity</b>			
Share premium	7,442,007	-	-
Fair value adjustment assets-available-for-sale reserve	1,519,738	-	-
Accumulated surplus	37,249,696,173	36,684,408,752	38,752,641,664
Minority interest	17,443,226	-	-
<b>Total Net Assets</b>	<b>37,276,101,144</b>	<b>36,684,408,752</b>	<b>38,752,641,664</b>

## Executive Summary - IDP & Budget

### Group Annual Financial Statements for the year ended 30 June 2009 Statement of Financial Performance

Figures in Rand	Economic Entity	Controlling Entity	
	2009	2009	2008
<b>Revenue</b>			
Property rates	1,777,573,282	1,778,466,900	1,703,876,638
Property rates - penalties and collection charges	108,131,850	108,131,850	38,036,624
Service charges	6,169,562,635	6,199,973,948	5,380,215,944
Rental of facilities and equipment	67,809,202	51,046,599	57,823,419
Interest earned - outstanding debtors	424,504,456	422,540,814	446,171,662
Fines	92,720,626	92,720,626	78,782,229
Licences and permits	25,457,297	25,457,297	29,420,007
Income from agency services	142,254,100	142,254,100	143,093,141
Government grants and subsidies	2,494,966,818	2,477,039,068	2,062,157,751
Other income	90,163,504	66,897,696	31,810,412
Interest received - external investment	204,834,406	198,701,652	351,156,808
Rendering of services	6,354,811	-	-
Recoveries	2,401,068	-	-
Dividends received	191,952	-	-
<b>Total Revenue</b>	<b>11,606,926,007</b>	<b>11,563,230,550</b>	<b>10,322,544,635</b>
<b>Expenditure</b>			
Employee related costs	(3,462,332,803)	(3,355,807,223)	(2,728,391,718)
Remuneration of councillors	(58,716,685)	(58,716,685)	(53,387,900)
Debt impairment	(1,455,388,042)	(1,453,564,993)	(1,328,566,591)
Depreciation and amortisation	(1,933,452,850)	(1,907,231,388)	(402,733,881)
Repair and maintenance	(1,069,982,706)	(1,059,875,480)	(789,229,129)
Finance costs	(209,220,680)	(181,818,209)	(180,080,453)
Bulk purchases	(3,954,700,800)	(4,122,009,647)	(3,298,074,075)
Contracted services	(555,731,328)	(561,560,314)	(464,995,579)
Grants and subsidies paid	(53,740,403)	(53,830,991)	(51,566,324)
General expenses	(923,816,322)	(873,963,612)	(952,609,092)
Impairment of assets	(1,828,880)	(1,559,532)	-
<b>Total Expenditure</b>	<b>(13,678,911,499)</b>	<b>(13,629,938,074)</b>	<b>(10,279,634,742)</b>
Gain on disposal of assets	5,275,393	5,275,393	6,497,487
Deficit on disposal of assets	(6,868,357)	(6,800,784)	(31,652,079)
Taxation	(1,026,929)	-	-
<b>(Deficit) surplus for the year</b>	<b>(2,074,605,385)</b>	<b>(2,068,232,915)</b>	<b>17,755,301</b>
<b>Attributable to:</b>			
Net Asset holders of the controlling entity	(2,074,427,968)	(2,068,232,915)	17,755,301
Minority interest	(177,417)	-	-

## Executive Summary - IDP & Budget

### Group Annual Financial Statements for the year ended 30 June 2009 Cash Flow Statement

Figures in Rand	Economic Entity	Controlling Entity	
	2009	2009	2008
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Cash receipts from customers	10,065,424,935	10,103,020,555	8,969,522,153
Cash paid to suppliers and employees	(10,017,148,494)	(10,096,982,816)	(8,570,033,898)
Cash generated from operations	48,276,441	6,037,739	399,488,255
Interest income	629,338,862	621,242,466	797,328,470
Dividends received	191,952	-	-
Finance costs	(209,220,680)	(181,818,209)	(180,080,453)
Taxes on surpluses	(1,153,057)	-	-
<b>Net cash from operating activities</b>	<b>467,432,918</b>	<b>445,461,996</b>	<b>1,016,736,272</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Purchase of property, plant and equipment (PPE)	(2,576,287,272)	(2,555,458,865)	(1,469,855,534)
Proceeds from the sale of property, plant and equipment	6,369,538	6,072,855	6,497,487
Purchase of other intangible assets	(2,755,431)	(2,755,431)	-
Proceeds from financial assets	36,445,402	36,446,402	(7,710,643)
Net movements in long term receivables - Current	29,991,167	29,991,167	1,526,285
Net movements in long term receivables - Non-Current	3,742,023	3,742,023	-
Net movement in investments in municipal entities	-	-	4,000,000
<b>Net cash from investing activities</b>	<b>(2,502,494,573)</b>	<b>(2,481,962,949)</b>	<b>(1,465,542,405)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Movement in long term liabilities	790,545,465	782,845,420	(73,630,715)
Movement in other long term liabilities	(18,107,602)	198,878	(5,681,530)
Movement in deposits charged	214,445	-	-
Movement in provision for company tax	(69,318)	-	-
Repayment of other financial liabilities	(1,542,847)	-	-
<b>Net cash from financing activities</b>	<b>771,040,143</b>	<b>783,044,298</b>	<b>(79,312,245)</b>
<b>Total cash movement for the year</b>	<b>(1,264,021,512)</b>	<b>(1,253,456,555)</b>	<b>(528,118,378)</b>
Cash at the beginning of the year	2,342,392,829	2,318,386,504	2,846,504,882
<b>Cash and cash equivalents at end of the year</b>	<b>1,078,370,517</b>	<b>1,064,929,949</b>	<b>2,318,386,504</b>

## Executive Summary - IDP & Budget

### 2.4 Financial position and funding strategy

#### Credit Rating

**Global Credit Rating Company** - The Ekurhuleni Metropolitan Municipality was awarded the following credit rating by Global Credit Rating Company in 2010:

Short term credit rating           A1  
Long term credit rating           AA-

**Moody's Ratings** - The Ekurhuleni Metropolitan Municipality was awarded an Aa2.za rating, during February 2010. The current infrastructure backlogs of the Metro places tremendous financial strain on the community and proper financial planning is required to ensure the viability of the Metro.

Available funding sources are at present limited to the following:

- Assessment Rates
- Equitable Share Grant received from National Treasury
- Surpluses generated on Trading Services
- Capital Grant Funding
- External debt financing (including balance sheet loans, municipal bonds, leasing of assets, structured finance, etc.)

These funding sources must be optimised and new funding sources secured to ensure the financial viability of the Metro.

Projected Financial Results over the MTEF are as follows:

	ADJUSTED BUDGET F00 2009/10	FINAL BUDGET: 28 APRIL 2010 VERSION		
		BUDGET F01 2010/11	BUDGET F02 2011/12	BUDGET F03 2012/13
	R	R	R	R
<b>OPERATING INCOME</b>				
Property Rates	2,761,798,586	3,037,977,458	3,341,775,205	3,675,952,726
Less Income Foregone	511,783,081	510,619,900	561,681,890	617,850,079
Net Property Rates	2,250,015,505	2,527,357,558	2,780,093,315	3,058,102,647
Penalties Imposed on Property Rates	100,345,916	100,345,916	110,380,508	121,418,560
Interest Earned - Outstanding Debtors	400,000,020	338,677,921	389,479,612	447,901,555
<b>Total Penalties &amp; Interest on Debtors</b>	<b>500,345,936</b>	<b>439,023,837</b>	<b>499,860,120</b>	<b>569,320,115</b>
Electricity Sales	5,905,428,908	7,756,404,336	9,928,197,551	12,708,092,866
Less: Income foregone		262,485,094	301,857,858	317,606,963
<b>Subtotal: Net Electricity Sales</b>		<b>7,493,919,242</b>	<b>9,626,339,693</b>	<b>12,390,485,903</b>
Solid Waste Income	534,251,414	643,243,066	739,729,534	850,688,963
Less: Income foregone		-	-	-
<b>Subtotal: Solid Waste Sales</b>		<b>643,243,066</b>	<b>739,729,534</b>	<b>850,688,963</b>
Wastewater Income	532,795,917	828,392,854	753,347,069	866,349,130
Less: Income foregone		173,308,447	199,304,714	229,200,421
<b>Subtotal: Net Wastewater Sales</b>		<b>655,084,407</b>	<b>554,042,355</b>	<b>637,148,709</b>
Water Sales	1,744,863,620	2,344,416,301	2,769,497,223	3,046,446,946
Less: Income foregone		227,390,515	261,499,092	300,723,956
<b>Subtotal: Net Water Sales</b>		<b>2,117,025,786</b>	<b>2,507,998,131</b>	<b>2,745,722,990</b>
Fresh Produce Market	13,986,839	16,464,411	17,781,564	19,204,089
Minor Services	32,853,595	38,243,965	41,303,482	44,607,779
<b>Total User Charges for Services</b>	<b>8,764,180,293</b>	<b>10,963,980,877</b>	<b>13,487,194,759</b>	<b>16,687,858,433</b>
Rent of Facilities and Equipment	42,790,684	41,870,732	45,220,387	48,838,038
Interest Earned - External Investments	59,218,841	56,373,001	64,828,952	74,553,294
Fines	95,686,620	178,362,200	196,198,420	215,818,264
Certificates & Permits	27,142,987	25,703,553	27,759,837	29,980,622
Income from Agency Services	165,158,976	149,362,314	164,298,546	180,728,405

## Executive Summary - IDP & Budget

	ADJUSTED BUDGET F00 2009/10	FINAL BUDGET: 28 APRIL 2010 VERSION		
		BUDGET F01 2010/11	BUDGET F02 2011/12	BUDGET F03 2012/13
	R	R	R	R
Operating Grants & Subsidies	2,431,121,904	2,805,410,707	3,126,883,484	3,416,592,484
Capital Grants	586,471,168	686,703,643	733,530,000	829,010,000
Other Income	74,836,990	96,055,552	103,739,992	112,039,220
Internal charges - income	1,529,315,982	1,683,607,926	1,840,579,569	2,048,511,596
<b>Total Operating Income</b>	<b>16,526,285,886</b>	<b>19,653,811,900</b>	<b>23,070,187,381</b>	<b>27,271,353,118</b>
<b>OPERATING EXPENDITURE</b>				
Employee Related Costs - Salaries & Wages	3,257,193,414	3,860,673,804	4,185,856,183	4,541,677,645
Employee Related Costs - Social Contributions	788,130,935	873,524,412	947,774,009	1,028,334,802
Employee Related Costs - Capitalized	(109,300,184)	(109,300,184)	(118,590,699)	(128,670,906)
<b>Total Employee Related Costs</b>	<b>3,936,024,165</b>	<b>4,624,898,032</b>	<b>5,015,039,493</b>	<b>5,441,341,541</b>
Remuneration of Councillors	66,326,377	69,740,424	75,668,441	82,100,347
Bad Debts (Provision for Bad Debts)	1,354,372,981	1,372,736,652	2,164,351,810	2,615,183,630
Collection Costs	97,250,200	82,473,863	85,633,990	92,484,712
Depreciation	1,951,840,280	1,951,840,280	2,107,987,503	2,276,626,504
Repairs and Maintenance - External cost	1,168,403,454	1,419,268,058	1,295,792,798	1,451,287,940
Repairs and Maintenance - Internal charges	614,427,999	624,935,992	680,362,328	741,135,034
Interest Expense - External Borrowings (Current loans)	325,106,800	469,833,466	523,312,416	612,938,099
Bulk Purchases - Electricity	3,852,448,112	4,841,864,393	6,197,586,423	7,932,910,621
Bulk Purchases - Water	1,227,809,759	1,438,295,067	1,679,750,716	1,947,995,619
Bulk Purchases - Sewer purification	265,246,000	328,600,094	368,725,767	427,608,794
<b>Total Bulk Purchases</b>	<b>5,345,503,871</b>	<b>6,608,759,554</b>	<b>8,246,062,906</b>	<b>10,308,515,034</b>
Contracted Services	565,080,559	710,186,469	749,524,834	839,467,812
Grants & Subsidies Paid	62,005,000	139,785,450	162,977,046	191,168,845
General Expenses - Other	1,136,359,011	1,073,262,992	1,067,888,666	1,153,177,686
Internal charges - expenditure	914,882,299	1,058,671,935	1,160,217,432	1,307,377,017
<b>Total Operating Expenditure</b>	<b>17,537,582,996</b>	<b>20,206,393,167</b>	<b>23,334,819,663</b>	<b>27,112,804,201</b>
<b>OPERATING SURPLUS / (DEFICIT)</b>	<b>(1,011,297,110)</b>	<b>(552,581,267)</b>	<b>(264,632,282)</b>	<b>158,548,917</b>
- See Income Statement				
<b>OTHER MOVEMENTS IN SURPLUS / (DEFICIT)</b>	<b>(230,000,000)</b>	-	-	-
- See SOCNA				
<b>TOTAL MOVEMENT IN SURPLUS FOR THE YEAR</b>	<b>(1,241,297,110)</b>	<b>(552,581,267)</b>	<b>(264,632,282)</b>	<b>158,548,917</b>
- See SOCNA				
<b>CAPITAL EXPENDITURE</b>				
Funded from Internal Sources	930,644,920	358,185,664	295,897,540	302,383,684
- municipal bonds (0910)				
Funded from External Loans	807,504,077	1,100,001,800	1,000,023,212	1,000,010,103
Funded from External Grants	534,828,807	701,903,643	822,230,000	859,210,000
<b>TOTAL CAPITAL EXPENDITURE FOR THE YEAR</b>	<b>2,272,977,804</b>	<b>2,160,091,107</b>	<b>2,118,150,752</b>	<b>2,161,603,787</b>
<b>CASH POSITION</b>				
<b>Operating Surplus</b>	<b>(1,011,297,110)</b>	<b>(552,581,267)</b>	<b>(264,632,282)</b>	<b>158,548,917</b>
Adjustments to Operating Surplus for Non Cash items	1,750,472,372	1,984,714,819	2,397,547,696	2,595,560,827
<b>Cash Flows from Operating Activities</b>	<b>739,175,262</b>	<b>1,432,133,552</b>	<b>2,132,915,414</b>	<b>2,754,109,744</b>
<b>Cash Flows from Investing Activities</b>	<b>(2,226,643,807)</b>	<b>(1,938,296,904)</b>	<b>(2,518,150,752)</b>	<b>(2,561,603,787)</b>
Cash Flows from Financing Activities	1,453,780,178	701,710,981	847,004,836	841,200,273
<b>TOTAL CASH GENERATED - See Cash Flow Statement</b>	<b>(33,688,367)</b>	<b>195,547,629</b>	<b>461,769,499</b>	<b>1,033,706,230</b>
<b>TOTAL CASH POSITION (Cash and Investments)</b>				
Opening Cash and Cash Equivalents	1,064,929,949	1,031,241,583	1,226,789,212	1,688,558,711
Movement (as per above)	(33,688,367)	195,547,629	461,769,499	1,033,706,230
<b>Closing Cash</b>	<b>1,031,241,583</b>	<b>1,226,789,212</b>	<b>1,688,558,711</b>	<b>2,722,264,941</b>

## Executive Summary - IDP & Budget

	ADJUSTED BUDGET F00 2009/10	FINAL BUDGET: 28 APRIL 2010 VERSION		
		BUDGET F01 2010/11	BUDGET F02 2011/12	BUDGET F03 2012/13
	R	R	R	R
Plus: Investments (excl Entities)	279,319,054	73,524,545	473,524,545	873,524,545
<b>TOTAL CASH POSITION (Cash and Investments)</b>	<b>1,310,560,637</b>	<b>1,300,313,757</b>	<b>2,162,083,256</b>	<b>3,595,789,486</b>
Less encumbered cash (minimum that can be held)	1,519,985,548	1,151,356,149	1,222,245,836	1,299,195,985
* Excl Depr				
<b>Cash available for operations (to be 70 days min)</b>	<b>(209,424,912)</b>	<b>148,957,608</b>	<b>939,837,420</b>	<b>2,296,593,501</b>
Number of day's total cash held (total cash and inv)	38	37	62	103
Number of day's total cash held (cash only, excl inv)	30	35	49	78
Number of day's total cash held (un-encumbered cash)	(6)	4	27	66

### 2.5 Budget Priorities and link to IDP

Ekurhuleni as a City is guided by the Ekurhuleni Growth and Development Strategy (EGDS) 2025 adopted in August 2005. This strategy set an agenda for city development and integration. The EGDS sets out the linkages between infrastructure development and the environment needed to build social cohesion and sustainable economic development. The EGDS identifies four distinctive developmental landscapes (Infrastructure and Services, Economic Transformation, Social Transformation and Municipal Transformation) with 18 Focus areas across the 4 landscapes.

A "scorecard" is defined in the 'key focus area outcomes and milestones' section of the EGDS which provides the focus for the City. The EGDS sets out 7 strategic priorities:

- Promoting good governance
- Urban renewal
- Fighting poverty to facilitate poverty alleviation
- Promoting local economic development and job creation
- Partnership towards the prevention of HIV/Aids
- Safety and security
- Enhancing community participation through public participation

The community has identified the following as priority service delivery areas through the IDP process:

- Clinics
- Facilities for disabled, aged and youth
- Housing development
- Pollution
- Poverty alleviation and economic development
- Roads
- Safety and security
- Sports facilities

As part of the Public Participation Process, the community was given an opportunity to provide comments on the IDP and Budget. The main issues raised by the community through the process confirmed the IDP priority areas: The following main issues were raised by community members during the process:

#### Environmental Development

- Grass Cutting
- Illegal Dumping and Dumping Sites
- Clean up campaigns
- Waste Management
- Rodents
- Pollution



## **Executive Summary - IDP & Budget**

- Eco Guides
- Environmental Health
- Environmental Training

### **Infrastructure Services**

- General Stormwater challenges
- Gravel Roads
- Maintenance of Roads / Potholes
- Speed humps
- Street lights (impact on crime)

### **Health**

- ARV Treatments
- Health / Clinic Needs
- Indigent Management
- Social Support
- Need for Ambulances
- Mobile Clinics
- Youth Development
- Care Givers

### **2010**

- Economic Development
- Opportunities for Business during Worldcup
- Development of Soccer Grounds
- Public Viewing Areas

### **Housing**

- Review of Housing Policy
- Building of New Houses
- Corruption in Housing Matters
- Development of Existing RDP Houses
- Development of Informal Settlements
- Title Deeds Complaints

### **Sport, Recreation, Arts and Culture**

- Building of Art Centre / Entertainment Centre
- Building of Halls and Multi-purpose Centres
- Swimming Pools
- Sport and Recreational Facilities
- Building of New Parks and Maintenance of Existing Parks
- Building and Maintenance of Stadiums
- Library Needs (shortage of media, extension of hours, shortage of equipment, mobile libraries)

### **Local Economic Development**

- Job Creation
- Business Opportunities for the Community
- Poverty Alleviation
- Food Gardens



## Executive Summary - IDP & Budget

- Co-operatives
- Tourism
- Economic Development

### Roads, Transport and Civil works

- More tarred roads
- Paving required
- Stormwater problems
- Repair of potholes
- Problems regarding sinkholes and dolomite
- Need for speed humps
- Street names and road signs

### Solid Waste

- Problems with refuse removal
- Need for mini dumping sites
- Problems regarding illegal dumping

### Community Safety

- Concern regarding high incidence of crime
- Delayed reaction time by EMPD

### General

- Complaints against councillors and staff
- Ward committee empowerment
- Skills Development
- Provision of Bursaries
- Recruitment Processes
- Account Complaints
- Inaccurate Billing
- Schools
- IDs
- SASSA
- New police stations
- Community Media

### Operating Budget - Expenditure

The operating budget has been categorised to indicate which focus area of the Ekurhuleni Growth and Development Strategy will be contributed towards through the incurring of the expenditure.

The details are contained in Supporting Tables SA4 and SA5 in Part 2 of the Budget Documentation.

### Capital Budget

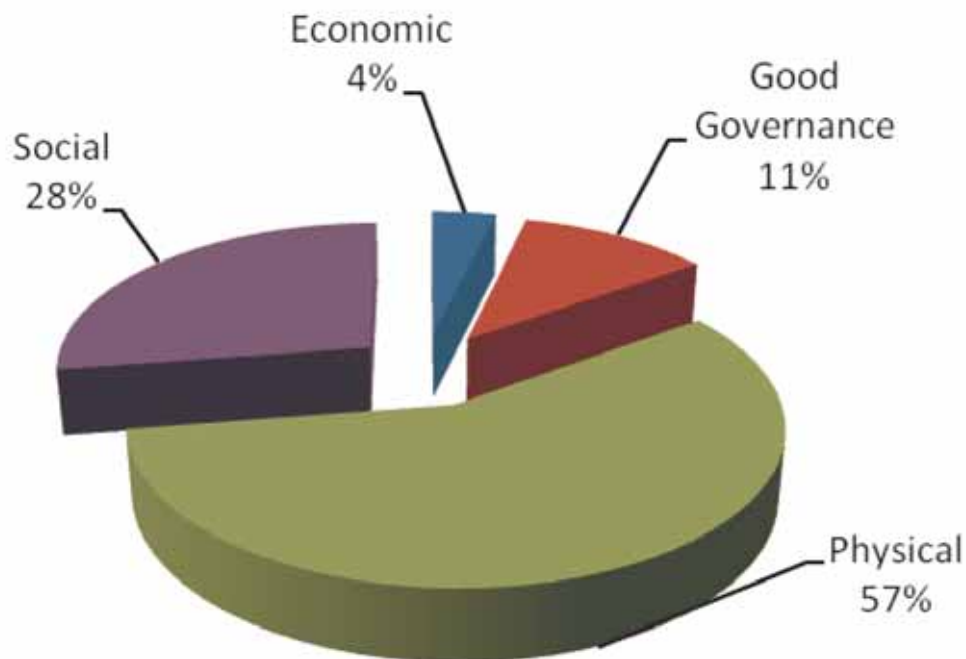
The Capital Budget categorised per GDS landscape confirms that the bulk of the resources are allocated towards the physical landscape as part of the backlog eradication strategy.



## Executive Summary - IDP & Budget

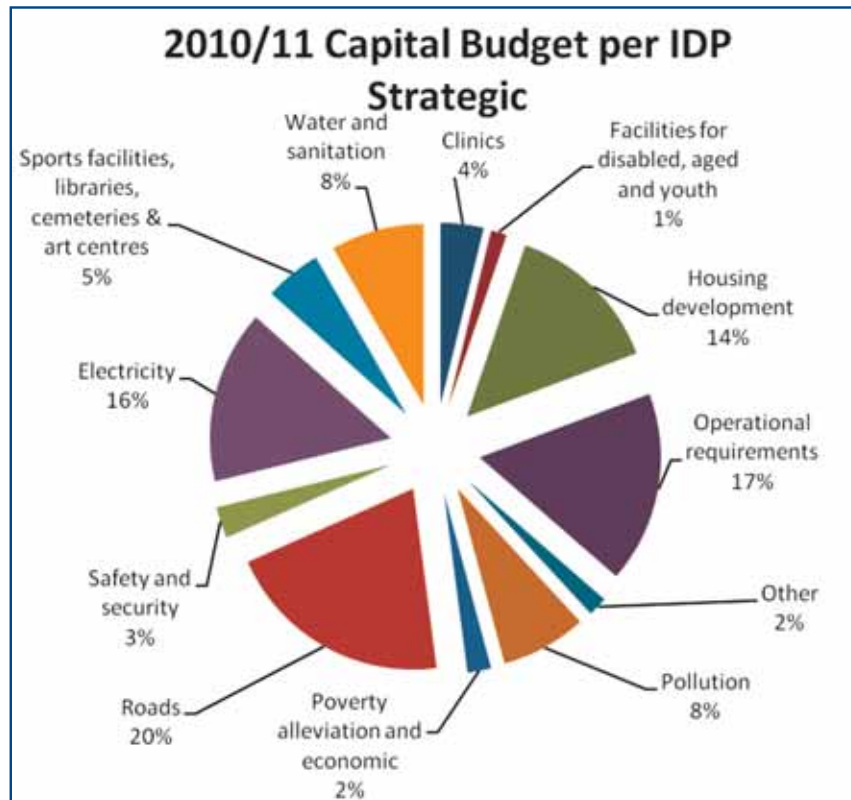
GDS Landscape	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
	R	R	R
Economic	81,465,000	44,950,000	42,700,000
Good Governance	246,191,474	169,539,849	192,812,915
Physical	1,239,885,636	1,264,330,702	1,259,512,672
Social	592,548,997	639,330,200	666,578,200
<b>Grand Total</b>	<b>2,160,091,107</b>	<b>2,118,150,751</b>	<b>2,161,603,787</b>

### 2010/11 Capital Budget per GDS Landscape



IDP Strategic Priority	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Clinics	82,570,000	82,032,400	96,458,400
Facilities for disabled, aged and youth	30,275,000	45,710,000	45,700,000
Housing development	304,127,900	288,506,000	314,646,000
Operational requirements	369,737,534	301,137,261	324,503,027
Other	37,400,000	23,100,000	22,700,000
Pollution	165,600,000	107,975,100	119,000,000
Poverty alleviation and economic	45,765,000	24,540,000	22,530,000
Roads	441,030,057	420,684,000	389,203,400
Safety and security	60,661,184	96,381,800	97,700,000
Electricity	334,145,933	350,184,190	338,257,760
Sports facilities, libraries, cemeteries & art centers	109,154,913	119,400,000	95,980,000
Water and sanitation	179,623,586	258,500,000	294,925,200
<b>Grand Total</b>	<b>2,160,091,107</b>	<b>2,118,150,751</b>	<b>2,161,603,787</b>

## Executive Summary - IDP & Budget



### 2.6 Key amendments to IDP

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

- It must support and work towards achieving the Vision, Mission, Values and the Seven Strategic Priorities of EMM.
- Working towards the achievement of the EMM GDS 2025 Outcomes and Milestones (Strategic Objectives).
- Focus on service delivery in terms of the eradication of backlogs and the maintenance of infrastructure.
- Address community priorities (needs) as identified in the IDP as well as newly identified priorities.
- Addressing the deliverables set at the Mayoral Lekgotla.
- Provincial plans and programmes applicable to the specific department. Budget allocations by the respective provincial sector departments to these projects should also be reflected as far as possible.

The review of the IDP focused on formulating measurable performance indicators and targets set for the 5, 3 and 1 year. These targets informed the multi-year budgets prepared as well as the SDBIP.

In addition to the above, Departments were requested to ensure that the numbers of the various wards, in which projects identified in the budget will be implemented, are correct as this has been a ongoing problem over the last number of years.

There are also different categories of wards in terms of level of development. The categorising of wards is as follows:

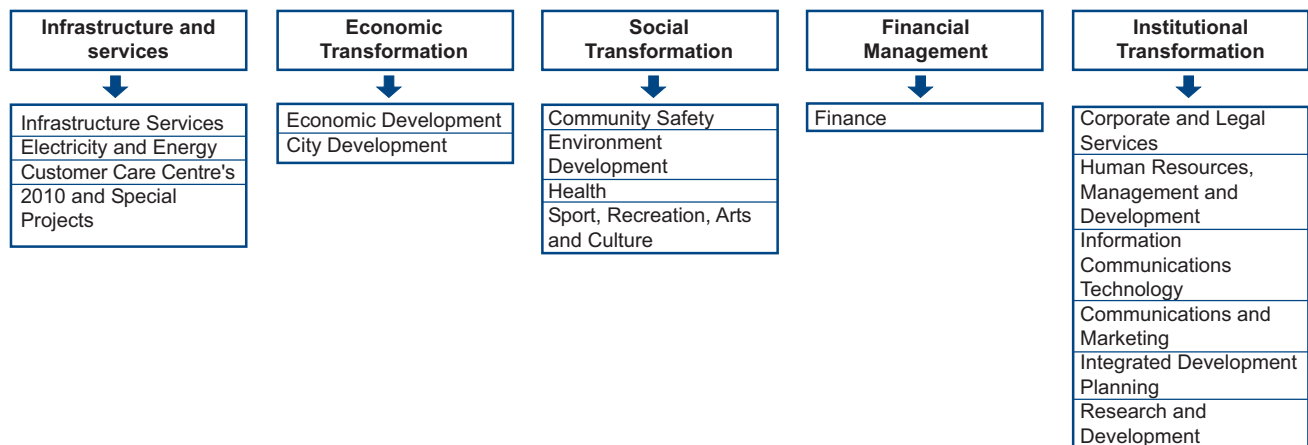
- Underdeveloped Wards
- Developed, Residential
- Developed, Industrial/Commercial/CBD
- Mixed Wards
- Multi-Wards

## Executive Summary - IDP & Budget

### 2.7 Alignment with National and Provincial Priorities

The priorities of National and Provincial Government are aligned to the priorities of the Metro.

A matrix showing the alignment of National and Provincial Government priorities with those of the EMM departments are shown hereunder:



The above is an indication of EMM's alignment to the National Key Performance Areas and how departments align thereto. It should however be noted that in terms of the implementation all departments are focusing on all five areas.

In terms of indicators, these form part of all Executive Directors performance agreements.

All national targets form part of the framework in terms of which the IDP have been reviewed. The achievement some of these targets however require additional resources to be able to achieve them.

### 2.8 Amendments to Budget Related Policies

The MFMA and the Budget and Reporting Regulations require that all budget and budget related policies be review, and where applicable, be updated on an annual basis.

The policies were used as basis for compilation of the budget.

Only policies new policies and policies with recommended changes are produced in hard copy.

Policies that remained unchanged are only provided in electronic format.

**The following policies were reviewed and/or compiled as part of the Budget process:**

#### Rates and Tariffs Policies and By-Laws

- Electricity Tariff Policy
- Provision of Free Basic Electricity Policy
- Water and Wastewater Tariff Policy
- Provision of Free Basic Water and Wastewater Policy
- Solid Waste Tariff Policy
- Property Rates Policy
- Property Rates By-law

## **Executive Summary - IDP & Budget**

### **Debtors Management Policies**

- Credit Control and Debt Collection Policy
- Credit Control and Debt Collection By-law
- Indigents Policy
- Provision of Doubtful Debtors and Debtors Write-off Policy

### **Cash Management and Funding Strategy Policies**

- Funding and Reserves Policy
- Borrowing Policy
- Cash Management Policy
- Investment Policy
- Long Term Financial Plan

### **Budget and Accounting Policies**

- Budget Implementation and Monitoring Policy
- Planning and Approval of Capital Projects Policy
- Municipal Entities Policy
- Accounting Policy

### **SCM policy in terms of section 111 of the MFMA**

### **Asset management and disposal of assets policy**

### **Policies dealing with infrastructure investment and capital projects**

- Developer contributions for property developments - Electricity
- Developer contributions for property developments - Water and Wastewater
- Developer contributions for property developments - Roads

### **Policies relating to managing electricity**

- Electricity metering for domestic customers (aimed at management of electricity losses)
- Policy to promote electricity conservation and efficiency

### **Policies related to personnel (including overtime, vacancies and temporary staff)**

- Recruitment and section policy and procedure
- Policy for appointing temporary staff
- Personnel policy
- Payment of advances on salaries policy
- Overtime policy
- Acting allowance policy
- Acting allowance (section 57) policy
- Uniform allowance for night work policy
- Domestic travel policy
- Transport allowance policy
- Internship policy and implementation guidelines
- Learnership policy
- Study bursary scheme for employees
- Ekurhuleni bursary scheme
- HIV policy
- Incapacity due to ill health policy

## Executive Summary - IDP & Budget

### Other policies

- Acceptance of grants, donations, sponsorships and gifts policy

### The following changes were made to the budget related policies:

#### Tariffs policy in term of section 74 of the Municipal Systems Act

- Electricity
- Water and Wastewater
- Solid Waste

### The following changes were made to the tariff policies:

- No tariff policies were in place before. The budget contained "Tariff Principles". The policies are based on the previously approved tariff principles.
- Format amended to be consistent with new policies.
- Maintenance levy was qualified as not being a levy as defined by the Municipal Fiscal Powers and Functions Act.

#### Specific changes to the Electricity Tariff Policy:

- Introduction included in the policy
- Tariff structure included in the policy
- Energy efficiency levy included in the policy

#### Specific changes to the Water and Wastewater Tariff Policy:

- Legislative framework included
- Introduction included in the policy
- Factors affecting tariff setting and tariff composition updated
- Details on method of measuring wastewater were included in the policy.

### Property Rates Policy - Rates policy in terms of section 3 of the Municipal Property Rates Act

Par 4-j	formal and informal settlements; to informal settlements (In line with Tariff Item)
Par 4-k	mining properties; to mining and quarries (In line with tariff item)
Par 4-p	places of worship (Add new - creating problems in being linked to "Business")
Par 6	Add "exclusions" CATEGORIES OF OWNERS OF PROPERTY FOR PURPOSES OF EXCLUSIONS; EXEMPTIONS, REDUCTIONS, REBATES AND DIFFERENTIAL RATING (Exclusions also listed)
Par 6.1	Add "exclusions"
Par 7.7	Add "and used for purposes of service delivery". In terms of tariffs, non-trading services are exempt but residential, owned by EMM but not used is classified as "Residential.
Par 9.1	Where two thirds or more of a property is used for residential purposes, the whole property will be placed in the residential category. The two third dominant use will apply. If more than one third is used for business or commercial purposes, the entire property will be placed in the business or commercial category. Change to : If more than one third is used for purposes other than residential, the entire property will be placed in the use category applicable to more than one third use. (if not residential - can be placed in any othr use category and not be limited to "Business" only)
Par 9.3(a)	a portion is used for residential purposes by the owner or tenant; delete by the owner or tenant - irrelevant
Par 13 - Definitions	<ul style="list-style-type: none"> <li>• "Business" - Change to "Business and commercial" - Tariff item</li> <li>• Informal settlements : We do not have a definition of "informal settlements". My understanding is that this will be proclaimed settlements. If in agreement we should include definition.</li> </ul>

## Executive Summary - IDP & Budget

### Credit control and debt collection policy and By-law - Credit control and debt collection policy in terms of section 96 of the MSA

Only the following was amended to existing policy:

- (xi) Once an agreement referred to in subsection (1) has been concluded, the amount in arrears shall be reflected as a current amount, and no further interest shall be added to arrangement amounts in respect of debtor groups excluding "BUSINESS."
- (xii) Once an agreement referred to in subsection (1) has been concluded, the amount in arrears shall be reflected as a current amount, and interest at the prescribed rate shall be added to monthly arrangement balances in respect of all "BUSINESS" debtor groups.

This is required in line with council resolution to raise interest on arrangements in respect of business accounts

### Credit control and debt collection By-law

Detailed contained in policy removed from by-laws to ensure enabling by-laws.

### Cash Management policy in terms of section 13(2) of the MFMA

The cash management policy was amended as follows:

- All references to borrowing (including objectives) removed from the policy as a borrowing policy is now compiled.
- Reference to the Capital Replacement Reserve removed as the newly implemented GRAP standards do not make provision for a CRR.
- Cash requirements reduced from 70 days to 45 days.
- Requirement for 45 days cash balance is qualified to indicate that non-compliance with this will not be seen as a going concern risk.

### Investment policy in terms of section 13(2) of the MFMA

The cash management policy was amended as follows:

- Format amended to be consistent with new policies.
- Application and Scope extended to include the municipal entities.
- Reference to FITCH Rating Agency has been removed from the Rating of Financial Institutions paragraph to allow for the use of any rating agencies.
- The content of the policy has been retained, even though paragraphs were move around in line with format review.

### Borrowing policy

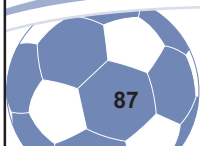
Even though a new policy, the principles related to borrowings previously contained in the cash management policy is now included in the borrowing policy. Policies dealing with municipal entities (including Service delivery agreements and Dividend preference of the municipality)

The municipal entities policy was amended as follows (previously called entities financial support policy):

- Format amended to be consistent with new policies.
- Legislative Scope extended to include more detailed requirements of the MFMA.
- Financial Support changed from the previous MTEF period to the currently being budgeted for (2010/11 - 2012/13).
- Provisions related to the monitoring of performance have been included in the policy.
- Provisions related to service level agreements have been included in the policy.
- Provisions related to dividend preference have been included in the policy.
- Previous reference to long term support has been removed from the policy.

### Accounting Policy

The accounting policy was amended to reflect the new accounting framework. References to changes in accounting policies that were applicable with the first time implementation of the accounting standards have been removed from the policy.



## Executive Summary - IDP & Budget

### 2.9 Summary of Assumptions Used in preparing the Operating Budget

<b>Bulk Purchases</b>	<b>2010/11</b>	<b>2011/2012</b>	<b>2012/2013</b>
Electricity - growth	-2,5%	0%	0%
Electricity - bulk tariff increase	28.9%	28%	28%
Water - growth	2.5%	0%	0%
Water - bulk tariff increase	14,1%	15%	15%
Sewer - growth	2,5%	0%	0%
Sewer - bulk tariff increase	24%	20%	20%

<b>Other Expenditures</b>	<b>2010/11</b>	<b>2011/2012</b>	<b>2012/2013</b>
Employee Salary Increases	8,5%	8,5%	8,5%
Repairs & Maintenance Incr.	22%	12%	12%
Contracted Services Incr.	20%	12%	12%
General Expenses Incr.	-4%	8%	8%
New loans for capital	R1,1 bn	R1,0 bn	R1,0 bn
Other expenditure growth limits	6%	6%	6%

<b>Tariff Increases</b>	<b>2010/11</b>	<b>2011/2012</b>	<b>2012/2013</b>
Electricity - growth	-2,5%	0%	0%
Electricity - tariff increase	28.9%	28%	28%
Water - growth	2,5%	0%	0%
Water - tariff increase	15,5%	10%	10%
Sewer - growth	2,5%	0%	0%
Sewer - tariff increase	18,8%	15%	15%
Refuse removal - growth	0%	0%	0%
Refuse removal - tariff increase	15%	15%	15%
Assessment rates - growth	1.5%	0%	0%
Assessment rates - tariff increase	8.5%	10%	10%

<b>Income Category</b>	<b>2010/11</b>	<b>2011/2012</b>	<b>2012/2013</b>
Revenue collection rates (Assessment rates and user charges for services, but excluding penalties on property rates and interest on outstanding debtors)	93%	93%	93%
All other income (on accrual basis)	100%	100%	100%
Fines (on cash basis, i.e. only recognised as income when received)	100%	100%	100%

The budget is based on a 93% collection level, but expenditure will be limited to a 90% collection level up to the end of December 2010. The additional expenditure will only be released during January 2011 if the collection levels target has been met.



## Executive Summary - IDP & Budget

### 2.10 Free Basic Services, Indigent and Social Support

The following social package will be provided during 2010/11:

#### Free Basic Services - Water and Electricity

Water	Residential Users	6 kl per month
Water	Indigents	9 kl per month
Sewerage	Residential Users	6 kl per month
Sewerage	Indigents	9 kl per month
Electricity	Residential Users on Tariff A	100 kWh per month
Refuse Removal	Indigents	First step free

**Assessment Rate** Rebates are granted in terms of the newly adopted Municipal Property Rates Policy.

#### Residential

- Indigent owners : Exempt
- Child headed households : Exempt
- Pensioners : Rebate of R150 000

In addition to the R150 000 rebate mentioned above, the following further rebates be granted based on the average monthly earnings of the pensioner:

Average Monthly earnings in respect of preceding 12 months.	Additional Rebate on assessment rates
R0.00 to R 2 020.00 (2 x State pensions)	100%
R 2 020.01 to R 3 000.00	85%
R 3 000.01 to R 4 500.00	70%
R 4 500.01 to R 6 000.00	55%
R 6 000.01 to R10 000.00	40%

- Disability grantees/medically boarded persons : Rebate of R150 000

#### Municipal

- Exempt
- Trading Services - To be rated

#### Sporting bodies

- Rebate of 90%

#### Public benefit organizations/Non Governmental Organisations (NGOs) and Cultural Organisations

- Exempt

#### Protected areas

- Exempt

#### Religious organisations

- Exempt

#### Public & Private schools, universities & colleges

- Private (Independent) schools not state subsidized : Rebate 100%
- Private (Independent) schools subsidized by State : Rebate 50%
- Tertiary Institutions : Rebate 20%
- Public Schools : Rebate 0%
- Crèches: 100%



## Executive Summary - IDP & Budget

### Cost of Free Basic Services and Indigent Support

Service	Number of Households	Free Units	Sales Price	Amount per month	Income Foregone per year	Indigent Support (Grants) per year
Water - households	426,784	6	7.40	18,949,210	227,390,515	
Water - indigents (additional)	50,000	3	7.40	1,110,000		13,320,000
Sewerage - households	426,784	6	5.64	14,442,371	173,308,447	
Sewerage - indigents (additional)	50,000	3	5.64	846,000		10,152,000
Refuse Removal - indigents	50,000		61.61	3,080,500		36,966,000
<b>Electricity: Conventional Meters</b>						
High Season (3 months)	48,262	100	1.20	5,811,710	17,435,130	
Low Season (9 months)	48,262	100	1.00	4,821,374	3,392,364	
<b>Electricity: Pre-paid</b>						
High Season (3 months)	160,000	100	1.20	19,267,200	57,801,600	
Low Season (9 months)	160,000	100	1.00	15,984,000	143,856,000	
Assessment Rates Residential Exclusions	465,778	150,000	0.0066	38,426,658	461,119,900	
Assessment Rates - Indigents	50,000	150,000	0.0066	4,125,000	49,500,000	
<b>TOTAL</b>					<b>1,173,803,956</b>	<b>60,438,000</b>
<b>Per Service</b>	<b>Households</b>	<b>Free Basic Services</b>	<b>Households</b>	<b>Indigent Support</b>	<b>Rand Value</b>	
Water	426,784	227,390,515	50,000	13,320,000	240,710,515	
Sewerage	426,784	173,308,447	50,000	10,152,000	183,460,447	
Electricity	208,262	262,485,094	262,485,094			
Solid Waste	-	-	50,000	36,966,000	36,966,000	
Assessment Rates	465,778	461,119,900	50,000	49,500,000	510,619,900	
		<b>1,124,303,956</b>		<b>109,938,000</b>	<b>1,234,241,956</b>	

### 3. Annual Budget Tables

Budget Summary - City of Ekurhuleni Budget Structure

Budget Summary - Table A1

Budget Performance (Revenue and Expenditure by standard classification) - Table A2

Budget Performance (Revenue and Expenditure by municipal vote) - Table A3

Budget Performance (Revenue and Expenditure) - Table A4

Budget Capital Expenditure by vote, standard classification and funding - Table A5

Budgeted Financial Position - Table A6

Budgeted Cash Flows - Table A7

Cash backed Reserves / Accumulated Surplus reconciliation - Table A8

Asset Management - Table A9

Basic Service Delivery Measurement - Table A10

Consolidated Budget Summary - Table A1

## Executive Summary - IDP &amp; Budget

2010/11 - 2012/13 OPERATING BUDGET  
METRO TOTAL

	ACTUAL INCOME EXPENDITURE 2008/2009		BUDGET 2009/2010		ACTUAL 9 MONTHS 2009/2010		EXPECTED INCOME EXPENDITURE 2009/2010		BUDGET 2010/2011		% INCREASE BUDGET TO BUDGET	% OF TOTAL OF TOTAL	BUDGET	
	R	R	R	R	R	R	R	R	R	R			R	R
<b>INCOME</b>														
Property Rates	2,389,310,744	2,761,798,586	2,025,208,013	2,715,456,999	3,037,977,458	3,037,977,458	2,715,456,999	3,037,977,458	3,037,977,458	3,037,977,458	10%	16.9%	3,341,775,205	3,675,952,726
Less: Income foregone	610,843,844	511,783,081	382,625,900	496,641,117	510,619,900	510,619,900	496,641,117	510,619,900	510,619,900	0%	2.8%	561,681,890	617,850,079	
Sub-Total	1,778,466,900	2,250,015,505	1,642,582,113	2,218,815,882	2,527,357,558	2,527,357,558	2,218,815,882	2,527,357,558	2,527,357,558	12%	14.1%	2,780,093,315	3,058,102,647	
Penalties Imposed On Property rates	108,131,850	100,345,916	56,610,516	84,832,132	100,345,916	100,345,916	84,832,132	100,345,916	100,345,916	0%	0.6%	110,380,508	121,418,560	
Interest Earned - Outstanding Debtors	422,540,814	400,000,020	204,700,669	270,078,937	338,677,921	338,677,921	270,078,937	338,677,921	338,677,921	-15%	1.9%	389,479,612	447,901,555	
<b>Sub-Total Interest</b>	<b>530,672,664</b>	<b>500,345,936</b>	<b>261,311,185</b>	<b>354,911,069</b>	<b>439,023,837</b>	<b>439,023,837</b>	<b>354,911,069</b>	<b>439,023,837</b>	<b>439,023,837</b>	<b>-12%</b>	<b>2.4%</b>	<b>499,860,120</b>	<b>569,320,115</b>	
Electricity Sales	4,048,670,122	5,905,428,908	4,244,957,183	5,804,203,867	7,756,404,336	7,756,404,336	5,804,203,867	7,756,404,336	7,756,404,336	31%	43.2%	9,928,197,551	12,708,092,866	
Less: Income foregone	4,048,670,122	5,905,428,908	4,244,957,183	5,804,203,867	7,756,404,336	7,756,404,336	5,804,203,867	7,756,404,336	7,756,404,336	27%	1.5%	301,857,858	317,606,963	
<b>Sub-Total Electricity</b>	<b>4,048,670,122</b>	<b>5,905,428,908</b>	<b>4,244,957,183</b>	<b>5,804,203,867</b>	<b>7,493,919,242</b>	<b>7,493,919,242</b>	<b>5,804,203,867</b>	<b>7,493,919,242</b>	<b>7,493,919,242</b>	<b>27%</b>	<b>41.7%</b>	<b>9,626,339,693</b>	<b>12,390,485,903</b>	
Solid Waste Income	463,107,826	534,251,414	390,831,537	514,898,195	643,243,066	643,243,066	514,898,195	643,243,066	643,243,066	20%	3.6%	739,729,534	850,688,963	
Less: Income foregone	463,107,826	534,251,414	390,831,537	514,898,195	643,243,066	643,243,066	514,898,195	643,243,066	643,243,066	20%	3.6%	739,729,534	850,688,963	
<b>Sub-Total Solid Waste</b>	<b>463,107,826</b>	<b>534,251,414</b>	<b>390,831,537</b>	<b>514,898,195</b>	<b>643,243,066</b>	<b>643,243,066</b>	<b>514,898,195</b>	<b>643,243,066</b>	<b>643,243,066</b>	<b>20%</b>	<b>3.6%</b>	<b>739,729,534</b>	<b>850,688,963</b>	
Sanitation Income	458,599,197	532,795,917	370,353,741	521,193,169	828,392,854	828,392,854	521,193,169	828,392,854	828,392,854	55%	4.6%	753,347,069	866,349,130	
Less: Income foregone	458,599,197	532,795,917	370,353,741	521,193,169	828,392,854	828,392,854	521,193,169	828,392,854	828,392,854	55%	4.6%	753,347,069	866,349,130	
<b>Sub-Total Sanitation</b>	<b>458,599,197</b>	<b>532,795,917</b>	<b>370,353,741</b>	<b>521,193,169</b>	<b>655,084,407</b>	<b>655,084,407</b>	<b>521,193,169</b>	<b>655,084,407</b>	<b>655,084,407</b>	<b>23%</b>	<b>3.6%</b>	<b>554,042,355</b>	<b>637,148,709</b>	
Water Sales	1,180,942,160	1,744,863,620	1,116,640,219	1,827,731,034	2,344,416,301	2,344,416,301	1,827,731,034	2,344,416,301	2,344,416,301	34%	13.0%	2,769,497,223	3,046,446,946	
Less: Income foregone	1,180,942,160	1,744,863,620	1,116,640,219	1,827,731,034	2,344,416,301	2,344,416,301	1,827,731,034	2,344,416,301	2,344,416,301	34%	13.0%	2,769,497,223	3,046,446,946	
<b>Sub-Total Water</b>	<b>1,180,942,160</b>	<b>1,744,863,620</b>	<b>1,116,640,219</b>	<b>1,827,731,034</b>	<b>2,117,025,786</b>	<b>2,117,025,786</b>	<b>1,827,731,034</b>	<b>2,117,025,786</b>	<b>2,117,025,786</b>	<b>21%</b>	<b>11.8%</b>	<b>2,507,998,131</b>	<b>2,745,722,990</b>	
Market Income	16,216,531	13,986,839	12,536,186	16,691,952	16,464,411	16,464,411	16,691,952	16,464,411	16,464,411	18%	0.1%	17,781,564	19,204,089	
Minor Income	32,438,112	32,853,595	24,406,243	32,537,932	38,243,965	38,243,965	32,537,932	38,243,965	38,243,965	16%	0.2%	41,303,482	44,607,779	
Sub-Total: User Charges for Services	6,199,973,948	8,764,180,293	6,159,725,109	8,717,256,149	10,963,980,877	10,963,980,877	8,717,256,149	10,963,980,877	10,963,980,877	25%	61.0%	13,487,194,759	16,687,858,433	
Rent of Facilities and Equipment	51,046,599	42,790,684	32,365,010	42,811,953	41,870,732	41,870,732	42,811,953	41,870,732	41,870,732	-2%	0.2%	45,220,387	48,838,038	
Interest Earned - External Investments	117,504,622	59,218,841	33,272,373	51,894,836	56,373,001	56,373,001	51,894,836	56,373,001	56,373,001	-5%	0.3%	64,828,952	74,553,294	
Fines	92,720,626	95,686,620	72,024,078	91,863,439	178,362,200	178,362,200	91,863,439	178,362,200	178,362,200	86%	1.0%	196,198,420	215,818,264	
Certificates & Permits	25,457,297	27,142,987	19,320,046	23,643,770	25,703,553	25,703,553	23,643,770	25,703,553	25,703,553	-5%	0.1%	27,759,837	29,980,622	
Income from Agency Services	142,254,100	165,158,976	120,497,839	162,251,121	149,362,314	149,362,314	162,251,121	149,362,314	149,362,314	-10%	0.8%	164,298,546	180,728,405	
Operating Grants & Subsidies	1,971,771,843	2,431,121,904	2,283,282,543	2,423,405,881	2,805,410,707	2,805,410,707	2,423,405,881	2,805,410,707	2,805,410,707	15%	15.6%	3,126,883,484	3,416,592,484	
Capital Grants	505,267,226	586,471,168	175,031,531	526,779,115	686,703,643	686,703,643	526,779,115	686,703,643	686,703,643	17%	3.8%	733,530,000	829,010,000	
Gain on Sale of Assets														
(Gains on disposal of investments)	5,275,393	-	-	-	-	-	-	-	-	-		0.0%	-	-
Increase in fair value investments	81,197,029	-	3,564,753	3,564,753	-	-	3,564,753	-	-	-		0.0%	-	-
Deferred Income	-	-	-	-	-	-	-	-	-	-		0.0%	-	-
Municipal entities	-	-	-	-	-	-	-	-	-	-		0.0%	-	-
Other Income	66,897,695	74,836,990	31,057,523	49,861,693	96,055,552	96,055,552	49,861,693	96,055,552	96,055,552	28%	0.5%	103,739,992	112,039,220	
<b>TOTAL OPERATING INCOME</b>	<b>11,568,505,942</b>	<b>14,996,969,904</b>	<b>10,834,034,103</b>	<b>14,667,059,661</b>	<b>17,970,203,974</b>	<b>17,970,203,974</b>	<b>14,667,059,661</b>	<b>17,970,203,974</b>	<b>17,970,203,974</b>	<b>20%</b>	<b>100.0%</b>	<b>21,229,607,812</b>	<b>25,222,841,522</b>	
<b>Internal Transfers:</b>														
Internal Recoveries	1,381,517,341	1,529,315,982	893,297,200	1,182,609,563	1,683,607,926	1,683,607,926	1,182,609,563	1,683,607,926	1,683,607,926	10%		1,840,579,569	2,048,511,596	
<b>NET OPERATING INCOME</b>	<b>12,950,023,283</b>	<b>16,526,285,886</b>	<b>11,727,331,303</b>	<b>15,849,669,224</b>	<b>19,653,811,900</b>	<b>19,653,811,900</b>	<b>15,849,669,224</b>	<b>19,653,811,900</b>	<b>19,653,811,900</b>	<b>19%</b>		<b>23,070,187,381</b>	<b>27,271,353,118</b>	



## Executive Summary - IDP &amp; Budget

**METRO TOTAL  
RECONCILIATION OF INCOME FROM SERVICE CHARGES**

	ACTUAL INCOME EXPENDITURE 2008/2009	BUDGET 2009/2010	ACTUAL 9 MONTHS 2009/2010	EXPECTED INCOME 2009/2010	BUDGET 2010/2011	% INCREASE BUDGET TO BUDGET	BUDGET 2011/2012	BUDGET 2012/2013
	R	R	R	R	R		R	R
<b>Assessment Rates</b>								
Income levied	2,389,310,744	2,761,798,586	2,025,208,013	2,715,456,999	3,037,977,458	10%	3,341,775,205	3,675,952,726
Less Income Forgone	(610,843,844)	(511,783,081)	(382,625,900)	(496,641,117)	(510,619,900)	0%	(561,681,890)	(617,850,079)
Less Subsidy Indigents	-	-	-	-	-		-	-
Net Assessment Rates	1,778,466,900	2,250,015,505	1,642,582,113	2,218,815,882	2,527,357,558	12%	2,780,093,315	3,058,102,647
<b>Electricity</b>								
Electricity Income	4,048,670,122	5,905,428,908	4,244,957,183	5,804,203,867	7,756,404,336	31%	9,928,197,551	12,708,092,866
Less Income Forgone	-	-	-	-	(262,485,094)	100%	(301,857,858)	(317,606,963)
Less Subsidy Indigents	(34,118,883)	(44,100,000)	(35,254,146)	(44,100,000)	(54,000,000)	100%	(69,120,000)	(88,473,600)
Net Electricity	4,014,551,239	5,861,328,908	4,209,703,037	5,760,103,867	7,439,919,242	27%	9,557,219,693	12,302,012,303
<b>Water</b>								
Water Income	1,180,942,160	1,744,863,620	1,116,640,219	1,827,731,034	2,344,416,301	34%	2,769,497,223	3,046,446,946
Less Income Forgone	-	-	-	-	(227,390,515)	100%	(261,499,092)	(300,723,956)
Less Subsidy Indigents	-	-	-	-	(13,320,000)	100%	(25,819,200)	(28,401,120)
Net Water	1,180,942,160	1,744,863,620	1,116,640,219	1,827,731,034	2,103,705,786	21%	2,482,178,931	2,717,321,870
<b>Sanitation</b>								
Sanitation Income	458,599,197	532,795,917	370,353,741	521,193,169	828,392,854	55%	753,347,069	866,349,130
Less Income Forgone	-	-	-	-	(173,308,447)	100%	(199,304,714)	(229,200,421)
Less Subsidy Indigents	-	-	-	-	(10,152,000)	100%	-	-
Net Sanitation	458,599,197	532,795,917	370,353,741	521,193,169	644,932,407	21%	554,042,355	637,148,709
<b>Refuse Removal</b>								
Refuse Income	463,107,826	534,251,414	390,831,537	514,898,195	643,243,066	20%	739,729,534	850,688,963
Less Income Forgone	-	-	-	-	-	0%	-	-
Less Subsidy Indigents	-	-	-	-	(36,966,000)	100%	(40,662,600)	(44,728,860)
Net Refuse Removal	463,107,826	534,251,414	390,831,537	514,898,195	606,277,066	13%	699,066,934	805,960,103
<b>NET INCOME OF MAIN USER CHARGES</b>	<b>7,895,667,322</b>	<b>10,923,255,364</b>	<b>7,750,110,647</b>	<b>10,842,742,147</b>	<b>13,322,192,059</b>	<b>22%</b>	<b>16,072,601,228</b>	<b>19,520,545,632</b>

## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A1 Budget Summary

Description	2006/7		2007/8		2008/9		Current Year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13	
<b>Financial Performance</b>													
Property rates	1,687,985	1,741,913	1,886,598	2,127,263	2,350,361	2,303,648	2,350,361	2,303,648	-	1,964,520	2,127,812	2,331,990	
Service charges	5,266,215	5,534,224	6,199,974	8,759,491	8,764,180	8,717,256	8,764,180	8,717,256	-	11,627,165	14,249,856	17,535,390	
Investment revenue	290,830	351,157	117,505	179,219	59,219	51,895	59,219	51,895	-	56,373	64,829	74,553	
Transfers recognised - operational	1,918,495	2,062,158	1,971,772	2,401,489	2,431,122	2,423,406	2,431,122	2,423,406	-	2,805,411	3,126,883	3,416,592	
Other own revenue	725,300	779,366	885,830	995,932	805,617	644,076	805,617	644,076	-	830,032	926,697	1,035,306	
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>9,888,825</b>	<b>10,468,819</b>	<b>11,061,679</b>	<b>14,463,393</b>	<b>14,410,499</b>	<b>14,140,281</b>	<b>14,410,499</b>	<b>14,140,281</b>	-	<b>17,283,500</b>	<b>20,496,078</b>	<b>24,393,832</b>	
Employee costs	2,514,978	2,728,392	3,355,807	4,000,652	3,936,032	3,883,373	3,936,032	3,883,373	-	4,624,898	5,015,039	5,441,342	
Remuneration of councillors	53,728	53,388	58,717	66,636	66,326	62,370	66,326	62,370	-	69,740	75,668	82,100	
Depreciation & asset impairment	397,030	402,734	1,907,231	510,567	1,951,840	1,951,840	1,951,840	1,951,840	-	1,951,840	2,107,988	2,276,627	
Finance charges	182,094	180,080	181,818	274,795	325,107	274,795	325,107	274,795	-	469,833	523,312	612,938	
Materials and bulk purchases	2,864,317	3,111,147	4,122,010	5,345,504	6,508,834	5,932,063	6,508,834	5,932,063	-	8,028,028	9,541,856	11,759,803	
Transfers and grants	83,957	51,566	53,831	62,005	62,005	62,005	62,005	62,005	-	139,785	162,977	191,169	
Other expenditure	3,093,545	3,784,129	3,955,765	4,203,220	3,158,487	2,999,225	3,158,487	2,999,225	-	3,238,660	4,067,399	4,700,314	
<b>Total Expenditure</b>	<b>9,189,649</b>	<b>10,311,437</b>	<b>13,635,179</b>	<b>14,463,380</b>	<b>16,008,632</b>	<b>15,165,672</b>	<b>16,008,632</b>	<b>15,165,672</b>	-	<b>18,522,785</b>	<b>21,494,240</b>	<b>25,064,293</b>	
<b>Surplus/(Deficit)</b>	<b>699,176</b>	<b>157,382</b>	<b>(2,573,501)</b>	<b>13</b>	<b>(1,598,133)</b>	<b>(1,025,391)</b>	<b>(1,598,133)</b>	<b>(1,025,391)</b>	-	<b>(1,239,285)</b>	<b>(998,162)</b>	<b>(670,461)</b>	
Transfers recognised - capital	-	-	505,267	-	586,471	526,779	586,471	526,779	-	686,704	733,530	829,010	
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>699,176</b>	<b>157,382</b>	<b>(2,068,233)</b>	<b>13</b>	<b>(1,011,661)</b>	<b>(498,612)</b>	<b>(1,011,661)</b>	<b>(498,612)</b>	-	<b>(552,581)</b>	<b>(264,632)</b>	<b>158,549</b>	
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit) for the year</b>	<b>699,176</b>	<b>157,382</b>	<b>(2,068,233)</b>	<b>13</b>	<b>(1,011,661)</b>	<b>(498,612)</b>	<b>(1,011,661)</b>	<b>(498,612)</b>	-	<b>(552,581)</b>	<b>(264,632)</b>	<b>158,549</b>	
<b>Capital expenditure &amp; funds sources</b>													
<b>Capital expenditure</b>	<b>1,033,164</b>	<b>1,469,856</b>	<b>2,526,600</b>	<b>2,382,686</b>	<b>2,272,350</b>	<b>2,272,350</b>	<b>2,272,350</b>	<b>2,272,350</b>	-	<b>2,160,091</b>	<b>2,118,148</b>	<b>2,161,604</b>	
Transfers recognised - capital	349,880	255,129	502,595	511,423	534,201	534,201	534,201	534,201	-	682,398	800,230	832,210	
Public contributions & donations	4,207	-	-	3,000	-	-	-	-	-	19,506	22,000	27,000	
Borrowing	17,522	2,718	1,100,000	800,000	807,504	807,504	807,504	807,504	-	1,100,002	1,000,023	1,000,010	
Internally generated funds	661,555	1,212,008	924,005	1,068,263	930,645	930,645	930,645	930,645	-	358,186	295,898	302,384	
<b>Total sources of capital funds</b>	<b>1,033,164</b>	<b>1,469,856</b>	<b>2,526,600</b>	<b>2,382,686</b>	<b>2,272,350</b>	<b>2,272,350</b>	<b>2,272,350</b>	<b>2,272,350</b>	-	<b>2,160,091</b>	<b>2,118,151</b>	<b>2,161,604</b>	
<b>Financial position</b>													
Total current assets	4,614,271	4,138,223	2,776,611	3,245,210	3,117,771	3,630,820	3,117,771	3,630,820	-	3,359,105	3,829,237	4,871,724	
Total non current assets	6,902,126	7,777,555	38,993,994	11,529,774	39,314,503	39,314,503	39,314,503	39,314,503	-	39,290,168	39,700,331	39,985,309	
Total current liabilities	2,074,233	2,345,227	2,903,469	2,989,043	3,697,610	3,697,610	3,697,610	3,697,610	-	3,438,284	3,735,095	4,479,221	
Total non current liabilities	1,299,042	1,262,569	2,182,727	2,493,614	3,291,917	3,291,917	3,291,917	3,291,917	-	4,320,459	5,168,575	5,593,364	
Community wealth/Equity	8,143,122	8,307,982	36,684,409	9,292,326	35,442,747	35,955,797	35,442,747	35,955,797	-	34,890,530	34,625,898	34,784,447	

## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A1 Budget Summary

Description	2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework			
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>R thousands</b>										
<b>Cash flows</b>										
Net cash from (used) operating	1,312,392	1,051,642	323,462	1,040,872	738,811	1,248,295	-	1,433,753	2,134,697	2,756,070
Net cash from (used) investing	(740,395)	(762,941)	(2,561,463)	(2,365,255)	(2,225,914)	(2,222,350)	-	(1,938,297)	(2,518,151)	(2,561,604)
Net cash from (used) financing	(163,109)	(94,594)	984,544	604,227	1,427,114	1,427,114	-	700,091	845,223	839,240
Cash/cash equivalents at the year end	2,652,399	2,846,505	1,593,048	1,600,540	1,004,940	1,517,989	-	1,226,789	1,688,559	2,722,265
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	3,220,893	2,696,485	1,410,583	1,859,247	1,304,158	1,817,207	-	1,335,836	2,197,605	3,631,311
Application of cash and investments	596,380	1,194,112	1,423,644	785,568	1,117,346	1,174,932	-	1,153,824	1,733,339	2,547,315
Balance - surplus (shortfall)	2,624,513	1,502,373	(13,061)	1,073,679	186,812	642,275	-	182,012	464,266	1,083,996
<b>Asset management</b>										
Asset register summary (WDV)	5,932,517	6,967,986	38,624,432	10,705,599	38,944,941	38,944,941	-	39,122,299	39,132,462	39,017,439
Depreciation & asset impairment	397,030	402,734	1,907,231	510,567	1,951,840	1,951,840	-	1,951,840	2,107,988	2,276,627
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	291,991	283,460	635,359	1,875,049	800,021	714,289	-	853,298	932,596	1,019,739
<b>Free services</b>										
Cost of Free Basic Services provided	778	1,153	65,337	233	-	229	-	3,768	16,311	17,927
Revenue cost of free services provided	534,479	547,957	632,395	718,040	-	611,077	-	629,442	704,553	774,993
<b>Households below minimum service level</b>										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	1,000	-	1,000	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	50,552	62,198	87,255	49,500,000	-	49,500,000	-	57,735,268	63,508,795	69,859,674

## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	2006/7		2007/8		2008/9		Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework			
		Audited Outcome		Audited Outcome		Audited Outcome		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13	
<b>Revenue - Standard</b>														
<b>Governance and administration</b>		<b>3,130,559</b>		<b>3,228,379</b>		<b>3,980,459</b>		<b>5,470,282</b>	<b>5,360,297</b>	<b>5,747,573</b>	<b>6,233,238</b>	<b>6,896,910</b>	<b>7,588,045</b>	
Executive and council		119,558		114,148		82,580		66,806	68,676	61,754	69,711	73,995	80,273	
Budget and treasury office		2,847,714		2,886,848		3,852,307		4,926,804	4,874,572	5,301,231	5,658,446	6,274,463	6,911,080	
Corporate services		163,287		227,383		45,572		476,672	417,049	384,588	505,080	548,452	596,692	
<b>Community and public safety</b>		<b>686,789</b>		<b>756,233</b>		<b>573,435</b>		<b>428,662</b>	<b>843,040</b>	<b>557,129</b>	<b>829,098</b>	<b>819,765</b>	<b>896,138</b>	
Community and social services		-		-		22,809		18,849	22,243	24,313	26,420	27,583	29,756	
Sport and recreation		56,126		64,761		71,922		6,810	79,837	60,737	65,246	71,436	79,788	
Public safety		279,920		327,435		151,734		191,987	220,704	92,698	207,065	246,712	277,917	
Housing		280,766		278,465		187,771		24,727	254,845	124,550	249,719	160,804	173,861	
Health		69,977		85,572		139,199		186,289	265,411	254,831	280,647	313,230	334,817	
<b>Economic and environmental services</b>		<b>388,110</b>		<b>319,097</b>		<b>313,454</b>		<b>452,057</b>	<b>599,135</b>	<b>376,940</b>	<b>541,511</b>	<b>539,255</b>	<b>601,122</b>	
Planning and development		9,883		8,084		6,877		4,982	4,178	2,822	4,894	3,641	3,950	
Road transport		378,228		311,012		306,390		443,238	589,119	373,740	534,127	532,924	594,267	
Environmental protection		-		-		187		3,838	5,838	378	2,491	2,690	2,905	
<b>Trading services</b>		<b>5,683,367</b>		<b>6,146,609</b>		<b>6,674,932</b>		<b>9,625,159</b>	<b>9,688,022</b>	<b>9,137,905</b>	<b>12,028,206</b>	<b>14,793,435</b>	<b>18,163,536</b>	
Electricity		3,349,713		3,511,896		4,241,562		6,321,560	6,345,200	6,242,716	7,976,219	10,206,879	13,025,035	
Water		1,867,703		2,110,251		1,843,491		2,164,140	2,177,744	1,834,081	3,030,260	3,406,996	3,777,349	
Waste water management		-		-		2		531,180	532,799	493,865	254,388	292,546	336,428	
Waste management		465,951		524,462		589,877		608,279	632,279	567,243	767,339	887,014	1,024,724	
Other	4	-		18,502		26,225		16,549	35,792	30,124	21,760	20,822	22,513	
<b>Total Revenue - Standard</b>	<b>2</b>	<b>9,888,825</b>		<b>10,468,819</b>		<b>11,568,506</b>		<b>15,992,709</b>	<b>16,526,286</b>	<b>15,849,670</b>	<b>19,653,812</b>	<b>23,070,187</b>	<b>27,271,353</b>	
<b>Expenditure - Standard</b>														
<b>Governance and administration</b>		<b>1,349,239</b>		<b>1,679,998</b>		<b>2,120,265</b>		<b>3,577,660</b>	<b>3,535,145</b>	<b>3,198,908</b>	<b>4,235,749</b>	<b>4,778,846</b>	<b>5,425,222</b>	
Executive and council		495,562		657,526		504,266		543,999	369,861	296,339	417,432	452,217	492,199	
Budget and treasury office		626,395		730,717		1,352,195		2,098,823	2,185,536	2,066,863	2,825,820	3,246,612	3,752,102	
Corporate services		227,282		291,754		263,803		934,838	979,749	835,707	992,496	1,080,017	1,180,921	
<b>Community and public safety</b>		<b>1,975,970</b>		<b>2,191,018</b>		<b>2,314,656</b>		<b>2,455,556</b>	<b>2,486,584</b>	<b>2,505,108</b>	<b>2,875,933</b>	<b>3,133,730</b>	<b>3,425,002</b>	
Community and social services		-		-		195,389		221,293	224,714	216,767	235,691	256,213	279,658	
Sport and recreation		570,069		650,392		559,350		658,978	644,128	605,169	681,092	743,179	813,238	
Public safety		817,274		888,508		774,155		792,139	754,109	812,996	954,415	1,040,166	1,135,761	
Housing		324,963		361,080		204,922		190,095	269,246	237,870	298,147	326,746	362,190	
Health		263,665		291,038		580,840		593,051	594,387	632,306	706,590	767,425	834,155	
<b>Economic and environmental services</b>		<b>861,213</b>		<b>957,185</b>		<b>1,523,166</b>		<b>1,274,430</b>	<b>1,992,397</b>	<b>1,915,475</b>	<b>1,994,301</b>	<b>2,166,136</b>	<b>2,358,516</b>	
Planning and development		139,041		153,510		108,575		152,570	145,480	108,227	141,412	151,827	165,114	
Road transport		722,173		803,675		1,404,360		1,025,648	1,728,398	1,703,731	1,749,876	1,904,100	2,073,738	
Environmental protection		-		-		10,231		96,212	118,519	103,517	103,013	110,210	119,665	



## Executive Summary - IDP & Budget

Ekurhuleni Metro - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description R thousands	Ref	2006/7		2007/8		2008/9		Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13		
Trading services		5,000,776	5,474,140	7,642,968	8,664,049	9,500,736	8,713,166	11,080,205	13,233,821	15,879,441			
Electricity		2,835,493	3,169,338	4,588,829	5,571,863	6,216,344	5,939,399	7,470,686	9,151,405	11,258,272			
Water		1,659,497	1,762,911	2,371,938	2,281,867	2,463,050	2,081,472	2,703,992	3,074,415	3,499,048			
Waste water management		—	—	10,599	62,048	50,372	8,182	50,553	56,315	62,743			
Waste management		505,786	541,890	671,602	748,271	770,970	684,114	854,974	951,686	1,059,378			
Other	4	2,450	9,096	35,685	21,000	23,085	15,624	20,205	22,286	24,623			
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>9,189,649</b>	<b>10,311,437</b>	<b>13,636,740</b>	<b>15,992,696</b>	<b>17,537,947</b>	<b>16,348,281</b>	<b>20,206,393</b>	<b>23,334,820</b>	<b>27,112,804</b>			
<b>Surplus/(Deficit) for the year</b>		<b>699,176</b>	<b>157,382</b>	<b>(2,068,233)</b>	<b>13</b>	<b>(1,011,661)</b>	<b>(498,612)</b>	<b>(552,581)</b>	<b>(264,632)</b>	<b>158,549</b>			

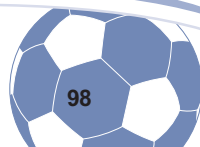
### References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A2 Budgeted Financial Performance (Revenue and Expenditure by standard classification)

Standard Classification Description	Ref	2006/7		2007/8		2008/9		Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13			
<b>Revenue - Standard</b>														
<b>Municipal governance and administration</b>		<b>3,130,559</b>	<b>3,228,379</b>	<b>3,980,459</b>	<b>5,470,282</b>	<b>5,360,297</b>	<b>5,747,573</b>	<b>6,233,238</b>	<b>6,896,910</b>	<b>7,588,045</b>				
Executive and council		119,558	114,148	82,580	66,806	68,676	61,754	69,711	73,995	80,273				
Mayor and Council		118,138	111,717	82,580	65,000	66,868	60,531	68,020	72,162	78,285				
Municipal Manager		1,420	2,431	-	1,806	1,807	1,223	1,692	1,833	1,988				
Budget and treasury office		2,847,714	2,886,848	3,852,307	4,926,804	4,874,572	5,301,231	5,658,446	6,274,463	6,911,080				
Corporate services		163,287	227,383	45,572	476,672	417,049	384,588	505,080	548,452	596,692				
Human Resources		69,637	81,321	12,369	102,210	102,210	75,312	102,902	111,596	119,469				
Information Technology		70,917	123,630	22	183,826	183,826	212,881	278,259	303,087	330,708				
Property Services		22,733	22,432	33,155	43,272	43,272	35,585	42,797	46,326	50,147				
Other Admin		686,789	756,233	26	147,365	87,742	60,809	81,121	87,443	96,368				
<b>Community and public safety</b>														
Community and social services		-	-	573,435	428,662	843,040	557,129	829,098	819,765	896,138				
Libraries and Archives				22,809	18,849	22,243	24,313	26,420	27,583	29,756				
Museums & Art Galleries etc				5,439	2,705	6,098	3,519	3,487	2,816	3,007				
Community halls and Facilities				835	140	140	227	137	148	160				
Cemeteries & Crematoriums				2,912	4,995	4,995	4,506	4,595	4,962	5,359				
Child Care				13,623	11,010	11,010	16,061	18,201	19,657	21,230				
Aged Care				-	-	-	-	-	-	-				
Other Community				-	-	-	-	-	-	-				
Other Social				-	-	-	-	-	-	-				
<b>Sport and recreation</b>														
Public safety		56,126	64,761	71,922	6,810	79,837	60,737	65,246	71,436	79,788				
Police		279,920	327,435	151,734	191,987	220,704	92,698	207,065	246,712	277,917				
Fire		186,964	237,973	55,908	188,248	216,966	89,478	203,329	242,677	273,559				
Civil Defence				1,301	1,602	1,602	1,087	1,600	1,728	1,866				
Street Lighting				-	-	-	-	-	-	-				
Other		92,955	89,462	94,525	2,137	2,137	2,133	2,136	2,307	2,492				
<b>Housing</b>														
Health		280,766	278,465	187,771	24,727	254,845	124,550	249,719	160,804	173,861				
Clinics		69,977	85,572	139,199	186,289	265,411	254,831	280,647	313,230	334,817				
Ambulance				11,142	9,019	9,019	6,667	11,000	11,000	11,000				
Other		69,977	85,572	5,254	103,018	103,018	132,683	111,223	117,552	125,615				
<b>Economic and environmental services</b>														
Planning and development		388,110	319,097	313,454	452,057	599,135	376,940	541,511	539,255	601,122				
Economic Development/Planning		9,883	8,084	6,877	4,982	4,178	2,822	4,894	3,641	3,950				
Town Planning/Building enforcement		4,863	4,378	-	4,982	4,178	2,822	4,894	3,641	3,950				
Licensing & Regulation		5,019	3,706	6,877	-	-	-	-	-	-				



## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A2 Budgeted Financial Performance (Revenue and Expenditure by standard classification)

Standard Classification Description Revenue R thousands	Ref	2006/7		2007/8		2008/9		Current Year 2009/10			2010/11 Medium Term & Expenditure Framework		
		Audited Outcome		Audited Outcome		Audited Outcome		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
Road Transport		378,228		311,012		306,390		443,238	589,119	373,740	534,127	532,924	594,267
Roads		378,228		311,012		143,429		258,475	404,357	196,862	367,021	349,463	392,843
Public Buses						18,307		18,180	18,180	14,113	17,180	18,555	20,039
Parking Garages													
Vehicle Licensing and Testing						144,654		166,582	166,582	162,765	149,925	164,906	181,385
Other													
Environmental protection						187		3,838	5,838	378	2,491	2,690	2,905
Pollution Control						5		3,600	5,600	244	2,348	2,536	2,739
Biodiversity & Landscape						182		238	238	134	142	154	166
Other													
Trading services		5,683,367		6,146,609		6,674,932		9,625,159	9,688,022	9,137,905	12,028,206	14,793,435	18,163,536
Electricity		3,349,713		3,511,896		4,241,562		6,321,560	6,345,200	6,242,716	7,976,219	10,206,879	13,025,035
Electricity Distribution		3,349,713		3,511,896		4,241,562		6,321,560	6,345,200	6,242,716	7,976,219	10,206,879	13,025,035
Electricity Generation													
Water		1,867,703		2,110,251		1,843,491		2,164,140	2,177,744	1,834,081	3,030,260	3,406,996	3,777,349
Water Distribution		1,867,703		2,110,251		1,843,491		2,164,140	2,177,744	1,834,081	3,030,260	3,406,996	3,777,349
Water Storage													
Waste water management						2		531,180	532,799	493,865	254,388	292,546	336,428
Sewerage								531,177	532,796	493,863	254,385	292,543	336,425
Storm Water Management						2		3	3	2	3	3	3
Public Toilets													
Waste management		465,951		524,462		589,877		608,279	632,279	567,243	767,339	887,014	1,024,724
Solid Waste		465,951		524,462		589,877		608,279	632,279	567,243	767,339	887,014	1,024,724
Other				18,502		26,225		16,549	35,792	30,124	21,760	20,822	22,513
Air Transport						193		197	197	193	199	215	232
Abattoirs													
Tourism						6,450		11	19,253	10,903	2,507	7	8
Forestry													
Markets				18,502		19,582		16,341	16,341	19,027	19,054	20,600	22,273
<b>Total Revenue - Standard</b>	<b>2</b>	<b>9,888,825</b>		<b>10,468,819</b>		<b>11,568,506</b>		<b>15,992,709</b>	<b>16,526,286</b>	<b>15,849,670</b>	<b>19,653,812</b>	<b>23,070,187</b>	<b>27,271,353</b>
<b>Expenditure - Standard</b>													
<b>Municipal governance and administration</b>		<b>1,349,239</b>		<b>1,679,998</b>		<b>2,120,265</b>		<b>3,577,660</b>	<b>3,535,145</b>	<b>3,198,908</b>	<b>4,235,749</b>	<b>4,778,846</b>	<b>5,425,222</b>
Executive and council		495,562		657,526		504,266		543,999	369,861	296,339	417,432	452,217	492,199
Mayor and Council		495,562		632,207		504,266		394,115	212,536	190,913	250,222	271,185	294,162
Municipal Manager				25,320				149,885	157,325	105,426	167,210	181,032	198,037
Budget and treasury office		626,395		730,717		1,352,195		2,098,823	2,185,536	2,066,863	2,825,820	3,246,612	3,752,102
Corporate services		227,282		291,754		263,803		934,838	979,749	835,707	992,496	1,080,017	1,180,921
Human Resources		95,801		115,069		52,707		151,818	151,818	122,289	173,893	188,138	204,472
Information Technology		86,127		128,113		2,026		206,402	292,619	215,622	271,024	295,236	322,187
Property Services		45,354		48,572		130,491		235,095	231,363	219,871	243,182	267,352	294,737
Other Admin						78,580		335,821	303,949	277,925	304,397	329,291	359,525

## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A2 Budgeted Financial Performance (Revenue and Expenditure by standard classification)

Standard Classification Description	Ref	2006/7		2007/8		2008/9		Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13		
<b>Community and public safety</b>		1,975,970	2,191,018	2,314,656	2,486,584	2,455,556	2,486,584	2,505,108	2,875,933	3,133,730	3,425,002		
Community and social services		-	-	195,389	224,714	221,293	224,714	216,767	235,691	256,213	279,658		
Libraries and Archives				57,038	94,733	94,733	96,004	94,237	99,896	107,744	117,228		
Museums & Art Galleries etc				46,280	26,042	26,042	24,882	22,807	22,785	24,880	27,188		
Community halls and Facilities				44,951	47,615	47,615	48,048	48,103	54,101	59,331	65,125		
Cemeteries & Crematoriums				47,120	52,903	52,903	55,779	51,620	58,909	64,258	70,117		
Child Care				-	-	-	-	-	-	-	-		
Aged Care				-	-	-	-	-	-	-	-		
Other Community				-	-	-	-	-	-	-	-		
Other Social				-	-	-	-	-	-	-	-		
Sport and recreation		570,069	650,392	559,350	644,128	658,978	644,128	605,169	681,092	743,179	813,238		
Public safety		817,274	888,508	774,155	754,109	792,139	754,109	812,996	954,415	1,040,166	1,135,761		
Police		432,609	470,748	552,745	555,300	589,610	555,300	662,129	780,366	850,095	928,056		
Fire				67,977	77,765	79,740	77,765	34,015	44,140	49,087	54,698		
Civil Defence				-	-	-	-	-	-	-	-		
Street Lighting				-	-	-	-	-	-	-	-		
Other		384,665	417,760	153,432	122,789	122,789	121,045	116,852	129,908	140,984	153,008		
Housing		324,963	361,080	204,922	269,246	190,095	269,246	237,870	298,147	326,746	362,190		
Health		263,665	291,038	580,840	594,387	593,051	594,387	632,306	706,590	767,425	834,155		
Clinics				196,845	230,224	232,408	230,224	229,426	259,546	282,133	306,723		
Ambulance				182,732	167,731	166,531	166,531	237,501	262,767	285,278	309,748		
Other		263,665	291,038	201,263	197,632	192,913	197,632	165,379	184,277	200,015	217,684		
<b>Economic and environmental services</b>		881,213	957,185	1,523,166	1,992,397	1,274,430	1,992,397	1,915,475	1,994,301	2,166,136	2,358,516		
Planning and development		139,041	153,510	108,575	145,480	152,570	145,480	108,227	141,412	151,827	165,114		
Economic Development/Planning		82,872	89,803	-	145,480	152,570	145,480	108,227	141,412	151,827	165,114		
Town Planning/Building enforcement		56,169	63,707	108,575	-	-	-	-	-	-	-		
Licensing & Regulation				-	-	-	-	-	-	-	-		
Road transport		722,173	803,675	1,404,360	1,728,398	1,025,648	1,728,398	1,703,731	1,749,876	1,904,100	2,073,738		
Roads		722,173	803,675	1,275,107	1,512,804	815,449	1,512,804	1,506,904	1,515,122	1,648,557	1,795,521		
Public Buses				44,167	63,182	60,224	63,182	52,014	66,215	72,329	79,025		
Parking Garages				-	-	-	-	-	-	-	-		
Vehicle Licensing and Testing				85,087	152,413	149,975	152,413	144,813	168,538	183,214	199,191		
Other				-	-	-	-	-	-	-	-		
Environmental protection				10,231	118,519	96,212	118,519	103,517	103,013	110,210	119,665		
Pollution Control				5,186	112,613	90,344	112,613	97,977	96,654	103,300	112,156		
Biodiversity & Landscape				5,045	5,906	5,868	5,906	5,540	6,359	6,910	7,508		
Other				-	-	-	-	-	-	-	-		
<b>Trading services</b>		5,000,776	5,474,140	7,642,968	9,500,736	8,664,049	9,500,736	8,713,166	11,080,205	13,233,821	15,879,441		
Electricity		2,835,493	3,169,338	4,588,829	6,216,344	5,571,863	6,216,344	5,939,399	7,470,686	9,151,405	11,258,272		
Electricity Distribution		2,835,493	3,169,338	4,588,829	6,216,344	5,571,863	6,216,344	5,939,399	7,470,686	9,151,405	11,258,272		
Electricity Generation				-	-	-	-	-	-	-	-		

## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A2 Budgeted Financial Performance (Revenue and Expenditure by standard classification)

Standard Classification Description R thousands	Ref	2006/7		2007/8		2008/9		Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13		
Water		1,659,497	1,762,911	2,371,938	2,281,867	2,463,050	2,081,472	2,703,992	3,074,415	3,499,048			
Water Distribution		1,659,497	1,762,911	2,371,938	2,281,867	2,463,050	2,081,472	2,703,992	3,074,415	3,499,048			
Water Storage													
Waste water management				10,599	62,048	50,372	8,182	50,553	56,315	62,743			
Sewerage													
Storm Water Management				10,599	62,048	50,372	8,182	50,553	56,315	62,743			
Public Toilets													
Waste management		505,786	541,890	671,602	748,271	770,970	684,114	854,974	951,686	1,059,378			
Solid Waste		505,786	541,890	671,602	748,271	770,970	684,114	854,974	951,686	1,059,378			
<b>Other</b>		<b>2,450</b>	<b>9,096</b>	<b>35,685</b>	<b>21,000</b>	<b>23,085</b>	<b>15,624</b>	<b>20,205</b>	<b>22,286</b>	<b>24,623</b>			
Air Transport				(122)	500	500	112	566	634	710			
Abattoirs													
Tourism		2,450		22,434	7,893	9,989	4,807	8,136	8,869	9,671			
Forestry													
Markets			9,096	13,373	12,608	12,597	10,705	11,504	12,783	14,242			
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>9,189,649</b>	<b>10,311,437</b>	<b>13,636,740</b>	<b>15,992,696</b>	<b>17,537,947</b>	<b>16,348,281</b>	<b>20,206,393</b>	<b>23,334,820</b>	<b>27,112,804</b>			
<b>Surplus/(Deficit) for the year</b>		<b>699,176</b>	<b>157,382</b>	<b>(2,068,233)</b>	<b>13</b>	<b>(1,011,661)</b>	<b>(498,612)</b>	<b>(552,581)</b>	<b>(264,632)</b>	<b>158,549</b>			

## References

- Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison
- Total Revenue by Standard Classification must reconcile to total operating revenue shown in Financial Performance (revenue and expenditure)
- Total Expenditure by Standard Classification must reconcile to total operating expenditure shown in Financial Performance (revenue and expenditure)
- All amounts must be classified under a Standard (modified GFS) classification. The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2006/7		2007/8		2008/9		Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework			Budget Year +1 2011/12		Budget Year +2 2012/13
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13					
<b>Revenue by Vote</b>	1															
Political Office		50,462	50,981	56,027	67,903	66,868	56,035	66,520	72,162	78,285						
City Manager		30,547	22,893	15,660	201,377	12,898	8,771	11,904	2,898	12,245						
Finance		2,849,309	2,890,029	4,036,934	4,729,136	4,868,056	4,859,165	5,650,719	6,274,462	6,901,979						
Legal & Administrative Services		38,550	40,274	41,564	42,744	42,744	43,024	47,135	50,302	55,775						
Human Resources		69,637	81,321	78,156	102,210	102,210	74,975	102,902	111,596	119,469						
ICT		70,917	123,630	264,290	183,826	183,826	108,024	278,259	303,087	330,708						
Health		69,977	85,572	133,165	84,700	157,713	149,823	168,160	194,312	207,725						
Infrastructure		2,268,663	2,443,695	2,406,143	3,063,053	3,220,397	3,072,539	3,744,847	4,150,177	4,616,476						
Housing		280,766	278,465	187,926	49,894	254,845	226,809	249,719	160,804	173,861						
SRAC		43,617	36,263	65,786	14,452	62,288	54,007	39,817	53,517	62,510						
Community Safety		279,920	327,434	508,657	461,612	490,304	360,982	468,213	529,170	584,917						
Environmental Development		480,477	557,151	674,814	646,729	698,417	637,156	825,450	936,580	1,076,145						
Electricity & Energy		3,349,713	3,511,896	4,454,589	6,322,909	6,345,200	6,176,276	7,976,219	10,206,879	13,025,035						
Strategic Services Cluster		7,866	22,396	24,753	22,164	20,518	22,080	23,948	24,241	26,223						
Example 15 - Vote15		-	-	-	-	-	-	-	-	-						
<b>Total Revenue by Vote</b>	2	<b>9,890,420</b>	<b>10,472,000</b>	<b>12,948,464</b>	<b>15,992,709</b>	<b>16,526,286</b>	<b>15,849,669</b>	<b>19,653,812</b>	<b>23,070,187</b>	<b>27,271,353</b>						
<b>Expenditure by Vote to be appropriated</b>	1															
Political Office		137,851	154,263	249,489	397,532	210,019	182,896	247,160	267,857	290,545						
City Manager		129,159	289,603	347,746	529,174	523,359	390,594	735,667	797,644	867,186						
Finance		626,395	730,718	898,740	1,590,967	1,664,213	1,656,291	2,000,751	2,301,162	2,674,482						
Legal & Administrative Services		228,552	213,661	206,174	232,146	229,466	212,802	257,018	280,236	309,106						
Human Resources		95,801	115,069	118,494	157,951	151,818	129,366	173,893	188,138	204,472						
ICT		86,127	128,113	266,294	206,590	292,619	283,400	271,024	295,236	322,187						
Health		263,665	291,038	343,544	425,307	416,505	378,472	440,251	478,277	520,214						
Infrastructure		2,427,023	2,615,158	4,192,869	3,632,507	4,566,114	4,251,746	4,894,508	5,506,321	6,200,538						
Housing		324,963	361,080	205,077	215,508	269,246	264,221	298,147	326,746	362,190						
SRAC		321,591	363,682	385,138	447,135	435,381	412,293	470,185	511,216	559,100						
Community Safety		817,274	888,508	1,704,940	1,110,523	1,073,053	1,214,242	1,385,720	1,508,657	1,644,700						
Environmental Development		816,860	895,351	1,173,462	1,305,588	1,328,942	1,195,407	1,409,814	1,555,775	1,719,059						
Electricity & Energy		2,835,493	3,169,338	4,800,326	5,573,497	6,216,344	5,649,089	7,467,937	9,151,405	11,257,985						
Strategic Services Cluster		78,895	95,854	124,404	168,271	160,866	127,461	154,318	166,147	181,041						
Example 15 - Vote15		-	-	-	-	-	-	-	-	-						
<b>Total Expenditure by Vote</b>	2	<b>9,189,649</b>	<b>10,311,437</b>	<b>15,016,697</b>	<b>15,992,696</b>	<b>17,537,947</b>	<b>16,348,281</b>	<b>20,206,393</b>	<b>23,334,820</b>	<b>27,112,804</b>						
<b>Surplus/(Deficit) for the year</b>	2	<b>700,770</b>	<b>160,563</b>	<b>(2,068,233)</b>	<b>13</b>	<b>(1,011,661)</b>	<b>(488,612)</b>	<b>(552,581)</b>	<b>(264,632)</b>	<b>158,549</b>						

## References

1. Insert 'Vote'; e.g. department, if different to standard classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Assign share in 'associate' to relevant Vote



## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2006/7		2007/8		2008/9		Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13		
<b>Revenue by Vote</b>	<b>1</b>												
<b>Political Office</b>		<b>50,462</b>	<b>50,981</b>	<b>56,027</b>	<b>67,903</b>	<b>66,868</b>	<b>56,035</b>	<b>66,520</b>	<b>72,162</b>	<b>78,285</b>	<b>78,285</b>		
Political Office		50,462	50,981	56,027	67,903	66,868	56,035	66,520	72,162	78,285	78,285		
<b>City Manager</b>		<b>30,547</b>	<b>22,893</b>	<b>15,660</b>	<b>201,377</b>	<b>12,898</b>	<b>8,771</b>	<b>11,904</b>	<b>2,898</b>	<b>12,245</b>	<b>12,245</b>		
Communications & Marketing		1,367	1,034	985	1,146	1,146	1,058	984	1,063	1,155	1,155		
Organisational Performance			652										
Internal Audit		13,283	7,870	1	6,516	6,516	4,933	7,728	1	9,101	9,101		
DCM: Corporate		14,476	8,361	1	2	2	1	0	0	0	0		
DCM: Operations				2,342	767	4,191	1,680	906	983	1,068	1,068		
DCM: Strategic				7			1						
CCA's			7	5	5	5	2	1	1	1	1		
Research & Development		0		0	2	2							
2010 & Special Projects				20	1	1	24	0	0	0	0		
City Manager		1,420	737	2,321	1	1,036	1,072	2,285	849	919	919		
Risk Management													
Council General			4,231	9,979	192,938								
<b>Finance</b>		<b>2,849,309</b>	<b>2,890,029</b>	<b>4,036,934</b>	<b>4,729,136</b>	<b>4,868,056</b>	<b>4,859,165</b>	<b>5,650,719</b>	<b>6,274,462</b>	<b>6,901,979</b>	<b>6,901,979</b>		
Finance		2,849,309	2,890,029	4,036,934	4,729,136	4,868,056	4,859,165	5,650,719	6,274,462	6,901,979	6,901,979		
<b>Legal &amp; Administrative Services</b>		<b>38,550</b>	<b>40,274</b>	<b>41,564</b>	<b>42,744</b>	<b>42,744</b>	<b>43,024</b>	<b>47,135</b>	<b>50,302</b>	<b>55,775</b>	<b>55,775</b>		
Legal & Administrative Services		38,550	40,274	41,564	42,744	42,744	43,024	47,135	50,302	55,775	55,775		
<b>Human Resources</b>		<b>69,637</b>	<b>81,321</b>	<b>78,156</b>	<b>102,210</b>	<b>102,210</b>	<b>74,975</b>	<b>102,902</b>	<b>111,596</b>	<b>119,469</b>	<b>119,469</b>		
Human Resources		69,637	81,321	78,156	102,210	102,210	74,975	102,902	111,596	119,469	119,469		
<b>ICT</b>		<b>70,917</b>	<b>123,630</b>	<b>264,290</b>	<b>183,826</b>	<b>183,826</b>	<b>108,024</b>	<b>278,259</b>	<b>303,087</b>	<b>330,708</b>	<b>330,708</b>		
ICT		70,917	123,630	264,290	183,826	183,826	108,024	278,259	303,087	330,708	330,708		
<b>Health</b>		<b>69,977</b>	<b>85,572</b>	<b>133,165</b>	<b>84,700</b>	<b>157,713</b>	<b>149,823</b>	<b>168,160</b>	<b>194,312</b>	<b>207,725</b>	<b>207,725</b>		
Health		69,977	85,572	133,165	84,700	157,713	149,823	168,160	194,312	207,725	207,725		
<b>Infrastructure</b>		<b>2,268,663</b>	<b>2,443,695</b>	<b>2,406,143</b>	<b>3,063,053</b>	<b>3,220,397</b>	<b>3,072,539</b>	<b>3,744,847</b>	<b>4,150,177</b>	<b>4,616,476</b>	<b>4,616,476</b>		
IS: RTCW		378,228	311,012	312,831	225,450	369,312	301,271	416,654	403,171	450,962	450,962		
IS: W & WW		1,867,703	2,110,251	2,058,549	2,785,058	2,796,540	2,743,606	3,284,645	3,699,539	4,113,774	4,113,774		
Fleet Management		22,733	22,432	34,763	52,545	52,545	27,662	43,548	47,468	51,740	51,740		
<b>Housing</b>		<b>280,766</b>	<b>278,465</b>	<b>187,926</b>	<b>49,894</b>	<b>254,845</b>	<b>226,809</b>	<b>249,719</b>	<b>160,804</b>	<b>173,861</b>	<b>173,861</b>		
Housing		280,766	278,465	187,926	49,894	254,845	226,809	249,719	160,804	173,861	173,861		
<b>SRAC</b>		<b>43,617</b>	<b>36,263</b>	<b>65,786</b>	<b>14,452</b>	<b>62,288</b>	<b>54,007</b>	<b>39,817</b>	<b>53,517</b>	<b>62,510</b>	<b>62,510</b>		
SRAC		43,617	36,263	65,786	14,452	62,288	54,007	39,817	53,517	62,510	62,510		

## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2006/7		2007/8		2008/9		Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13			
<b>Community Safety</b>		<b>279,920</b>	<b>327,434</b>	<b>508,657</b>	<b>461,612</b>	<b>490,304</b>	<b>360,982</b>	<b>468,213</b>	<b>529,170</b>	<b>584,917</b>				
EMPD		92,955	89,461	123,716	186,708	361,252	245,965	342,094	377,741	417,134				
Community Safety		186,964	237,973	384,941	274,904	129,053	115,017	126,119	151,429	167,783				
<b>Environmental Development</b>		<b>480,477</b>	<b>557,151</b>	<b>674,814</b>	<b>646,729</b>	<b>698,417</b>	<b>637,156</b>	<b>825,450</b>	<b>936,580</b>	<b>1,076,145</b>				
Environmental Development: Environmental Support		2,017	4,190	7,586	23,276	26,109	11,535	6,119	3,909	4,223				
Environmental Development: Environmental Health														
Environmental Development: Parks		12,509	28,498	29,936	15,174	40,029	43,740	51,992	45,656	47,199				
Environmental Development: Solid Waste		465,951	524,462	637,292	608,279	632,279	581,882	767,339	887,014	1,024,724				
<b>Electricity &amp; Energy</b>		<b>3,349,713</b>	<b>3,511,896</b>	<b>4,454,589</b>	<b>6,322,909</b>	<b>6,345,200</b>	<b>6,176,276</b>	<b>7,976,219</b>	<b>10,206,879</b>	<b>13,025,035</b>				
Electricity & Energy		3,349,713	3,511,896	4,454,589	6,322,909	6,345,200	6,176,276	7,976,219	10,206,879	13,025,035				
<b>Strategic Services Cluster</b>		<b>7,866</b>	<b>22,396</b>	<b>24,753</b>	<b>22,164</b>	<b>20,518</b>	<b>22,080</b>	<b>23,948</b>	<b>24,241</b>	<b>26,223</b>				
City Development		5,019	3,706	3,273	4,436	2,490	2,501	3,064	3,311	3,591				
Economic Development		2,753	97	1,651	1,006	1,306	761	1,651	137	149				
IDP		94	91	239	382	382	148	179	194	210				
Market			18,502	19,582	16,341	16,341	18,669	19,054	20,600	22,273				
Tourism				8										
<b>Total Revenue by Vote</b>	<b>2</b>	<b>9,890,420</b>	<b>10,472,000</b>	<b>12,948,464</b>	<b>15,992,709</b>	<b>16,526,286</b>	<b>15,849,669</b>	<b>19,653,812</b>	<b>23,070,187</b>	<b>27,271,353</b>				
<b>Expenditure by Vote</b>	<b>1</b>	<b>137,851</b>	<b>154,263</b>	<b>249,489</b>	<b>397,532</b>	<b>210,019</b>	<b>182,896</b>	<b>247,160</b>	<b>267,857</b>	<b>290,545</b>				
Political Office		137,851	154,263	249,489	397,532	210,019	182,896	247,160	267,857	290,545				
<b>City Manager</b>		<b>129,159</b>	<b>289,603</b>	<b>347,746</b>	<b>529,174</b>	<b>523,359</b>	<b>390,594</b>	<b>735,667</b>	<b>797,644</b>	<b>867,186</b>				
Communications & Marketing		31,456	40,563	38,848	47,031	46,541	44,780	41,340	44,673	48,536				
Organisational Performance			8,571	2,652	5,822	3,759	2,902	2,142	2,320	2,514				
Internal Audit		20,976	17,169	25,811	31,931	38,092	34,136	38,547	41,743	45,209				
DCM: Corporate		24,024	17,047	6,818	5,907	5,555	2,959	5,922	6,427	6,978				
DCM: Operations		4,025		4,679	3,877	11,399	7,974	4,523	4,909	5,334				
DCM: Strategic				2,464	3,370	3,332	2,898	3,486	3,783	4,108				
CCA's			30,696	27,944	51,358	50,558	53,521	96,189	105,833	116,472				
Research & Development		2,828		2,623	4,562	3,868	1,848	4,871	5,277	5,718				
2010 & Special Projects			8,667	45,767	63,066	81,524	69,460	46,784	50,655	54,846				
City Manager		11,814	25,320	21,693	13,514	12,413	14,612	11,431	10,655	11,643				



## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2006/7		2007/8		2008/9		Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework				
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
Risk Management Council General		34,035	54	141,518	167,228	1,219	1,942	925	119	3,441	3,724	4,032	476,992	517,645	561,798
<b>Finance</b>		<b>626,395</b>	<b>730,718</b>	<b>730,718</b>	<b>898,740</b>	<b>898,740</b>	<b>1,590,967</b>	<b>1,664,213</b>	<b>1,656,291</b>	<b>2,000,751</b>	<b>2,301,162</b>	<b>2,674,482</b>	<b>2,000,751</b>	<b>2,301,162</b>	<b>2,674,482</b>
Legal & Administrative Services		228,552	213,661	213,661	206,174	206,174	232,146	229,466	212,802	257,018	280,236	309,106	257,018	280,236	309,106
Legal & Administrative Services		228,552	213,661	213,661	206,174	206,174	232,146	229,466	212,802	257,018	280,236	309,106	257,018	280,236	309,106
<b>Human Resources</b>		<b>95,801</b>	<b>115,069</b>	<b>115,069</b>	<b>118,494</b>	<b>118,494</b>	<b>157,951</b>	<b>151,818</b>	<b>129,366</b>	<b>173,893</b>	<b>188,138</b>	<b>204,472</b>	<b>173,893</b>	<b>188,138</b>	<b>204,472</b>
Human Resources		95,801	115,069	115,069	118,494	118,494	157,951	151,818	129,366	173,893	188,138	204,472	173,893	188,138	204,472
<b>ICT</b>		<b>86,127</b>	<b>128,113</b>	<b>128,113</b>	<b>266,294</b>	<b>266,294</b>	<b>206,590</b>	<b>292,619</b>	<b>283,400</b>	<b>271,024</b>	<b>295,236</b>	<b>322,187</b>	<b>271,024</b>	<b>295,236</b>	<b>322,187</b>
ICT		86,127	128,113	128,113	266,294	266,294	206,590	292,619	283,400	271,024	295,236	322,187	271,024	295,236	322,187
<b>Health</b>		<b>263,665</b>	<b>291,038</b>	<b>291,038</b>	<b>343,544</b>	<b>343,544</b>	<b>425,307</b>	<b>416,505</b>	<b>378,472</b>	<b>440,251</b>	<b>478,277</b>	<b>520,214</b>	<b>440,251</b>	<b>478,277</b>	<b>520,214</b>
Health		263,665	291,038	291,038	343,544	343,544	425,307	416,505	378,472	440,251	478,277	520,214	440,251	478,277	520,214
<b>Infrastructure</b>		<b>2,427,023</b>	<b>2,615,158</b>	<b>2,615,158</b>	<b>4,192,869</b>	<b>4,192,869</b>	<b>3,632,507</b>	<b>4,566,114</b>	<b>4,251,746</b>	<b>4,894,508</b>	<b>5,506,321</b>	<b>6,200,538</b>	<b>4,894,508</b>	<b>5,506,321</b>	<b>6,200,538</b>
IS: RTCW		722,173	803,675	803,675	1,536,937	1,536,937	1,048,706	1,731,044	1,645,246	1,744,166	1,896,537	2,067,126	1,744,166	1,896,537	2,067,126
IS: W & WW		1,659,497	1,762,911	1,762,911	2,587,500	2,587,500	2,511,861	2,733,248	2,511,501	3,054,431	3,505,946	4,020,779	3,054,431	3,505,946	4,020,779
Fleet Management		45,354	48,572	48,572	68,432	68,432	71,940	101,822	94,999	95,910	103,839	112,633	95,910	103,839	112,633
<b>Housing</b>		<b>324,963</b>	<b>361,080</b>	<b>361,080</b>	<b>205,077</b>	<b>205,077</b>	<b>215,508</b>	<b>269,246</b>	<b>264,221</b>	<b>298,147</b>	<b>326,746</b>	<b>362,190</b>	<b>298,147</b>	<b>326,746</b>	<b>362,190</b>
Housing		324,963	361,080	361,080	205,077	205,077	215,508	269,246	264,221	298,147	326,746	362,190	298,147	326,746	362,190
<b>SRAC</b>		<b>321,591</b>	<b>363,682</b>	<b>363,682</b>	<b>385,138</b>	<b>385,138</b>	<b>447,135</b>	<b>435,381</b>	<b>412,293</b>	<b>470,185</b>	<b>511,216</b>	<b>559,100</b>	<b>470,185</b>	<b>511,216</b>	<b>559,100</b>
SRAC		321,591	363,682	363,682	385,138	385,138	447,135	435,381	412,293	470,185	511,216	559,100	470,185	511,216	559,100
<b>Community Safety</b>		<b>817,274</b>	<b>888,508</b>	<b>888,508</b>	<b>1,704,940</b>	<b>1,704,940</b>	<b>1,110,523</b>	<b>1,073,053</b>	<b>1,214,242</b>	<b>1,385,720</b>	<b>1,508,657</b>	<b>1,644,700</b>	<b>1,385,720</b>	<b>1,508,657</b>	<b>1,644,700</b>
EMPD		384,665	417,760	417,760	579,669	579,669	530,921	870,720	1,020,822	1,157,241	1,259,796	1,371,583	1,157,241	1,259,796	1,371,583
Community Safety		432,609	470,748	470,748	1,125,272	1,125,272	579,602	202,333	193,420	228,478	248,862	273,117	228,478	248,862	273,117
<b>Environmental Development</b>		<b>816,860</b>	<b>895,351</b>	<b>895,351</b>	<b>1,173,462</b>	<b>1,173,462</b>	<b>1,305,588</b>	<b>1,328,942</b>	<b>1,195,407</b>	<b>1,409,814</b>	<b>1,555,775</b>	<b>1,719,059</b>	<b>1,409,814</b>	<b>1,555,775</b>	<b>1,719,059</b>
Environmental Development: Environmental Support		62,596	66,751	66,751	78,631	78,631	111,594	118,606	107,474	101,883	109,003	118,377	101,883	109,003	118,377
Environmental Development: Environmental Health		248,478	286,709	286,709	375,814	375,814	443,282	439,366	392,433	452,957	495,086	541,304	452,957	495,086	541,304
Environmental Development: Parks		505,786	541,890	541,890	719,017	719,017	750,712	770,970	695,499	854,974	951,686	1,059,378	854,974	951,686	1,059,378
Environmental Development: Solid Waste		2,835,493	3,169,338	3,169,338	4,800,326	4,800,326	5,573,497	6,216,344	5,649,089	7,467,937	9,151,405	11,257,985	7,467,937	9,151,405	11,257,985
<b>Electricity &amp; Energy</b>		<b>2,835,493</b>	<b>3,169,338</b>	<b>3,169,338</b>	<b>4,800,326</b>	<b>4,800,326</b>	<b>5,573,497</b>	<b>6,216,344</b>	<b>5,649,089</b>	<b>7,467,937</b>	<b>9,151,405</b>	<b>11,257,985</b>	<b>7,467,937</b>	<b>9,151,405</b>	<b>11,257,985</b>
Electricity & Energy		2,835,493	3,169,338	3,169,338	4,800,326	4,800,326	5,573,497	6,216,344	5,649,089	7,467,937	9,151,405	11,257,985	7,467,937	9,151,405	11,257,985

## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description R thousands	Ref	2006/7		2007/8		2008/9		Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13		
<b>Strategic Services Cluster</b>		<b>78,895</b>	<b>95,854</b>	<b>124,404</b>	<b>168,271</b>	<b>160,866</b>	<b>127,461</b>	<b>154,318</b>	<b>166,147</b>	<b>181,041</b>			
City Development		56,169	63,707	75,812	104,042	99,277	79,066	106,483	115,463	125,481			
Economic Development		16,106	19,102	26,547	26,874	31,974	20,293	23,490	23,983	26,233			
IDP		4,170	3,949	10,730	17,374	17,054	13,699	8,163	8,841	9,576			
Market			9,096	10,562	12,608	12,340	11,025	11,951	13,270	14,771			
Tourism		2,450		753	7,374	222	3,378	4,230	4,590	4,980			
<b>Total Expenditure by Vote</b>	<b>2</b>	<b>9,189,649</b>	<b>10,311,437</b>	<b>15,016,697</b>	<b>15,992,696</b>	<b>17,537,947</b>	<b>16,348,281</b>	<b>20,206,393</b>	<b>23,334,820</b>	<b>27,112,804</b>			
<b>Surplus/(Deficit) for the year</b>	<b>2</b>	<b>700,770</b>	<b>160,563</b>	<b>(2,068,233)</b>	<b>13</b>	<b>(1,011,661)</b>	<b>(498,612)</b>	<b>(552,581)</b>	<b>(264,632)</b>	<b>156,549</b>			

## References

1. Insert 'Vote', e.g. Department, if different to standard structure
2. Must reconcile to Financial Performance ('Revenue and Expenditure by Standard Classification' and 'Revenue and Expenditure')
3. Assign share in 'associate' to relevant Vote

## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2008/9				Current Year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>Revenue By Source</b>												
Property rates	2	1,577,008	1,703,877	1,778,466	2,026,917	2,250,015	2,218,816	-	1,864,174	2,017,431	2,210,572	
Property rates - penalties & collection charges		110,977	38,037	108,132	100,345	100,346	84,832	-	100,346	110,381	121,419	
Service charges - electricity revenue	2	3,118,332	3,291,695	4,048,670	5,905,429	5,905,429	5,804,204	-	7,756,404	9,928,198	12,708,093	
Service charges - water revenue	2	1,328,757	1,294,621	1,180,942	1,744,864	1,744,864	1,827,731	-	2,517,725	2,769,497	3,046,447	
Service charges - sanitation revenue	2	407,456	505,761	458,599	532,796	532,796	521,193	-	655,084	753,347	866,349	
Service charges - refuse revenue	2	372,799	404,660	463,108	534,251	534,251	514,898	-	643,243	739,730	850,689	
Service charges - other		38,873	37,486	48,655	42,151	46,840	49,230	-	54,708	59,085	63,812	
Rental of facilities and equipment		38,812	44,580	51,047	47,480	42,791	42,812	-	41,871	45,220	48,838	
Interest earned - external investments		290,830	351,157	117,505	179,219	59,219	51,895	-	56,373	64,829	74,553	
Interest earned - outstanding debtors		301,856	446,172	422,541	400,000	400,000	270,079	-	338,678	389,480	447,902	
Dividends received												
Fines		83,056	77,794	92,721	86,987	95,687	91,863	-	178,362	196,198	215,818	
Licences and permits		35,558	29,420	25,457	29,019	27,143	23,644	-	25,704	27,760	29,981	
Agency services		117,585	143,093	142,254	165,159	165,159	162,251	-	149,362	164,299	180,728	
Transfers recognised - operational		1,918,495	2,062,158	1,971,772	2,401,489	2,431,122	2,423,406	-	2,805,411	3,126,883	3,416,592	
Other revenue	2	144,394	31,810	153,371	267,287	74,838	53,427	-	96,055	103,740	112,039	
Gains on disposal of PPE		4,039	6,497	-	-	-	-	-	-	-	-	
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>9,888,825</b>	<b>10,468,819</b>	<b>11,063,239</b>	<b>14,463,393</b>	<b>14,410,499</b>	<b>14,140,281</b>	<b>-</b>	<b>17,283,500</b>	<b>20,496,078</b>	<b>24,393,832</b>	
<b>Expenditure By Type</b>												
Employee related costs	2	2,514,978	2,728,392	3,355,807	4,000,652	3,936,032	3,883,373	-	4,624,898	5,015,039	5,441,342	
Remuneration of councillors		53,728	53,388	58,717	66,636	66,326	62,370	-	69,740	75,668	82,100	
Debt impairment	3	1,233,671	1,328,567	1,453,566	1,143,000	1,354,373	1,592,000	-	1,372,737	2,164,352	2,615,184	
Depreciation & asset impairment	2	397,030	402,734	1,907,231	510,567	1,951,840	1,951,840	-	1,951,840	2,107,988	2,276,627	
Finance charges		182,094	180,080	181,818	274,795	325,107	274,795	-	469,833	523,312	612,938	
Bulk purchases	2	2,864,317	3,111,147	4,122,010	5,345,504	5,345,504	4,810,953	-	6,608,760	8,246,063	10,308,515	
Other materials	8					1,163,330	1,121,110	-	1,419,268	1,295,793	1,451,288	
Contracted services		334,199	494,996	561,560	601,894	592,040	517,272	-	710,186	749,525	839,468	
Transfers and grants		83,957	51,566	53,831	62,005	62,005	62,005	-	139,785	162,977	191,169	
Other expenditure	4, 5	1,499,916	1,928,915	1,935,399	2,458,327	1,212,074	889,953	-	1,155,737	1,153,523	1,245,662	
Loss on disposal of PPE		25,758	31,652	6,801	-	-	-	-	-	-	-	
<b>Total Expenditure</b>		<b>9,189,649</b>	<b>10,311,437</b>	<b>13,636,740</b>	<b>14,463,390</b>	<b>16,008,632</b>	<b>15,165,672</b>	<b>-</b>	<b>18,522,785</b>	<b>21,494,240</b>	<b>25,064,293</b>	
<b>Surplus/(Deficit)</b>		<b>699,176</b>	<b>157,382</b>	<b>(2,573,501)</b>	<b>13</b>	<b>(1,598,133)</b>	<b>(1,025,391)</b>	<b>-</b>	<b>(1,239,285)</b>	<b>(998,162)</b>	<b>(670,461)</b>	
Transfers recognised - capital				505,267	-	586,471	526,779	-	686,704	733,530	829,010	
Contributions recognised - capital	6							-				
Contributed assets								-				
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>699,176</b>	<b>157,382</b>	<b>(2,068,233)</b>	<b>13</b>	<b>(1,011,661)</b>	<b>(498,612)</b>	<b>-</b>	<b>(552,581)</b>	<b>(264,632)</b>	<b>158,549</b>	

## Executive Summary - IDP & Budget

Ekurhuleni Metro - Table A4 Budgeted Financial Performance (revenue and expenditure)

Standard	R thousands	Ref	2006/7		2007/8		2008/9		Current Year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework			
			Audited Outcome		Audited Outcome		Audited Outcome		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13	
Taxation																
Surplus/(Deficit) after taxation Attributable to minorities			699,176 1,594	157,382 3,181	(2,068,233)	13	(1,011,661)		(498,612)					(552,581)	(264,632)	158,549
Surplus/(Deficit) attributable to municipality			700,770	160,563	(2,068,233)	13	(1,011,661)		(498,612)					(552,581)	(264,632)	158,549
Share of surplus/ (deficit) of associate		7														
Surplus/(Deficit) for the year			700,770	160,563	(2,068,233)	13	(1,011,661)		(498,612)					(552,581)	(264,632)	158,549

### References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method
8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.

## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2006/7		2007/8		2008/9		Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome		Audited Outcome		Audited Outcome		Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>Capital expenditure - Vote</b>													
<b>Multi-year expenditure to be appropriated</b>	2												
Political Office		–	553	19,910	553	151,144	5,345	3,014	3,102	–	4,450	1,360	878
City Manager		30	19,910	5,019	151,144	5,881	277,579	186,608	186,608	–	196,206	141,059	147,425
Finance		2,793	5,019	2,668	5,881	1,401	7,978	6,495	6,495	–	9,260	15,555	16,035
Legal & Administrative Services		181,136	2,668	718	1,401	1,818	8,533	6,780	6,780	–	4,105	3,900	5,215
Human Resources		800	718	343,049	1,818	179,858	472	307	307	–	450	450	450
ICT		1,024	343,049	33,391	179,858	78,697	155,482	89,541	89,541	–	68,605	84,000	84,000
Health		15,361	33,391	434,627	78,697	1,028,335	94,197	105,660	105,660	–	117,365	135,242	145,658
Infrastructure		449,695	434,627	171,638	1,028,335	268,511	624,966	655,157	655,157	–	692,554	724,356	715,321
Housing		102,938	171,638	65,868	268,511	81,178	368,735	367,837	367,837	–	304,228	288,606	314,646
SRAC		70,590	65,868	99,099	81,178	134,481	79,800	110,492	110,492	–	101,800	110,681	111,880
Community Safety		34,333	99,099	84,634	134,481	191,196	134,493	100,781	100,781	–	64,861	103,382	111,194
Environmental Development		47,742	84,634	196,018	191,196	386,744	241,612	221,367	221,367	–	254,568	174,296	184,982
Electricity & Energy		126,723	196,018	12,664	386,744	12,014	356,942	386,073	386,073	–	293,040	308,254	298,675
Strategic Services Cluster		–	12,664	–	12,014	–	28,884	32,149	32,149	–	48,600	27,010	25,245
Example 15 - Vote 15		–	–	–	–	–	–	–	–	–	–	–	–
<b>Capital multi-year expenditure sub-total</b>	7	<b>1,033,164</b>	<b>1,469,856</b>	<b>1,469,856</b>	<b>2,526,600</b>	<b>2,526,600</b>	<b>2,382,686</b>	<b>2,272,350</b>	<b>2,272,350</b>	<b>–</b>	<b>2,160,091</b>	<b>2,118,151</b>	<b>2,161,604</b>
<b>Single-year expenditure to be appropriated</b>	2												
Political Office		–	–	–	–	–	–	–	–	–	–	–	–
City Manager		–	–	–	–	–	–	–	–	–	–	–	–
Finance		–	–	–	–	–	–	–	–	–	–	–	–
Legal & Administrative Services		–	–	–	–	–	–	–	–	–	–	–	–
Human Resources		–	–	–	–	–	–	–	–	–	–	–	–
ICT		–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–
Infrastructure		–	–	–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–
SRAC		–	–	–	–	–	–	–	–	–	–	–	–
Community Safety		–	–	–	–	–	–	–	–	–	–	–	–
Environmental Development		–	–	–	–	–	–	–	–	–	–	–	–
Electricity & Energy		–	–	–	–	–	–	–	–	–	–	–	–
Strategic Services Cluster		–	–	–	–	–	–	–	–	–	–	–	–
Example 15 - Vote 15		–	–	–	–	–	–	–	–	–	–	–	–
<b>Capital single-year expenditure sub-total</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Capital Expenditure - Vote</b>		<b>1,033,164</b>	<b>1,469,856</b>	<b>1,469,856</b>	<b>2,526,600</b>	<b>2,526,600</b>	<b>2,382,686</b>	<b>2,272,350</b>	<b>2,272,350</b>	<b>–</b>	<b>2,160,091</b>	<b>2,118,151</b>	<b>2,161,604</b>

## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2006/7		2007/8		2008/9		Current Year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13		
<b>Capital Expenditure - Standard</b>														
<b>Governance and administration</b>														
Executive and council		93,703	371,917	241,131	342,952	294,553	294,553	294,553	294,553	294,553	294,553	294,553	294,553	294,553
Budget and treasury office		9,375	20,463	12,731	11,634	117,361	117,361	117,361	117,361	117,361	117,361	117,361	117,361	117,361
Corporate services		9,112	5,019	228,400	331,318	177,192	177,192	177,192	177,192	177,192	177,192	177,192	177,192	177,192
		75,216	346,435	—	—	—	—	—	—	—	—	—	—	—
<b>Community and public safety</b>														
Community and social services		242,596	369,996	642,235	777,931	765,555	765,555	765,555	765,555	765,555	765,555	765,555	765,555	765,555
Sport and recreation		49,161	99,099	14,441	91,706	55,912	55,912	55,912	55,912	55,912	55,912	55,912	55,912	55,912
Public safety		40,915	65,868	145,448	88,800	135,365	135,365	135,365	135,365	135,365	135,365	135,365	135,365	135,365
Housing		—	—	132,900	134,493	100,781	100,781	100,781	100,781	100,781	100,781	100,781	100,781	100,781
Health		133,362	171,638	268,511	368,735	367,837	367,837	367,837	367,837	367,837	367,837	367,837	367,837	367,837
Economic and environmental services		19,158	33,391	80,936	94,197	105,660	105,660	105,660	105,660	105,660	105,660	105,660	105,660	105,660
		449,141	406,143	1,026,024	585,761	609,241	609,241	609,241	609,241	609,241	609,241	609,241	609,241	609,241
Planning and development		5,543	15,795	11,634	23,630	30,187	30,187	30,187	30,187	30,187	30,187	30,187	30,187	30,187
Road transport		397,391	390,347	953,851	556,341	564,992	564,992	564,992	564,992	564,992	564,992	564,992	564,992	564,992
Environmental protection		46,207	—	60,539	5,790	14,062	14,062	14,062	14,062	14,062	14,062	14,062	14,062	14,062
<b>Trading services</b>														
Electricity		247,208	321,800	614,859	607,043	600,869	600,869	600,869	600,869	600,869	600,869	600,869	600,869	600,869
Water		131,234	196,018	410,281	374,942	386,073	386,073	386,073	386,073	386,073	386,073	386,073	386,073	386,073
Waste water management		39,771	44,280	58,299	74,525	59,676	59,676	59,676	59,676	59,676	59,676	59,676	59,676	59,676
Waste management		—	21,546	—	—	28,600	28,600	28,600	28,600	28,600	28,600	28,600	28,600	28,600
Other		76,203	81,502	124,733	157,576	126,520	126,520	126,520	126,520	126,520	126,520	126,520	126,520	126,520
		515	—	2,351	68,999	2,132	2,132	2,132	2,132	2,132	2,132	2,132	2,132	2,132
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>1,033,164</b>	<b>1,469,856</b>	<b>2,526,600</b>	<b>2,382,686</b>	<b>2,272,350</b>	<b>2,272,350</b>	<b>2,272,350</b>	<b>2,272,350</b>	<b>2,272,350</b>	<b>2,272,350</b>	<b>2,272,350</b>	<b>2,272,350</b>	<b>2,272,350</b>
<b>Funded by:</b>														
National Government		319,048	254,876	453,314	487,283	487,852	487,852	487,852	487,852	487,852	487,852	487,852	487,852	487,852
Provincial Government		30,832	254	49,281	24,140	46,349	46,349	46,349	46,349	46,349	46,349	46,349	46,349	46,349
District Municipality		—	—	—	—	—	—	—	—	—	—	—	—	—
Other transfers and grants		—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Transfers recognised - capital</b>	<b>4</b>	<b>349,880</b>	<b>255,129</b>	<b>502,595</b>	<b>511,423</b>	<b>534,201</b>	<b>534,201</b>	<b>534,201</b>	<b>534,201</b>	<b>534,201</b>	<b>534,201</b>	<b>534,201</b>	<b>534,201</b>	<b>534,201</b>
<b>Public contributions &amp; donations</b>	<b>5</b>	<b>4,207</b>	<b>—</b>	<b>—</b>	<b>3,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Borrowing</b>	<b>6</b>	<b>17,522</b>	<b>2,718</b>	<b>1,100,000</b>	<b>800,000</b>	<b>807,504</b>	<b>807,504</b>	<b>807,504</b>	<b>807,504</b>	<b>807,504</b>	<b>807,504</b>	<b>807,504</b>	<b>807,504</b>	<b>807,504</b>
<b>Internally generated funds</b>	<b>7</b>	<b>661,555</b>	<b>1,212,008</b>	<b>924,005</b>	<b>1,068,263</b>	<b>930,645</b>	<b>930,645</b>	<b>930,645</b>	<b>930,645</b>	<b>930,645</b>	<b>930,645</b>	<b>930,645</b>	<b>930,645</b>	<b>930,645</b>
<b>Total Capital Funding</b>	<b>7</b>	<b>1,033,164</b>	<b>1,469,856</b>	<b>2,526,600</b>	<b>2,382,686</b>	<b>2,272,350</b>	<b>2,272,350</b>	<b>2,272,350</b>	<b>2,272,350</b>	<b>2,272,350</b>	<b>2,272,350</b>	<b>2,272,350</b>	<b>2,272,350</b>	<b>2,272,350</b>

## References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2006/7		2007/8		2008/9		Current Year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13			
<b>R thousands</b>															
<b>Capital expenditure - Municipal Vote</b>	<b>2</b>														
<b>Multi-year expenditure appropriation</b>															
<b>Political Office</b>															
Political Office		-	553	553	553	5,345	3,014	3,102	-	3,102	3,102	3,102	4,450	1,360	878
City Manager		30	19,910	151,144	151,144	5,345	3,014	3,102	-	3,102	3,102	3,102	4,450	1,360	878
Communications & Marketing		-	153	371	371	151,144	277,579	186,608	-	186,608	186,608	186,608	196,206	141,059	147,425
Organisational Performance		-	424	706	706	371	333	204	-	204	204	204	319	364	260
Internal Audit		-	110	31	31	-	455	455	-	455	455	455	445	237	485
DCM: Corporate		-	18	20	20	706	-	-	-	-	-	-	-	-	-
DCM: Operations		-	10	6	6	31	-	30	-	30	30	30	-	-	-
DCM: Strategic		-	13,663	36,583	36,583	20	-	397	-	397	397	397	-	-	-
CCA's		-	53	126	126	6	95,300	71,516	-	71,516	71,516	71,516	111,862	25,098	3,085
Research & Development		-	-	109,225	109,225	126	205	175	-	175	175	175	50	50	50
2010 & Special Projects		-	5,479	555	555	109,225	127,000	79,544	-	79,544	79,544	79,544	-	-	-
City Manager		30	-	-	-	555	88	88	-	88	88	88	-	-	-
Risk Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Council General		-	-	3,521	3,521	-	54,200	34,200	-	34,200	34,200	34,200	83,530	115,310	143,545
<b>Finance</b>		<b>2,793</b>	<b>5,019</b>	<b>5,881</b>	<b>5,881</b>	<b>3,521</b>	<b>7,978</b>	<b>6,495</b>	<b>-</b>	<b>6,495</b>	<b>6,495</b>	<b>6,495</b>	<b>9,260</b>	<b>15,555</b>	<b>16,035</b>
Finance		2,793	5,019	5,881	5,881	5,881	7,978	6,495	-	6,495	6,495	6,495	9,260	15,555	16,035
<b>Legal &amp; Administrative Services</b>		<b>181,136</b>	<b>2,668</b>	<b>1,401</b>	<b>1,401</b>	<b>1,401</b>	<b>8,533</b>	<b>6,780</b>	<b>-</b>	<b>6,780</b>	<b>6,780</b>	<b>6,780</b>	<b>4,105</b>	<b>3,900</b>	<b>5,215</b>
Legal & Administrative Services		181,136	2,668	1,401	1,401	1,401	8,533	6,780	-	6,780	6,780	6,780	4,105	3,900	5,215
<b>Human Resources</b>		<b>800</b>	<b>718</b>	<b>1,818</b>	<b>1,818</b>	<b>1,818</b>	<b>472</b>	<b>307</b>	<b>-</b>	<b>307</b>	<b>307</b>	<b>307</b>	<b>450</b>	<b>450</b>	<b>450</b>
Human Resources		800	718	1,818	1,818	1,818	472	307	-	307	307	307	450	450	450
<b>ICT</b>		<b>1,024</b>	<b>343,049</b>	<b>179,858</b>	<b>179,858</b>	<b>179,858</b>	<b>155,482</b>	<b>89,541</b>	<b>-</b>	<b>89,541</b>	<b>89,541</b>	<b>89,541</b>	<b>68,605</b>	<b>84,000</b>	<b>84,000</b>
ICT		1,024	343,049	179,858	179,858	179,858	155,482	89,541	-	89,541	89,541	89,541	68,605	84,000	84,000
<b>Health</b>		<b>15,361</b>	<b>33,391</b>	<b>78,697</b>	<b>78,697</b>	<b>78,697</b>	<b>94,197</b>	<b>105,660</b>	<b>-</b>	<b>105,660</b>	<b>105,660</b>	<b>105,660</b>	<b>117,365</b>	<b>135,242</b>	<b>145,658</b>
Health		15,361	33,391	78,697	78,697	78,697	94,197	105,660	-	105,660	105,660	105,660	117,365	135,242	145,658
<b>Infrastructure</b>		<b>449,695</b>	<b>434,627</b>	<b>1,028,335</b>	<b>1,028,335</b>	<b>1,028,335</b>	<b>624,966</b>	<b>655,157</b>	<b>-</b>	<b>655,157</b>	<b>655,157</b>	<b>655,157</b>	<b>692,554</b>	<b>724,356</b>	<b>715,321</b>
IS: RTCW		394,278	390,347	945,129	945,129	945,129	546,841	564,992	-	564,992	564,992	564,992	500,030	452,306	406,845
IS: W & WW		55,417	44,280	79,845	79,845	79,845	74,525	88,276	-	88,276	88,276	88,276	186,024	265,550	301,975
Fleet Management		-	-	3,361	3,361	3,361	3,600	1,890	-	1,890	1,890	1,890	6,500	6,500	6,500
<b>Housing</b>		<b>102,938</b>	<b>171,638</b>	<b>268,511</b>	<b>268,511</b>	<b>268,511</b>	<b>368,735</b>	<b>367,837</b>	<b>-</b>	<b>367,837</b>	<b>367,837</b>	<b>367,837</b>	<b>304,228</b>	<b>288,606</b>	<b>314,646</b>
Housing		102,938	171,638	268,511	268,511	268,511	368,735	367,837	-	367,837	367,837	367,837	304,228	288,606	314,646
<b>SRAC</b>		<b>70,590</b>	<b>65,868</b>	<b>81,178</b>	<b>81,178</b>	<b>81,178</b>	<b>79,800</b>	<b>110,492</b>	<b>-</b>	<b>110,492</b>	<b>110,492</b>	<b>110,492</b>	<b>101,800</b>	<b>110,681</b>	<b>111,880</b>
SRAC		70,590	65,868	81,178	81,178	81,178	79,800	110,492	-	110,492	110,492	110,492	101,800	110,681	111,880
<b>Community Safety</b>		<b>34,333</b>	<b>99,099</b>	<b>134,481</b>	<b>134,481</b>	<b>134,481</b>	<b>134,493</b>	<b>100,781</b>	<b>-</b>	<b>100,781</b>	<b>100,781</b>	<b>100,781</b>	<b>64,861</b>	<b>103,382</b>	<b>111,194</b>
EMPD		-	-	64,957	64,957	64,957	-	-	-	-	-	-	-	-	-
Community Safety		34,333	99,099	69,524	69,524	69,524	134,493	100,781	-	100,781	100,781	100,781	64,861	103,382	111,194
<b>Environmental Development</b>		<b>47,742</b>	<b>84,634</b>	<b>191,196</b>	<b>191,196</b>	<b>191,196</b>	<b>241,612</b>	<b>221,367</b>	<b>-</b>	<b>221,367</b>	<b>221,367</b>	<b>221,367</b>	<b>254,568</b>	<b>174,296</b>	<b>184,982</b>

## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description R thousands	Ref	2006/7		2007/8		2008/9		Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome		Audited Outcome		Audited Outcome		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year +1 2011/12
Environmental Development: Environmental Support		-		3,132		1,262	9,190	12,386	12,386		11,433	9,242	9,582
Environmental Development: Environmental Health		-		-		2,259	140	1,676	1,676		450	440	600
Environmental Development: Parks		-		-		62,603	74,706	80,785	80,785		72,335	50,150	49,200
Environmental Development: Solid Waste		47,742		81,502		125,071	157,576	126,520	126,520		170,350	114,464	125,600
<b>Electricity &amp; Energy</b>		<b>126,723</b>		<b>196,018</b>		<b>386,744</b>	<b>356,942</b>	<b>386,073</b>	<b>386,073</b>		<b>293,040</b>	<b>308,254</b>	<b>298,675</b>
Electricity & Energy		126,723		196,018		386,744	356,942	386,073	386,073		293,040	308,254	298,675
<b>Strategic Services Cluster</b>		-		<b>12,664</b>		<b>12,014</b>	<b>28,884</b>	<b>32,149</b>	<b>32,149</b>		<b>48,600</b>	<b>27,010</b>	<b>25,245</b>
City Development		-		728		528	3,325	2,239	2,239		1,600	1,800	1,800
Economic Development		-		11,934		10,984	22,773	27,773	27,773		38,700	23,650	22,590
IDP		-		1		92	-	5	5		-	-	-
Market		-		-		409	2,786	2,132	2,132		8,300	1,560	855
Tourism		-		-		-	-	-	-		-	-	-
<b>Capital multi-year expenditure sub-total</b>		<b>1,033,164</b>		<b>1,469,856</b>		<b>2,526,600</b>	<b>2,382,686</b>	<b>2,272,350</b>	<b>2,272,350</b>		<b>2,160,091</b>	<b>2,118,151</b>	<b>2,161,604</b>
<b>Capital expenditure - Municipal Vote</b>													
<b>Single-year expenditure appropriation</b>	2												
<b>Political Office</b>		-		-		-	-	-	-		-	-	-
Political Office		-		-		-	-	-	-		-	-	-
<b>City Manager</b>		-		-		-	-	-	-		-	-	-
Communications & Marketing		-		-		-	-	-	-		-	-	-
Organisational Performance		-		-		-	-	-	-		-	-	-
Internal Audit		-		-		-	-	-	-		-	-	-
DCM: Corporate		-		-		-	-	-	-		-	-	-
DCM: Operations		-		-		-	-	-	-		-	-	-
DCM: Strategic		-		-		-	-	-	-		-	-	-
CCA's		-		-		-	-	-	-		-	-	-
Research & Development		-		-		-	-	-	-		-	-	-
2010 & Special Projects		-		-		-	-	-	-		-	-	-
City Manager		-		-		-	-	-	-		-	-	-
<b>Finance</b>		-		-		-	-	-	-		-	-	-
Finance		-		-		-	-	-	-		-	-	-
<b>Legal &amp; Administrative Services</b>		-		-		-	-	-	-		-	-	-
Legal & Administrative Services		-		-		-	-	-	-		-	-	-
<b>Human Resources</b>		-		-		-	-	-	-		-	-	-
Human Resources		-		-		-	-	-	-		-	-	-
<b>ICT</b>		-		-		-	-	-	-		-	-	-
ICT		-		-		-	-	-	-		-	-	-



## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2006/7				2007/8				2008/9				Current Year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework			
		Audited Outcome				Audited Outcome				Audited Outcome				Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13	
<b>R thousands</b>	<b>1</b>																				
<b>Health</b>		-				-				-				-				-			
Health																					
<b>Infrastructure</b>		-				-				-				-				-			
IS: RTCW																					
IS: W & WW																					
Fleet Management																					
<b>Housing</b>		-				-				-				-				-			
Housing																					
<b>SRAC</b>		-				-				-				-				-			
SRAC																					
<b>Community Safety</b>		-				-				-				-				-			
Community Safety																					
<b>Environmental Development</b>		-				-				-				-				-			
Environmental Development:																					
Environmental Support																					
Environmental Development:																					
Environmental Health																					
Environmental Development: Parks																					
Environmental Development:																					
Solid Waste																					
<b>Electricity &amp; Energy</b>		-				-				-				-				-			
Electricity & Energy																					
<b>Strategic Services Cluster</b>		-				-				-				-				-			
City Development																					
Economic Development																					
IDP																					
Market																					
Tourism																					
<b>Example 15 - Vote15</b>		-				-				-				-				-			
Subvote example 15																					
<b>Capital single-year expenditure sub-total</b>		<b>1,033,164</b>				<b>1,469,856</b>				<b>2,526,600</b>				<b>2,272,350</b>				<b>2,118,151</b>		<b>2,161,604</b>	
<b>Total Capital Expenditure</b>		<b>1,033,164</b>				<b>1,469,856</b>				<b>2,526,600</b>				<b>2,272,350</b>				<b>2,118,151</b>		<b>2,161,604</b>	

## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A6 Budgeted Financial Position

Description	Ref	2006/7		2007/8		2008/9		Current Year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13		
<b>ASSETS</b>														
<b>Current assets</b>														
Cash		2,846,505	2,318,387	1,064,930	1,600,540	1,004,940	1,517,989			1,258,311	1,720,080	2,753,787		
Call investment deposits	1	34,934	133,997	66,435	-	20,000	20,000			-	-	-		
Consumer debtors	1	1,617,415	1,325,349	1,171,447	1,325,349	1,611,447	1,611,447			1,611,447	1,611,447	1,611,447		
Other debtors		26,957	154,004	284,198	99,537	284,198	284,198			284,198	284,198	284,198		
Current portion of long-term receivables		6,120	76,761	37,906	76,761	37,906	37,906			37,906	37,906	37,906		
Inventory	2	82,340	129,727	151,695	143,024	159,280	159,280			167,244	175,606	184,387		
<b>Total current assets</b>		<b>4,614,271</b>	<b>4,138,223</b>	<b>2,776,611</b>	<b>3,245,210</b>	<b>3,117,771</b>	<b>3,630,820</b>			<b>3,359,105</b>	<b>3,829,237</b>	<b>4,871,724</b>		
<b>Non current assets</b>														
Long-term receivables		157,390	85,222	90,344	85,222	90,344	90,344			90,344	90,344	90,344		
Investments		339,454	244,102	279,218	258,707	279,218	279,218			77,525	477,525	877,525		
Investment property				73,791		73,791	73,791			73,791	73,791	73,791		
Investment in Associate		472,765	480,245	0	480,245	0	0			0	0	0		
Property, plant and equipment	3	5,932,517	6,967,986	38,546,950	10,705,599	38,867,459	38,867,459			39,044,817	39,054,980	38,939,957		
Agricultural														
Biological														
Intangible														
Other non-current assets				3,691		3,691	3,691			3,691	3,691	3,691		
<b>Total non current assets</b>		<b>6,902,126</b>	<b>7,777,555</b>	<b>38,993,994</b>	<b>11,529,774</b>	<b>39,314,503</b>	<b>39,314,503</b>			<b>39,290,168</b>	<b>39,700,331</b>	<b>39,985,309</b>		
<b>TOTAL ASSETS</b>		<b>11,516,397</b>	<b>11,915,779</b>	<b>41,770,605</b>	<b>14,774,983</b>	<b>42,432,274</b>	<b>42,945,323</b>			<b>42,649,273</b>	<b>43,529,568</b>	<b>44,857,032</b>		
<b>LIABILITIES</b>														
<b>Current liabilities</b>														
Bank overdraft	1													
Borrowing	4	54,605	73,629	131,314	479,270	452,820	452,820			175,347	182,358	608,733		
Consumer deposits		294,377	337,898	373,154	372,533	391,812	391,812			411,402	431,973	453,571		
Trade and other payables	4	1,531,653	1,760,937	2,220,264	1,928,198	2,426,367	2,426,367			2,635,262	2,882,864	3,155,227		
Provisions		193,599	172,762	178,738	209,043	426,611	426,611			216,273	237,900	261,690		
<b>Total current liabilities</b>		<b>2,074,233</b>	<b>2,345,227</b>	<b>2,903,469</b>	<b>2,989,043</b>	<b>3,697,610</b>	<b>3,697,610</b>			<b>3,438,284</b>	<b>3,735,095</b>	<b>4,479,221</b>		
<b>Non current liabilities</b>														
Borrowing		1,127,826	1,054,196	1,945,601	2,241,482	3,031,078	3,031,078			4,033,536	4,852,960	5,246,187		
Provisions		171,216	208,373	237,127	252,132	260,839	260,839			286,923	315,615	347,177		
Total non current liabilities		1,299,042	1,262,569	2,182,727	2,493,614	3,291,917	3,291,917			4,320,459	5,168,575	5,593,364		
<b>TOTAL LIABILITIES</b>		<b>3,373,275</b>	<b>3,607,796</b>	<b>5,086,197</b>	<b>5,482,657</b>	<b>6,989,527</b>	<b>6,989,527</b>			<b>7,758,743</b>	<b>8,903,670</b>	<b>10,072,585</b>		
<b>NET ASSETS</b>	5	<b>8,143,122</b>	<b>8,307,982</b>	<b>36,684,409</b>	<b>9,292,326</b>	<b>35,442,747</b>	<b>35,955,797</b>			<b>34,890,530</b>	<b>34,625,898</b>	<b>34,784,447</b>		

## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A6 Budgeted Financial Position

Description	Ref	2006/7			2007/8		2008/9		Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13	
<b>COMMUNITY WEALTH/EQUITY</b>														
Accumulated Surplus/(Deficit)		5,737,486	5,951,744	29,509,494	9,292,326	29,865,965	30,379,014	30,553,033	31,372,775	32,460,787				
Reserves	4	2,405,636	2,356,239	7,174,915	—	5,576,783	5,576,783	4,337,498	3,253,123	2,323,660				
Minorities' interests		—	—	—	—	—	—	—	—	—				
<b>TOTAL COMMUNITY WEALTH /EQUITY</b>	<b>5</b>	<b>8,143,122</b>	<b>8,307,982</b>	<b>36,684,409</b>	<b>9,292,326</b>	<b>35,442,747</b>	<b>35,955,797</b>	<b>34,890,530</b>	<b>34,625,898</b>	<b>34,784,447</b>				

## References

1. Detail to be provided in Table SA3
2. Include completed low cost housing to be transferred to beneficiaries within 12 months
3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements)
4. Detail to be provided in Table SA3. Includes reserves to be funded by statute.
5. Net assets must balance with Total Community Wealth/Equity

## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A7 Budgeted Cash Flows

Description	Ref	2006/7		2007/8		2008/9		Current Year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13		
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>														
<b>Receipts</b>														
Ratepayers and other		7,584,239	7,002,348	9,904,319	14,361,656	13,414,600	12,851,187							
Government - operating	1	774,008	1,550,583	-	-	-	-							
Government - capital	1	204,367	366,730	-	-	-	-							
Interest		113,751	290,830	198,702	579,219	59,219	51,895							74,553
Dividends														
<b>Payments</b>														
Suppliers and employees		(7,104,181)	(7,910,369)	(9,597,741)	(13,625,208)	(12,409,901)	(11,379,991)							(19,238,650)
Finance charges		(187,680)	(164,522)	(181,818)	(274,795)	(325,107)	(274,795)							(612,938)
Transfers and Grants	1	(72,112)	(83,957)	-	-	-	-							-
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>1,312,392</b>	<b>1,051,642</b>	<b>323,462</b>	<b>1,040,872</b>	<b>738,811</b>	<b>1,248,295</b>							<b>2,756,070</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>														
<b>Receipts</b>														
Proceeds on disposal of PPE		3,020	3,859	478	-	-	-							-
Decrease (Increase) in non-current debtors		-	242,911	-	-	-	-							-
Decrease (Increase) other non-current receivables		-	-	33,733	-	-	-							-
Decrease (Increase) in non-current investments		22,402	23,453	(69,073)	17,431	46,435	46,435							(400,000)
<b>Payments</b>														
Capital assets		(765,817)	(1,033,164)	(2,526,600)	(2,382,686)	(2,272,350)	(2,268,785)							(2,161,604)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>(740,395)</b>	<b>(762,941)</b>	<b>(2,561,463)</b>	<b>(2,365,255)</b>	<b>(2,225,914)</b>	<b>(2,222,350)</b>							<b>(2,561,604)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>														
<b>Receipts</b>														
Short term loans		-	-	-	-	-	-							-
Borrowing long term/refinancing		(185,318)	(126,683)	1,100,000	801,598	1,616,473	1,616,473							817,642
Increase (decrease) in consumer deposits		22,208	32,089	35,256	17,740	18,658	18,658							21,599
<b>Payments</b>														
Repayment of borrowing		-	-	(150,712)	(215,111)	(208,017)	(208,017)							-
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>(163,109)</b>	<b>(94,594)</b>	<b>984,544</b>	<b>604,227</b>	<b>1,427,114</b>	<b>1,427,114</b>							<b>839,240</b>

## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A7 Budgeted Cash Flows

Description	Ref	2006/7		2007/8		2008/9		Current Year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework											
		Audited Outcome	194,106	Audited Outcome	2,652,399	Audited Outcome	(1,253,457)	Original Budget	(720,155)	Adjusted Budget	(59,990)	Full Year Forecast	453,059	Pre-audit Outcome	–	Budget Year 2010/11	195,548	Budget Year +1 2011/12	461,769	Budget Year +2 2012/13	1,033,706		
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>																							
Cash/cash equivalents at the year begin:	2	2,243,511	2,652,399	2,846,505	2,846,505	2,846,505	2,320,695	1,064,930	1,064,930	1,064,930	1,064,930	1,064,930	1,064,930	1,064,930	1,031,242	1,226,789	1,226,789	1,226,789	1,226,789	1,688,559	1,688,559	1,688,559	
Cash/cash equivalents at the year end:	2	2,652,399	2,846,505	2,846,505	1,593,048	1,593,048	1,600,540	1,004,940	1,004,940	1,517,989	1,517,989	1,064,930	1,064,930	1,064,930	1,226,789	1,688,559	1,688,559	1,688,559	1,688,559	2,722,265	2,722,265	2,722,265	

## References

1. Local/District municipalities to include transfers from/to District/Local Municipalities
2. Cash equivalents includes investments with maturities of 3 months or less

## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A8 Cash backed reserves / accumulated surplus reconciliation

Description	Ref	2006/7		2007/8		2008/9		Current Year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13		
<b>Cash and investments available</b>														
Cash/cash equivalents at the year end	1	2,652,399	2,846,505	1,593,048	1,600,540	1,004,940	1,517,989	1,064,930	1,226,789	1,688,559	2,722,265			
Other current investments > 90 days		229,040	(394,122)	(461,683)	-	20,000	20,000	(1,064,930)	31,522	31,522	31,522			
Non current assets - Investments	1	339,454	244,102	279,218	258,707	279,218	279,218	-	77,525	477,525	877,525			
<b>Cash and investments available:</b>		<b>3,220,893</b>	<b>2,696,485</b>	<b>1,410,583</b>	<b>1,859,247</b>	<b>1,304,158</b>	<b>1,817,207</b>	<b>-</b>	<b>1,335,836</b>	<b>2,197,605</b>	<b>3,631,311</b>			
<b>Application of cash and investments</b>														
Unspent conditional transfers		135,732	167,385	159,233	-	159,233	159,233	-	159,233	159,233	159,233			
Unspent borrowing		-	-	-	-	-	-	-	-	-	-			
Statutory requirements	2	-	-	-	-	-	-	-	-	-	-			
Other working capital requirements	3	(133,987)	380,651	601,366	176,423	348,968	406,554	-	529,532	802,744	1,110,060			
Other provisions		284,401	303,057	326,495	359,145	359,145	359,145	-	395,059	434,565	478,022			
Long term investments committed	4	310,235	343,019	336,796	250,000	250,000	250,000	-	70,000	336,796	800,000			
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	-	-	-			
<b>Total Application of cash and investments:</b>		<b>596,380</b>	<b>1,194,112</b>	<b>1,423,890</b>	<b>785,568</b>	<b>1,117,346</b>	<b>1,174,932</b>	<b>-</b>	<b>1,153,824</b>	<b>1,733,339</b>	<b>2,547,315</b>			
<b>Surplus(shortfall)</b>		<b>2,624,513</b>	<b>1,502,373</b>	<b>(13,307)</b>	<b>1,073,679</b>	<b>186,812</b>	<b>642,275</b>	<b>-</b>	<b>182,012</b>	<b>464,266</b>	<b>1,083,996</b>			

## References

1. Must reconcile with Budgeted Cash Flows
2. For example: VAT, taxation
3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)
4. For example: sinking fund requirements for borrowing
5. Council approval required for each reserve created and basis of cash backing of reserves

## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A9 Asset Management

Description	Ref	2006/7		2007/8		2008/9		Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13		
<b>CAPITAL EXPENDITURE</b>													
<b>Total New Assets</b>	1	1,033,164	1,469,856	2,526,600	2,382,686	2,272,350	2,272,350	2,272,350	2,160,091	2,118,151	2,161,604		
Infrastructure - Road transport		394,278	390,347	966,288	546,841	473,607	473,607	473,607	386,196	354,604	317,394		
Infrastructure - Electricity		126,723	196,018	352,545	356,942	345,132	345,132	345,132	191,400	209,952	176,277		
Infrastructure - Water		55,417	44,280	45,607	74,525	59,676	59,676	59,676	173,474	252,200	285,425		
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-	-		
<b>Infrastructure - Other</b>		<b>47,742</b>	<b>81,502</b>	<b>63,291</b>	<b>157,576</b>	<b>126,520</b>	<b>126,520</b>	<b>126,520</b>	<b>498,327</b>	<b>448,463</b>	<b>487,845</b>		
Infrastructure		624,160	712,147	1,427,732	1,135,884	1,004,935	1,004,935	1,004,935	1,249,397	1,265,220	1,266,941		
Community		120,284	198,358	178,145	383,196	361,452	361,452	361,452	254,034	277,104	264,510		
Heritage assets		-	-	-	-	-	-	-	-	-	-		
Investment properties		102,938	171,638	261,107	368,735	367,837	367,837	367,837	303,528	287,806	314,646		
Other assets	6	185,782	387,712	659,616	494,871	538,125	538,125	538,125	353,133	288,022	315,507		
Agricultural Assets		-	-	-	-	-	-	-	-	-	-		
Biological assets		-	-	-	-	-	-	-	-	-	-		
Intangibles		-	-	-	-	-	-	-	-	-	-		
<b>Total Renewal of Existing Assets</b>	2	-	-	-	-	-	-	-	-	-	-		
Infrastructure - Road transport		-	-	-	-	-	-	-	-	-	-		
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-	-		
Infrastructure - Water		-	-	-	-	-	-	-	-	-	-		
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-	-		
Infrastructure - Other		-	-	-	-	-	-	-	-	-	-		
Infrastructure		-	-	-	-	-	-	-	-	-	-		
Community		-	-	-	-	-	-	-	-	-	-		
Heritage assets		-	-	-	-	-	-	-	-	-	-		
Investment properties		-	-	-	-	-	-	-	-	-	-		
Other assets	6	-	-	-	-	-	-	-	-	-	-		
Agricultural Assets		-	-	-	-	-	-	-	-	-	-		
Biological assets		-	-	-	-	-	-	-	-	-	-		
Intangibles		-	-	-	-	-	-	-	-	-	-		
<b>Total Capital Expenditure</b>	4	394,278	390,347	966,288	546,841	473,607	473,607	473,607	386,196	354,604	317,394		
Infrastructure - Road transport		126,723	196,018	352,545	356,942	345,132	345,132	345,132	191,400	209,952	176,277		
Infrastructure - Electricity		55,417	44,280	45,607	74,525	59,676	59,676	59,676	173,474	252,200	285,425		
Infrastructure - Water		-	-	-	-	-	-	-	-	-	-		
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-	-		
<b>Infrastructure - Other</b>		<b>47,742</b>	<b>81,502</b>	<b>63,291</b>	<b>157,576</b>	<b>126,520</b>	<b>126,520</b>	<b>126,520</b>	<b>498,327</b>	<b>448,463</b>	<b>487,845</b>		

## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A9 Asset Management

Description	Ref	2006/7		2007/8		2008/9		Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework				
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13				
<b>R thousands</b>															
Infrastructure		624,160	712,147	1,427,732	1,469,856	1,427,732	1,135,884	1,004,935	1,004,935	1,249,397	1,265,220	1,266,941			
Community		120,284	198,358	178,145	198,358	178,145	383,196	361,452	361,452	254,034	277,104	264,510			
Heritage assets		-	-	-	-	-	-	-	-	-	-	-			
Investment properties		102,938	171,638	261,107	171,638	261,107	368,735	367,837	367,837	303,528	287,806	314,646			
Other assets		185,782	387,712	659,616	387,712	659,616	494,871	538,125	538,125	353,133	288,022	315,507			
Agricultural Assets		-	-	-	-	-	-	-	-	-	-	-			
Biological assets		-	-	-	-	-	-	-	-	-	-	-			
Intangibles		-	-	-	-	-	-	-	-	-	-	-			
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>	<b>2</b>	<b>1,033,164</b>	<b>1,469,856</b>	<b>2,526,600</b>	<b>1,469,856</b>	<b>2,526,600</b>	<b>2,382,686</b>	<b>2,272,350</b>	<b>2,272,350</b>	<b>2,160,091</b>	<b>2,118,151</b>	<b>2,161,604</b>			
<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	<b>5</b>														
Infrastructure - Road transport		1,357,049	1,616,181	15,493,257	1,616,181	15,493,257	3,698,278	15,283,060	14,984,699	14,724,138	14,394,906	14,002,009			
Infrastructure - Electricity		475,665	764,873	12,986,779	764,873	12,986,779	2,988,961	12,317,953	12,046,071	11,738,365	11,418,353	11,049,614			
Infrastructure - Water		355,326	507,059	2,769,648	507,059	2,769,648	637,088	2,613,037	2,543,741	2,588,558	2,680,856	2,778,828			
Infrastructure - Sanitation		196,101	203,178	2,563,870	203,178	2,563,870	574,301	2,307,106	2,200,698	2,115,629	2,028,021	1,938,853			
Infrastructure - Other		822,064	1,102,323	572,821	1,102,323	572,821	163,607	771,099	844,133	1,222,708	1,526,810	1,828,598			
<b>Infrastructure</b>		<b>3,206,205</b>	<b>4,193,614</b>	<b>34,386,375</b>	<b>4,193,614</b>	<b>34,386,375</b>	<b>8,062,235</b>	<b>33,292,255</b>	<b>32,619,343</b>	<b>32,389,397</b>	<b>32,048,947</b>	<b>31,597,902</b>			
Community		597,963	639,598	1,566,075	639,598	1,566,075	1,949,270	2,310,723	2,672,175	2,926,209	3,203,312	3,467,823			
Heritage assets		2,504	2,504	2,683	2,504	2,683	2,683	2,683	2,683	2,683	2,683	2,683			
Investment properties		-	-	73,791	-	73,791	-	73,791	73,791	73,791	73,791	73,791			
Other assets		2,125,845	2,132,270	2,591,817	2,132,270	2,591,817	691,411	3,261,798	3,573,258	3,726,527	3,800,037	3,871,550			
Agricultural Assets		-	-	-	-	-	-	-	-	-	-	-			
Biological assets		-	-	-	-	-	-	-	-	-	-	-			
Intangibles		-	-	3,691	-	3,691	-	3,691	3,691	3,691	3,691	3,691			
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	<b>5</b>	<b>5,932,517</b>	<b>6,967,986</b>	<b>38,624,432</b>	<b>6,967,986</b>	<b>38,624,432</b>	<b>10,705,599</b>	<b>38,944,941</b>	<b>38,944,941</b>	<b>39,122,299</b>	<b>39,132,462</b>	<b>39,017,439</b>			
<b>EXPENDITURE OTHER ITEMS</b>															
<b>Depreciation &amp; asset impairment</b>		397,030	402,734	1,907,231	402,734	1,907,231	510,567	1,951,840	1,951,840	1,951,840	2,107,988	2,276,627			
<b>Repairs and Maintenance by Asset Class</b>	<b>3</b>	291,991	283,460	635,359	283,460	635,359	1,875,049	800,021	714,289	853,298	932,596	1,019,739			
Infrastructure - Road transport		96,771	89,780	115,014	89,780	115,014	393,362	151,512	126,983	157,915	171,495	186,470			
Infrastructure - Electricity		38,987	30,384	178,668	30,384	178,668	1,030,805	218,269	208,062	210,623	229,579	250,242			
Infrastructure - Water		1,627	1,314	127,490	1,314	127,490	10,946	146,710	143,070	156,477	170,560	185,911			
Infrastructure - Sanitation		1,104	405	37,418	405	37,418	154,834	43,405	37,333	46,097	50,245	54,767			
Infrastructure - Other		-	-	-	-	-	-	-	-	-	-	-			
<b>Infrastructure</b>		<b>138,490</b>	<b>121,883</b>	<b>458,590</b>	<b>121,883</b>	<b>458,590</b>	<b>1,589,947</b>	<b>559,896</b>	<b>515,449</b>	<b>571,113</b>	<b>621,880</b>	<b>677,389</b>			
Community		-	-	-	-	-	-	-	-	-	-	-			
Heritage assets		11,993	8,278	10,674	8,278	10,674	4,400	9,900	8,733	10,500	11,446	12,475			
Investment properties		-	-	-	-	-	-	-	-	-	-	-			



## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A9 Asset Management

Description	Ref	2006/7		2007/8		2008/9		Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13		
R thousands	6, 7	141,508	153,300	166,094	180,702	230,225	230,225	190,107	271,685	299,270	329,875		
Other assets		689,022	686,194	2,542,590	2,385,616	2,751,861	2,751,861	2,666,129	2,805,138	3,040,584	3,296,366		
TOTAL EXPENDITURE OTHER ITEMS													
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Renewal of Existing Assets as % of depreciation		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
R&M as a % of PPE		4.9%	4.1%	1.6%	17.5%	2.1%	2.1%	1.8%	2.2%	2.4%	2.6%	2.6%	
Renewal and R&M as a % of PPE		5.0%	4.0%	2.0%	18.0%	2.0%	2.0%	2.0%	2.0%	2.0%	3.0%	3.0%	

## References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
7. Including repairs and maintenance to agricultural, biological and intangible assets

## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A10 Basic Service Delivery Measurement

Description	Ref	2006/7		2007/8		2008/9		Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13		
<b>Household service targets (000)</b>	<b>1</b>												
<b>Water:</b>													
Piped water inside dwelling		389	402	435	454	487	551						
Piped water inside yard (but not in dwelling)		-	-	-	35	32	26						
Using public tap (at least min.service level)	2	-	-	-	76	64	24						
Other water supply (at least min.service level)	4	-	-	-	2	2	2						
Minimum Service Level and Above sub-total		389	402	435	567	585	603						
Using public tap (< min.service level)	3	-	-	-	-	-	-						
<b>Other water supply (&lt; min.service level)</b>	<b>4</b>	-	-	-	-	-	-						
No water supply		-	-	-	-	-	-						
<b>Below Minimum Service Level sub-total</b>	<b>5</b>	<b>389</b>	<b>402</b>	<b>435</b>	<b>567</b>	<b>585</b>	<b>603</b>						
<b>Total number of households</b>													
<b>Sanitation/sewerage:</b>													
Flush toilet (connected to sewerage)		424	431	466	457	495	527						
Flush toilet (with septic tank)		-	-	-	3	3	3						
Chemical toilet		-	-	-	5	5	5						
Pit toilet (ventilated)		-	-	-	100	87	73						
Other toilet provisions (> min.service level)		-	-	-	-	-	-						
<b>Minimum Service Level and Above sub-total</b>		<b>424</b>	<b>431</b>	<b>466</b>	<b>565</b>	<b>585</b>	<b>603</b>						
Bucket toilet		-	-	-	1	-	-						
<b>Other toilet provisions (&lt; min.service level)</b>	<b>1</b>	-	-	-	-	-	-						
No toilet provisions		-	-	-	-	-	-						
<b>Below Minimum Service Level sub-total</b>	<b>1</b>	-	-	-	-	-	-						
<b>Total number of households</b>	<b>5</b>	<b>424</b>	<b>431</b>	<b>466</b>	<b>566</b>	<b>585</b>	<b>603</b>						
<b>Energy:</b>													
Electricity (at least min.service level)		-	-	274	-	-	-						
Electricity - prepaid (min.service level)		-	-	9	6	8	-						
<b>Minimum Service Level and Above sub-total</b>		-	-	<b>283</b>	<b>6</b>	<b>8</b>	-						
Electricity (< min.service level)		-	-	-	-	-	-						
Electricity - prepaid (< min.service level)		-	-	-	-	-	-						
Other energy sources		-	-	-	-	-	-						
<b>Below Minimum Service Level sub-total</b>	<b>5</b>	-	-	-	-	-	-						
<b>Total number of households</b>					<b>6</b>	<b>8</b>							

## Executive Summary - IDP &amp; Budget

Ekurhuleni Metro - Table A10 Basic Service Delivery Measurement

Description	Ref	2006/7		2007/8		2008/9		Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13		
<b>Refuse:</b>													
Removed at least once a week		728	746	755	755	57,000		57,000	63,141	69,455	76,401		
Minimum Service Level and Above sub-total		728	746	755	755	57,000		57,000	63,141	69,455	76,401		
Removed less frequently than once a week		5	4	3	3	10,000		10,000	14,000	15,400	16,940		
Using communal refuse dump		41	53	82	82	33,000		33,000	36,000	39,600	43,560		
Using own refuse dump		-	-	-	-	6,500		6,500	7,735	8,509	9,360		
Other rubbish disposal		-	-	-	-	-		-	-	-	-		
No rubbish disposal		5	5	3	3	-		-	-	-	-		
Below Minimum Service Level sub-total		51	62	87	87	49,500		49,500	57,735	63,509	69,860		
<b>Total number of households</b>	<b>5</b>	<b>779</b>	<b>808</b>	<b>842</b>	<b>842</b>	<b>106,500</b>		<b>106,500</b>	<b>120,876</b>	<b>132,964</b>	<b>146,260</b>		
<b>Households receiving Free Basic Service</b>	<b>7</b>												
<b>Water</b> (6 kilolitres per household per month)		14	12	39	39	454		454	487	548	551		
Sanitation (free minimum level service)		3	2	8	8	457		457	495	524	527		
Electricity/other energy (50kwh per household per month)		788,000	154	275	275	-		-	-	-	-		
Refuse (removed at least once a week)		40	53	82	82	-		-	3,500	-	-		
<b>Cost of Free Basic Services provided (R'000)</b>	<b>8</b>												
Water (6 kilolitres per household per month)		29	36	178	178	157		157	187	222	232		
Sanitation (free sanitation service)		8	24	110	110	72		72	81	89	95		
Electricity/other energy (50kwh per household per month)		22	33	63,253	63,253	2		2	-	-	-		
Refuse (removed once a week)		720	1,060	1,796	1,796	2		2	3,500	16,000	17,600		
<b>Total cost of FBS provided (minimum social package)</b>		<b>778</b>	<b>1,153</b>	<b>65,337</b>	<b>65,337</b>	<b>233</b>		<b>229</b>	<b>3,768</b>	<b>16,311</b>	<b>17,927</b>		
<b>Highest level of free service provided</b>													
Property rates (R'000 value threshold)		-	-	-	-	-		-	-	-	-		
Water (kilolitres per household per month)		6	6	6	6	6		6	6	6	6		
Sanitation (kilolitres per household per month)		6	6	6	6	6		6	6	6	6		
Sanitation (Rand per household per month)		12	12	12	12	12		12	13	14	15		
Electricity (kwh per household per month)		-	-	-	-	-		-	-	-	-		
Refuse (average litres per week)		-	-	-	-	-		-	-	-	-		
<b>Revenue cost of free services provided (R'000)</b>	<b>9</b>												
Property rates (R15 000 threshold rebate)		-	-	-	-	-		-	-	-	-		
Property rates (other exemptions, reductions and rebates)		533,701	546,804	567,058	567,058	717,808		610,844	625,674	688,242	757,066		
Water		29	36	178	178	157		157	187	222	232		
Sanitation		8	24	110	110	72		72	81	89	95		
Electricity/other energy		22	33	63,253	63,253	2		2	-	-	-		
Refuse		720	1,060	1,796	1,796	2		2	3,500	16,000	17,600		

## Executive Summary - IDP & Budget

### Ekurhuleni Metro - Table A10 Basic Service Delivery Measurement

Description	Ref	2006/7		2007/8		2008/9		Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13		
Municipal Housing - rental rebates	6	-	-	-	-	-	-	-	-	-	-	-	
Housing - top structure subsidies		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
<b>Total revenue cost of free services provided (total social package)</b>		<b>534,479</b>	<b>547,957</b>	<b>632,395</b>	<b>718,040</b>	<b>611,077</b>	<b>629,442</b>	<b>704,553</b>	<b>774,993</b>				

#### References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

## Executive Summary - IDP &amp; Budget

## Consolidated Ekurhuleni Metro - Table A1 Budget Summary

Description	2006/7		2007/8		2008/9		Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>Financial Performance</b>												
Property rates	1,687,985	1,741,913	1,886,598	2,127,263	2,350,361	2,303,648	2,350,361	2,303,648	-	1,964,520	2,127,812	2,331,990
Service charges	5,450,421	5,737,797	6,433,800	9,045,060	9,049,530	9,004,523	9,049,530	9,004,523	-	11,993,292	14,716,461	18,117,218
Investment revenue	295,958	358,931	125,782	180,411	61,448	54,257	61,448	54,257	-	58,457	67,222	77,196
Transfers recognised - operational	1,918,720	2,127,812	2,033,519	2,401,557	2,454,798	2,447,045	2,454,798	2,447,045	-	2,805,445	3,126,917	3,416,626
Other own revenue	801,015	800,411	910,686	1,078,500	880,409	718,338	880,409	718,338	-	923,093	1,022,195	1,136,757
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>10,154,099</b>	<b>10,766,865</b>	<b>11,390,385</b>	<b>14,832,790</b>	<b>14,796,546</b>	<b>14,527,811</b>	<b>14,796,546</b>	<b>14,527,811</b>	-	<b>17,744,806</b>	<b>21,060,608</b>	<b>25,079,788</b>
Employee costs	2,596,348	2,819,325	3,461,790	4,119,354	4,058,357	4,060,070	4,058,357	4,060,070	-	4,767,028	5,168,186	5,601,874
Remuneration of councillors	54,231	53,596	59,124	67,448	67,248	63,289	67,248	63,289	-	70,754	76,704	83,198
Depreciation & asset impairment	412,065	403,257	1,908,242	511,651	1,953,924	1,953,906	1,953,924	1,953,906	-	1,954,126	2,110,333	2,279,216
Finance charges	203,645	210,908	209,327	306,356	345,126	294,887	345,126	294,887	-	504,040	591,851	744,209
Materials and bulk purchases	2,937,062	3,165,902	4,194,674	5,429,717	6,603,083	6,026,386	6,603,083	6,026,386	-	8,149,638	9,699,515	11,956,557
Transfers and grants	83,957	51,566	53,831	62,005	62,005	62,005	62,005	62,005	-	139,785	162,977	191,169
Other expenditure	3,163,932	3,910,881	4,078,147	4,337,496	3,285,306	3,125,625	3,285,306	3,125,625	-	3,395,012	4,245,593	4,890,361
<b>Total Expenditure</b>	<b>9,451,230</b>	<b>10,615,436</b>	<b>13,965,135</b>	<b>14,834,028</b>	<b>16,375,049</b>	<b>15,586,169</b>	<b>16,375,049</b>	<b>15,586,169</b>	-	<b>18,980,384</b>	<b>22,055,160</b>	<b>25,746,584</b>
<b>Surplus/(Deficit)</b>	<b>702,869</b>	<b>151,429</b>	<b>(2,574,751)</b>	<b>(1,238)</b>	<b>(1,578,503)</b>	<b>(1,058,358)</b>	<b>(1,578,503)</b>	<b>(1,058,358)</b>	-	<b>(1,235,578)</b>	<b>(994,552)</b>	<b>(666,796)</b>
Transfers recognised - capital	-	-	505,267	-	586,471	526,779	586,471	526,779	-	686,704	733,530	829,010
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>702,869</b>	<b>151,429</b>	<b>(2,069,483)</b>	<b>(1,238)</b>	<b>(992,032)</b>	<b>(531,579)</b>	<b>(992,032)</b>	<b>(531,579)</b>	-	<b>(548,874)</b>	<b>(261,022)</b>	<b>162,214</b>
Share of surplus/ (deficit) of associate	(41)	-	21	(348)	(90)	(358)	(90)	(358)	-	(611)	(592)	(621)
<b>Surplus/(Deficit) for the year</b>	<b>702,828</b>	<b>151,429</b>	<b>(2,069,462)</b>	<b>(1,586)</b>	<b>(992,122)</b>	<b>(531,937)</b>	<b>(992,122)</b>	<b>(531,937)</b>	-	<b>(549,485)</b>	<b>(261,614)</b>	<b>161,593</b>
<b>Capital expenditure &amp; funds sources</b>												
<b>Capital expenditure</b>	<b>1,201,834</b>	<b>1,579,667</b>	<b>2,562,692</b>	<b>2,669,725</b>	<b>2,355,630</b>	<b>2,355,630</b>	<b>2,355,630</b>	<b>2,355,630</b>	-	<b>2,419,969</b>	<b>2,633,525</b>	<b>2,900,438</b>
Transfers recognised - capital	439,978	263,592	510,595	661,423	557,201	557,201	557,201	557,201	-	682,398	800,230	832,210
Public contributions & donations	4,207	-	-	3,000	-	-	-	-	-	19,506	22,000	27,000
Borrowing	17,522	2,718	1,100,000	935,367	822,504	822,504	822,504	822,504	-	1,359,560	1,515,310	1,738,769
Internally generated funds	661,555	1,262,226	936,487	1,069,705	975,925	975,925	975,925	975,925	-	358,396	295,898	302,384
<b>Total sources of capital funds</b>	<b>1,123,262</b>	<b>1,528,537</b>	<b>2,547,082</b>	<b>2,669,495</b>	<b>2,355,630</b>	<b>2,355,630</b>	<b>2,355,630</b>	<b>2,355,630</b>	-	<b>2,419,859</b>	<b>2,633,438</b>	<b>2,900,363</b>
<b>Financial position</b>												
Total current assets	4,719,580	4,220,192	2,841,306	3,344,521	3,209,491	3,728,757	3,209,491	3,728,757	-	3,483,947	4,018,145	5,101,041
Total non current assets	7,582,740	8,568,390	39,775,992	12,444,392	40,152,895	40,171,716	40,152,895	40,171,716	-	40,372,754	41,262,047	42,249,007
Total current liabilities	2,113,695	2,412,591	2,971,736	3,067,586	3,766,202	3,782,767	3,766,202	3,782,767	-	3,528,874	3,835,585	4,596,637
Total non current liabilities	1,850,350	1,822,165	2,727,425	2,830,712	3,543,598	3,543,598	3,543,598	3,543,598	-	4,815,388	6,192,273	7,338,198
Community wealth/Equity	8,338,275	8,553,826	36,918,137	9,890,614	36,052,586	36,574,109	36,052,586	36,574,109	-	35,512,439	35,252,334	35,415,212

## Executive Summary - IDP &amp; Budget

Consolidated Ekurhuleni Metro - Table A1 Budget Summary

Description	2006/7		2007/8		2008/9		Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework			
	Audited Outcome		Audited Outcome		Audited Outcome		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>Cash flows</b>													
Net cash from (used) operating	1,366,896		1,083,470		346,107		1,165,188	800,950	1,311,203	-	1,479,049	2,186,615	2,815,825
Net cash from (used) investing	(839,760)		(802,384)		(2,583,038)		(2,351,287)	(2,287,301)	(2,284,147)	-	(2,194,886)	(3,036,383)	(3,303,091)
Net cash from (used) financing	(81,511)		(117,639)		975,085		736,211	1,489,087	1,489,087	-	939,799	1,370,432	1,560,391
Cash/cash equivalents at the year end	2,707,065		2,870,511		1,606,489		1,642,630	1,058,034	1,571,441	-	1,308,655	1,829,322	2,898,883
<b>Cash backing/surplus reconciliation</b>													
Cash and investments available	3,220,893		2,696,485		1,410,583		1,859,247	1,304,158	1,817,207	-	1,335,836	2,197,605	3,631,311
Application of cash and investments	596,380		1,194,112		1,423,644		785,568	1,117,346	1,174,932	-	1,153,824	1,733,339	2,547,315
Balance - surplus (shortfall)	2,624,513		1,502,373		(13,061)		1,073,679	186,812	642,275	-	182,012	464,266	1,083,996
<b>Asset management</b>													
Asset register summary (WDV)	5,932,517		6,967,986		38,624,432		10,705,599	38,944,941	38,944,941	-	39,122,299	39,132,462	39,017,439
Depreciation & asset impairment	397,030		402,734		1,907,231		510,567	1,951,840	1,951,840	-	1,951,840	2,107,988	2,276,627
Renewal of Existing Assets	-		-		-		-	-	-	-	-	-	-
Repairs and Maintenance	291,991		283,460		635,359		1,875,049	800,021	714,289	-	853,298	932,596	1,019,739
<b>Free services</b>													
Cost of Free Basic Services provided	778		1,153		65,337		233	-	229	-	3,768	16,311	17,927
Revenue cost of free services provided	534,479		547,957		632,395		718,040	-	611,077	-	629,442	704,553	774,993
<b>Households below minimum service level</b>													
Water:	-		-		-		-	-	-	-	-	-	-
Sanitation/sewerage:	-		-		-		1,000	-	1,000	-	-	-	-
Energy:	-		-		-		-	-	-	-	-	-	-
Refuse:	50,552		62,198		87,255		49,500,000	-	49,500,000	-	57,735,268	63,508,795	69,859,674