

EKURHULENI METROPOLITAN MUNICIPALITY

Annual Report 2005-2006



Ekurhuleni
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MINUTES
EKURHULENI METROPOLITAN MUNICIPALITY
10TH ORDINARY COUNCIL MEETING (2007)

2007.10.25

Item A-F (48-2007) **EKURHULENI METROPOLITAN MUNICIPALITY: ANNUAL
REPORT: 2005/2006 FINANCIAL YEAR**

RESOLVED

1. **That** the report regarding the Annual Report of the Ekurhuleni Metropolitan Municipality for the 2005/2006 financial year, compiled in terms of section 121 of the Municipal Finance Management Act, Act 53 of 2003, **BE APPROVED**.

2. **That** the report **BE REFERRED** to the Audit Committee and that their comments **BE INCLUDED** in the oversight report to be submitted to Council in terms of section 129 of the MFMA.

**EKURHULENI METROPOLITAN MUNICIPALITY
MEETING**

2007.10.25

ITEM A-F (48-2007)

EKURHULENI METROPOLITAN MUNICIPALITY: ANNUAL REPORT: 2005/2006 FINANCIAL YEAR

PURPOSE OF THE REPORT

To submit the Annual Report of the Ekurhuleni Metropolitan Municipality and its entities for the 2005/2006 financial year.

RECOMMENDATION

1. **That** the contents of the report regarding the Annual Report of the Ekurhuleni Metropolitan Municipality for the 2005/2006 financial year, compiled in terms of section 121 of the Municipal Finance Management Act, Act 53 of 2003, **BE APPROVED**.
2. **That** the report **BE REFERRED** to the Audit Committee and that their comments **BE INCLUDED** in the oversight report to be submitted to Council in terms of section 129 of the MFMA.

MOTIVATION

Every municipality and municipal entity must prepare an annual report for each financial year in accordance with the Municipal Finance Management Act (MFMA), the Division of Revenue Act and the Municipal Systems Act 2000.

The purpose of the annual report is

- to provide a record of the activities of the municipality or entity;
- to provide a report on performance in service delivery and budget implementation; and
- to promote accountability to the local community.

As a result, the annual report is essentially a “report card” for both the financial performance and the non-financial performance of the organization over the last year and includes explanations for how problems or challenges will be dealt with for the future.

Section 121 of the MFMA prescribes that every municipality must within nine months after the end of its financial year deal with the Annual report of the municipality.

The financial statements for the 2005/6 financial year were submitted to the Auditor General for auditing purposes by the Finance Department on 31 August 2006. The Auditor General’s report on the 2005/2006 Financial Statements was only received during September 2007, and as a result thereof the annual report was not submitted in terms of the legislated deadline.

The 2005/2006 EMM Annual Report, inclusive of its Entities, is attached as **Annexure “A”** and is submitted for consideration.

ANNEXURE “A”

EKURHULENI METROPOLITAN MUNICIPALITY

ANNUAL REPORT

2005/2006

Foreword of the City Manager

On 1 June 2006, I assumed the position of managing the Ekurhuleni Metropolitan Municipality and took over the task of managing and providing services to residents and businesses from Mr Paul Maseko, who was the first city manager of Ekurhuleni Metropolitan Municipality from May 2001 to June 2006. The second term of democratic local government was ushered in with the local government elections in March 2006.

Ekurhuleni witnessed free and fair elections and has a well-established, stable governance structure that is made up of multiple parties. From the second term, we have about 50% women as councilors. The legacy of the first term of local government is indeed a rich one comprising amalgamation, transformation, and change. It was in this period that the MFMA (Municipal Finance Management Act) was implemented as well as the battery of democratic laws, which provide for community involvement, through ward committees, uniform systems and processes for councilors and official to engage and a basis from which services could be delivered to all citizens and residents.

A multi-party committee (Budget Assessment Team) appointed by the Executive Mayor spends a full year in the preparation of the budget. They have provided guidance and encouraged our staff to perform at their optimum level.

In the period under review the Council adopted an institutional review framework as well as a Growth and Development Agenda 2025. Both these strategic interventions have set down a firm basis for unpacking functions and service delivery priorities for the coming years.

This annual report covers the period July 2005 to June 2006. The final audit report for 2005-6 was received in September 2007.

The period under review was also when further international accounting standards became applicable. In this respect challenges were experienced. Qualifications and other matters on the financial statements have been noted and attention is being given to these matters with the goal of improving accountability.

In full compliance with legislation and processes, the contents of this report has been deliberated by councillors and is accessible to the public.

**P FLUSK
CITY MANAGER**

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General Overview of Ekurhuleni



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Ekurhuleni General Information

Ekurhuleni is spread over 15.6% of Gauteng's land mass, houses 5.4% of the country's population, and 29% of Gauteng's population. Migration into the area is a key challenge. This is visible in the number of informal settlements and informal trading activity. The national census records 787 040 households, this is likely to increase when taking migration into account. The area is extremely densely populated (959 people per square km) when compared with both Gauteng (521 people per square km) and the national economy (38 people per square km). The average annual population growth rate within the metro was 2.0 percent over the period 1996 to 2003. This exceeds both the national and Gauteng growth figures for this period.

Ekurhuleni has a resident population of approximately 2.5 million people, of which 53% is economically active. The area contributes approximately 7.6% to national production and has a share of approximately 7.1% of national employment. Over the period 1996 to 2003, Ekurhuleni's economy grew by an estimated average of 2.4% per annum. Ekurhuleni contributes approximately 21% to the total economic output of the Gauteng province. Current Gross Value Add (GVA) is at 3.4%. The main contributing areas are Kempton Park, Germiston and Boksburg within Ekurhuleni.

Ekurhuleni key comparative statistics¹

Key Statistics (2003 estimates)	Ekurhuleni	Gauteng	National
Region area (sq km)	2,642	16,975	1,221,246
Population	2,534,180	8,845,741	46,710,858
Population density (nr of people per sq km)	959	521	38
Economically active population (as % of total pop.)	53%	53%	39%
No of households	787,040	2,731,869	12,144,712
Average household income (Rand, current prices)	88,025	115,817	70,326
Annual per capita income (Rand, current prices)	27,338	35,768	18,284
Gini coefficient	0.57	0.60	0.64
Formal sector employment estimates	679,213	3,156,772	9,058,793
Informal sector employment estimates	84,249	362,647	1,699,327
Unemployment rate (expanded definition)	40%	35%	41%
Percentage of persons in poverty	27%	27%	46%
Poverty gap (R million)	974	3,251	32,960
Human development index (HDI)	0.67	0.69	0.59
Index of Buying power (IBP)	0.08	0.34	1.00
Economic output in 2003 (R' million current prices)	84,000	416,562	1,100,929
Share of economic output (GVA % of SA in current prices)	7.6%	37.8%	100%
Economic output in 2003 (R' million constant 1995 prices)	48,074	236,846	619,790
Share of Economic output (GVA % of SA in constant 1995 prices)	7.8%	38.2%	100%
Economic growth performance 1996-2003 (GVA % growth pa constant 1995 prices)	2.4	3.7	2.5

¹ Source: Global Insight Southern Africa – Regional Economic Focus estimates as quoted in the Ekurhuleni IDP 2006-2010



In 2003, economic output in Ekurhuleni came to R48.1 billion (in constant 1995 prices), contributing close to 8% of total production in South Africa. The metropolitan area's gross value added per capita was R20 899 (in constant 1995 prices), which compares favorably to the national average of R14 480 (in constant 1995 prices). A high growth in 2001 and 2002 was mainly due to the exchange rate movements of the South African rand and its effect on the mining and related industries. Construction, transport, trade and financial services also benefited from the depreciation of the rand and contributed to the exceptional growth over this period. The opposite holds true for 2003, when local currency strengths resulted in a slowdown of growth in the various economic sectors. This point serves to illustrate that the economy of Ekurhuleni is relatively sensitive to exchange rate movements.

Performance of various sectors to the economy²

Sector	Ekurhuleni % share GVA	Ekurhuleni % share Employment	National % share GVA	National % share Employment
Agriculture	0.5	1.1	3.8	9.9
Mining	2.5	2.3	7.1	4.8
Manufacturing	27.6	22.4	18.9	13.9
Electricity	1.5	1.1	2.3	0.9
Construction	2.8	4.7	2.6	3.7
Trade	13.5	20.2	13.3	17
Transport	14	7.8	10.1	4.8
Finance	22.5	13.1	20.7	11
Community Service (including households)	15.2	27.3	21.1	34

Manufacturing in Ekurhuleni contributes 22.4% to overall employment in Ekurhuleni. One out of every five of the employed in Ekurhuleni works in the manufacturing sector. Nationally the figure for labour absorption in manufacturing is 13.9%. Manufacturing in Ekurhuleni, as nationally, has recovered strongly in recent years from the slump in the late 1990s. And, in Ekurhuleni the performance has been much better. The average annual growth of manufacturing output in Ekurhuleni was 7.3% per annum from 1999 to 2004, compared to 3.1% per annum nationally. Manufacturing employment grew at an average annual rate of 3.3% in Ekurhuleni over the five years compared with continued *contraction* nationally (-1.4% change per annum).³ This is due to both a stronger recovery in Ekurhuleni and sustained growth into 2004 due to the greater orientation of Ekurhuleni industry to local demand.

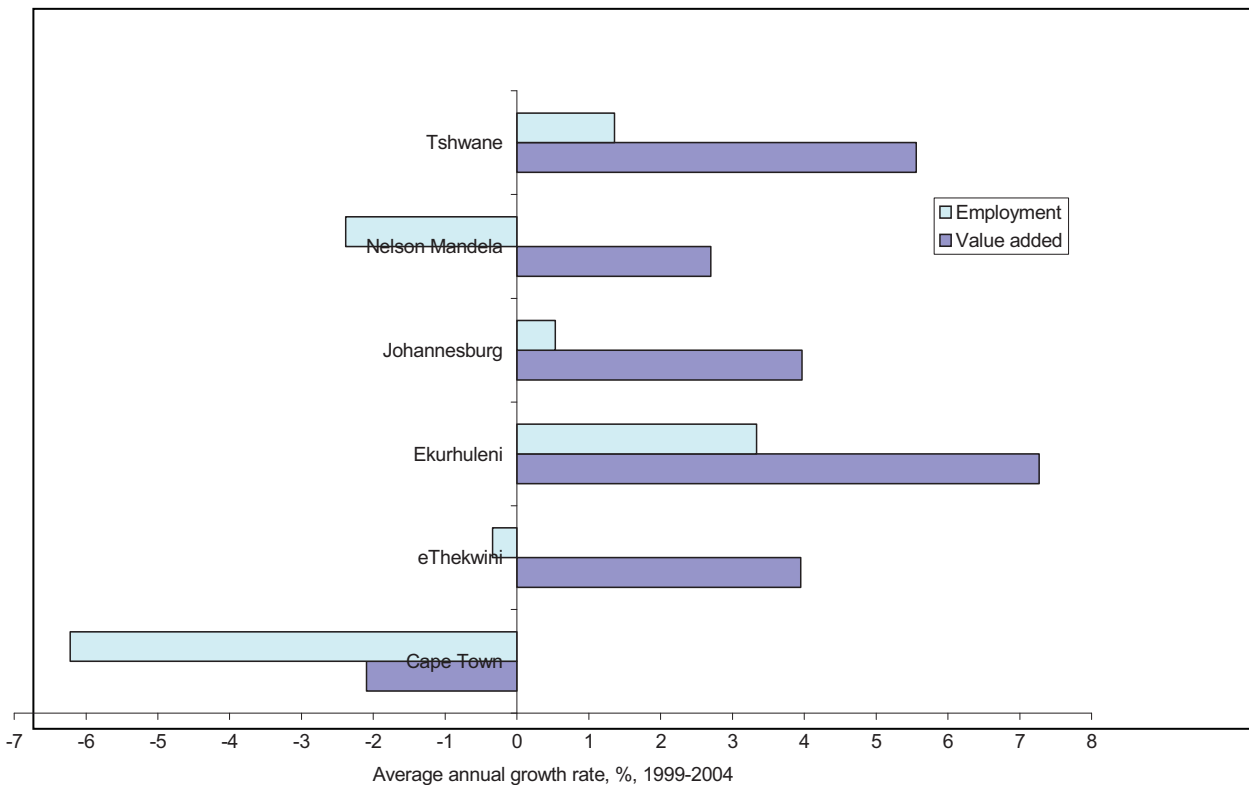
The Ekurhuleni economy has been steadily growing against the backdrop of the continued strong growth of local demand, and the significant capital spending planned by government and utilities. Ekurhuleni is by far the most important site for the manufacture of machinery and capital equipment for the power generation and transportation sectors. This is further reflected in a comparison of the relative performance of manufacturing in different metropolitan municipalities. On both manufacturing value-added and employment Ekurhuleni has recorded by far the highest growth rates of any Metro. The employment figure, in particular, reflects the more labour-intensive industries concentrated in Ekurhuleni, its inland location, the importance of growing local demand, and the rate of recovery of these industries from the mid-1990s slump. Long-term sustainable employment generation requires paying attention to these industries, and to what they need for ongoing improvements in their competitiveness.

Manufacturing performance, by Metro, 1999-2004⁴

² Source: Global Insight Southern Africa – Regional Economic Focus estimates as quoted in the Ekurhuleni IDP 2006-2010

³ This was computed from the firms surveys carried out by CSID – Wits, 2003, 2004 and 2005. Revised updates of national economic indicators are likely to reflect this increase in official figures. (from the Ekurhuleni IDP 2006-2010)

⁴ Source: Global Insight Southern Africa – Regional Economic Focus estimates



In terms of employment, the labour-intensive sub-sectors of metals and of chemicals (especially the plastic products sub-sector) have underpinned job creation. Both of these sectors have recorded employment increases in recent years with the fuel, chemical, rubber and plastics sector recording annual average growth of 4.2% per annum from 1999 to 2004. The best performers are, however, the furniture and other manufacturing and the wood and wood products sectors with average employment growth of 9.8% and 7.3% per annum respectively over the same period.

Against this backdrop of a thriving formal economy, Ekurhuleni has become an attractive place for people seeking opportunities and has inherited massive backlogs linked to the former dormitory townships, which housed the labour force needed in urban areas. In the post 1990 period densification of the urban areas has led to Ekurhuleni being a highly concentrated urban complex.

A critical programme in the municipality is Local Economic Development (LED) which has a strategic role in fostering economic growth. This links to encouraging economic empowerment and bringing about social transformation through various projects. The unfolding of the Accelerated and Shared Growth Initiative (ASGI), the national spatial development perspective as well as the provincial iteration of the growth and development strategy is about LED and sustainable human settlements being realised at a local level. Service Delivery of almost every department in the municipality impacts on economic indicators. Service delivery is linked to growth, investment, poverty reduction and job creation.

It is with this background that the metro spatial development framework and the regional macro economic strategy were adopted in 2003. Detailed assessments of the state of industry and the regional economy as well as the need for housing, transport and infrastructure conducted have spurred a set of catalytic projects to bring about social economic development. These interventions are about improving the quality of life whilst facilitating an environment for participation in the economy and society. The interventions in the Ekurhuleni Economic Strategy focus on the core of the region's economy, in particular the aspects that will bring about growth and development of local economy. The comparative advantage of the locality as well as the competitive advantage of the sector informs the interventions.

These choices are also informed by a balanced approach to developing the local economy taking both the first and the second economy into account.

In November 2002 a medium term economic sustainability plan was developed. This was informed by a regional macro economic strategy, a Local Economic Development (LED) policy adopted in May 2002 and research on the local economy.

In 2003 the Implementation framework for the Ekurhuleni Economic Strategy and LED policy was adopted in response to the need to align and integrate all the economic plans of strategies of the nine towns and two administrations, which constituted the metropole.

A macro economic strategy is a medium term plan and has relevance for 10 to 15 years. The macro economic strategy for Ekurhuleni considered the following:

1. The dual nature of the economy
2. The dominance of the metal industry in manufacturing
3. Unemployment and Informal Sector of the economy
4. The results of mining
5. Protecting the high yielding agricultural land and sensitive areas
6. HIV and Aids
7. Gender and the economy

In 2005 a process to bring about additional integration was embarked on and an Ekurhuleni Growth and Development Strategy 2025 was adopted. The following agenda issues are contained in the economic focus area of the Ekurhuleni GDS 2025:

- A diversified local economy able to meet local needs, support sustainable development and adapt to changes in accordance with global demands and shifts
- Labour Absorption and Job Creation – Unemployment to be reduced by half in 2014 and by half again in 2025 based on 2004 unemployment figures
- A skilled community exhibiting capabilities in self reliance, innovation and continued reskilling to meet the needs of a growing economy
- To promote the economy of the region, create jobs and a safe and secure environment, by establishing a tourism destination of choice.
- Increased inward investment in skills and technology, property and sustainable development
- Board Based Economic Transformation - An inclusive wealth Generating economy

The social focus area in the Ekurhuleni Growth and Development strategy has an impact on the economy and contains the follow agenda for 2025:

- In line with the national objective, the aim is to halve poverty in the next 10 years up to 2015, and to halve it again in the following 10 years, up to 2025.
- All people in Ekurhuleni to be housed in integrated and functional sustainable human settlements
- Equitable health care and facilities across all sectors of society – substantially reduced rates of poverty-related disease.
- A high level of safety and security – a drastically reduced crime rate
- Ekurhuleni to have world-class parks, sports and recreational facilities

Physical focus area in the Ekurhuleni Growth and Development strategy is the backbone and infrastructure needed to develop the local economy. The following are agenda issues to be realised by 2025:

- An integrated and equitable city.
- High quality, integrated and well-maintained transportation infrastructure, integrated public transport systems, ensuring a high degree of mobility and choices to commuters.
- High quality and well-maintained services, equitable services throughout the urban areas.
- A substantial increase in the general quality of the environment.
- A well-developed and vibrant core economic area, which imparts a unique character and identity to Ekurhuleni.
- Functional, sustainable, and attractive urban areas
- Productive and resourceful application of ICT.

Ekurhuleni is popularly known as the “Gold Axis”. Over 100 years of mining activity developed the comparative advantage of the well-developed transport linkages in Ekurhuleni. Mining also spurred the development of manufacturing. Today Ekurhuleni has become the industrial workshop. The perception of better opportunities has led to increased migration into the region and a number of informal settlements have come about due to a housing shortage. With the slow down in the formal economy and manufacturing during the early 90’s a number of new entrants into the region find themselves surviving in the informal sector. Including all who live in the area in the social life of the city and in the economy is the key strategic focus for Ekurhuleni.

Legislative Requirements in terms of the Municipal Finance Management Act

This annual report is presented in terms of Section 121 of the Municipal Finance Management Act, read with Section 46 of the Municipal Systems Act.

The following information is included in the annual report:

Section of the MFMA	Requirement	Legislative provision
121(3)(a)	Annual Report with consolidated financial statements	Annual financial statements of the municipality and, in addition, if section 122(2) applies, consolidated annual financial statements, as submitted to the Auditor-General for audit in terms of section 126(1)
121(3)(b)	Auditor-General's audit report	Auditor-General's audit report in terms of section 126(3) on those financial statements
121(3)(c)	Annual performance report	Annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal Systems Act
121(3)(d)	Auditor-General's performance	Auditor-General's audit report in terms of section 45(b) of the Municipal Systems Act
121(3)(e)	Accounting Officer's assessment on arrears	Assessment by the municipality's accounting officer of any arrears on municipal taxes and service charges
121(3)(f)	Accounting Officer's assessment of performance on each vote of the budget	Assessment by the municipality's accounting officer of the municipality's performance against the measurable performance objectives referred to in section 17(3)(b) for each vote in the municipality's approved budget for the relevant financial year
121(3)(g)	Audit corrective actions	Particulars of any corrective

		action taken or to be taken in response to issues raised in the audit reports referred to in paragraphs (b) and (d)
121(3)(h)	Explanations to clarify financial statements	Explanations that may be necessary to clarify issues in connection with the financial statements
121(3)(i)	Other information	Information as determined by the municipality
121(3)(j)	Audit Committee recommendations	Recommendations of the municipality's Audit Committee
121(3)(k)	Other prescribed information	Other information as may be prescribed

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Performance Highlights



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REPORT ON PERFORMANCE OF THE MUNICIPALITY

On 5 December 2000, nine towns (Alberton, Benoni, Boksburg, Brakpan, Edenvale, Germiston, Kempton Park, Nigel and Springs) and two administrations in the Eastern region of Gauteng were amalgamated and conferred metropolitan status. These towns were in fierce competition with each other to access resources and promote development. From 2000 to 2005 during the phase of stabilization and consolidation of municipalities, the following was achieved by Ekurhuleni:

- The rates and taxes of the nine towns were integrated and a uniform rates and tariff structure was adopted. In-built in the tariff structure is a percentage for infrastructure refurbishment
- The By-laws of the nine different towns were consolidated with the integration of the various functions and a uniform sets of by-laws per function is in place
- 11 financial systems were consolidated. By 2003 a consolidated balance sheet was in place.
- 11 HR systems were consolidated and 11 payrolls were integrated
- 1 common billing and metering system was implemented
- A uniform budgeting model was adopted. A metro wide SDF was adopted and an IDP was developed from 2002 onwards
- The ward committee system was set up in 88 wards during 2001 and participatory approaches to governance were put into place
- Free Basic services have been instituted even in areas that are serviced by Eskom and the bucket system has been eradicated.
- All informal settlements have been tagged and recorded. 112 informal settlements have been counted and 8 have been eradicated with flagship projects on the People's Housing Project, which is now Comprehensive Sustainable Human Settlement.
- The hostels in the area have been assessed and some will be decanted.
- All mine dumps in the area have been tagged and a programme to unlock the land has been instituted
- An Environmental Management Plan as well as an Air Quality plan has been adopted
- The fundamentally undemocratic workplace was reconstituted and from 2001 onwards a more democratic workplace was instituted. The workforce was integrated and consultative and participatory methods to change the rule-based processes were adopted.
- New functions such as Local Economic Development, Housing, Tourism and Metro Police were established and capacitated
- A total of 13 650 staff from the 11 entities were placed. A structure was adopted in July 2002. By December 2003 the placement was completed. 1500 disputes were recorded in this process. By 2004 90% of the disputes were resolved.
- In 2000 the workforce constituted 35% women, by 2005 this figure has been brought to around 50%

Despite these strides there are a number of challenges still facing the municipality

- The racial stratification of the workforce being white male at upper and middle management as per the old apartheid patterns remains
- The consolidation of old township schemes remains a challenge and this hampers development applications from the private sector
- The protection of agricultural land and sensitive environmental areas is still to be achieved
- Acquisition of land for human settlements and the infrastructure development for public housing programmes remains on ongoing challenge
- Public transport planning and implementation to ensure mobility of people is still to be achieved

- Project management of capital projects linked to infrastructure development requires additional skilling and capacity
- Development of a center for administration, one identity for the region as well as accessibility of services closer to communities remains a key challenge

The area is still challenged by racial and cultural integration. A number of towns in the metropole are more than a 100 years old with an aging infrastructure, which has to be upgraded, maintained and extended.

In the 2005-2006 year, Ekurhuleni Metropolitan Municipality has undertaken several key developmental projects towards integration.

Major achievements include:

Institutional Transformation and Governance

- Finalisation of the organisational structure based on the institutional review conducted in 2005;
- Appointment of senior management;
- Establishment of 88 Ward Committees;
- Development and approval of a Growth and Development Strategy 2025;
- Approval of Integrated Development Plans; and
- Approval of Credit Control and Indigent Policies

Developing a Robust Economy

Council adopted the Ekurhuleni Growth and Development Agenda 2025 (GDS 2025) which is intended to build a common vision and purpose across traditional barriers between government, the private sector and civil society.

The GDS 2025 provides a framework and point of reference for all the EMM's plans, policies and strategies in its various areas of operation. The broad development strategies and targets contained in the GDS 2025 are further contextualised and refined in the IDP and in the various Sectoral strategies and policies of the EMM.

Since 2002 meetings with various sectors provided a platform to engage on the economy and development.

- Each month a Mayoral Business Initiative is hosted, which targets local leaders.
- The LED department hosts economic sector forums.
- In partnership with MINTEK, MERSETA, Dti and through a cooperative agreement with Wits industry clusters in the foundaries, plastics industry and capital goods were set up. These Clusters have taken the issue of skills development further.

The metals & machinery sector is proportionately much more important in Ekurhuleni than nationally, accounting for 30.0 percent of manufacturing value-added compared to 25.6 percent nationally. In terms of employment the difference is even more striking. Metals & machinery accounts for 31.7 percent of manufacturing employment in Ekurhuleni and just 17.5 percent nationally. This reflects both the importance of Ekurhuleni as the workshop of the country, making metal structures, components and tools used for industry, as well as the predominance of more labour-intensive activities in Ekurhuleni. Put simply, firms in Ekurhuleni take the steel and aluminium produced elsewhere and add value to it.

The key requirement for the firms in Ekurhuleni is improved public transport. This still requires joint and collective action from all three spheres of government. If workers are unable to get to and from work at different times then firms are unable to run more shifts. Where firms have already invested in expensive capital equipment, the ability to run it 24-hours a day directly increases employment for little or no additional investment

Manufacturing contributes 22.4% to employment in Ekurhuleni. Nationally the figure is 13.9%. Employment in Transport is 7.8%, Finance 13.1%, construction 4.7% and Electricity 1.1% for Ekurhuleni. Manufacturing Growth recorded 7.3% per year 1999 to 2003. Employment in Manufacturing was at an average of 3.3% per year 1999 to 2003.⁵ The firm-level surveys and research conducted by the University of the Witwatersrand (WITS) reflects a concentration of industry in Ekurhuleni in metals, chemicals, machinery& equipment and plastic products. From the firms survey indications were that in 2003 firms in Ekurhuleni were spending an average of R3 700 per employee on training, while in 2004 firms spent an average of R6 232 per employee. In part, this reflects that the national skill development strategy is taking off and the skills development incentive is being recognized and used. Alongside the survey work Ekurhuleni has also carried out the following work:

Some of the key initiatives embarked on are:

1. **Import Parity Pricing** for the **steel** Industry, the **regulation of scrap metals to limit the exports** of scrap metals as well as the parity pricing in the **plastics** industry was taken up with national government and the provincial government. This led to the finalization of the Draft customized Metal Sector Strategy.
2. In keeping with the need to improve productivity and build competitiveness, the DTI together with the Advanced Manufacturing Technology Unit based at the CSIR, the Gauteng province and the LED department will be embarking on a **national tooling initiative for the plastics industry**.
3. To grow the manufacturing base, negotiations regarding a **National Casting Technology Centre** on the old Denel foundary have commenced. This intervention will assist with skills development in the industry, bring testing facilities closer to the foundaries in the region and also bring R&D into the area. The Denel land was subsequently taken up in the much needed expansion of the international airport. In partnership with Dti the initiative was reshaped and revisited to utilize existing companies in the metal fabrication sector in a countrywide network.
4. In order to develop world-class practices and to be globally competitive work on implementing the Advanced Manufacturing Technology Strategy has been carried out. As part of this work, Ekurhuleni is a signatory to the Aerospace network. The **Aerospace Network has commenced on Flagships programmes** on:
 - Casting Light Weight Metals
 - Advanced Electronics
 - Digital Manufacturing

Ekurhuleni economy can be expected to continue to outperform the national economy given the continued strong growth of local demand, which is projected and the significant capital spending planned

⁵ This was computed from the firms surveys carried out by CSID – Wits. Revised updates of national economic indicators are likely to show this in the near future.

by government and utilities such as Eskom and Transnet. New capital spending in these areas is expected to top R160bn in total over the next five years. Ekurhuleni is by far the most important site for the manufacture of machinery and capital equipment for the power generation and transportation sectors.

This is further reflected in a comparison of the relative performance of manufacturing in different metropolitan municipalities. On both manufacturing value-added and employment Ekurhuleni has recorded by far the highest growth rates of any Metro.

The employment figure, in particular, reflects the more labour-intensive industries concentrated in Ekurhuleni, its inland location, the importance of growing local demand, and the rate of recovery of these industries from the mid-1990s slump. Long-term sustainable employment generation requires paying attention to these industries, and to what they need for ongoing improvements in their competitiveness.

Ekurhuleni companies export to Zimbabwe, UK, US, Germany, Zambia, Japan, Mozambique, Netherlands, Angola, Belgium, China, Malawi, Australia, Kenya, Korea, Switzerland, Italy and India. 86.7% of the total value of Ekurhuleni exports goes to SADC, Asia Pacific Economic Cooperation region and to the EU. Of this share, SADC accounted for 30% of the value of exports. Zimbabwe, UK, US, Germany and Zambia accounted for 35% of the total export value between 1996 to 2003. The trade and export programme was largely due to the work carried out by GEDA (Gauteng Economic Development agency) with respect to an export platform and the work of the SA export Council for Capital Goods.

Sharing Growth and Development in Ekurhuleni an overview of the functions performance through departmental efforts:

Local Economic Development

- In partnership with GAUMAC (Gauteng Manufacturing Advisory Centre) now renamed the Gauteng Enterprise Propeller almost 100 local small manufacturers were supported. The yield on turnover improved by 7,2% and the labour increased in these enterprises by 4.1%. Approximately 700 sustainable jobs are supported by these businesses;
- Information centres in libraries helped in capacitation of the community on mining regulations, tendering and a range of skills development interventions;
- In close cooperation with National and Provincial government as well as the private sector, new opportunities in the economy have been identified for local citizens;
- Forums of various sectors of the economy: Agriculture, Mining, Construction, Manufacturing, SMME's and Cooperatives assist with transforming the economy and provide a platform for networking amongst the various role players;
- Consultative meetings with the IT, Telecommunications, Waste Management and Recycling and Outdoor Advertising industries as well as banks, have made more resources and skills available to the municipality to bring about empowerment. Equity profiles, as well as the technology needed to stimulate the economy, have been detailed alongside the key matters affecting industries with respect to government policies;
- A Skills Development Network has focused projects and planning of the Department of Labour and Education as well as the Sector Training Education Authorities on the needs of the local economy;
- More than 2000 jobless beneficiaries have been registered, their skills collated and the first batch have been capacitated to set up cooperatives in light manufacturing;
- Approximately 30 Council buildings were assessed for suitability for industrial hives. Repairs and renovations to selected buildings involved local emerging contractors;

- Relations of support were built with street vendors to commence a process of formalising their enterprises and to lift them from survival activity into sustainable services;
- The 40 cooperators in the Vlakfontein Sizanani Cooperative have created 20 jobs on a seasonal basis and are the owners of the biggest agricultural cooperative in the region;
- A partnership with the South African Women's Enterprise Network has been forged to encourage the involvement of women in the economy and society;
- Following a thorough analysis of the manufacturing base, the metal, mining equipment and plastics industries were selected for further development. In partnership with DTI and CSIR, the competitiveness of these industries is being stimulated; and
- The key projects of the mining sector in the region, as well as the closure plans and the challenges facing mines are being monitored.

Electricity

- R10 million contract awarded for start of KwaThema electricity normalisation;
- Full-scale meter audit and repair programme, which has had an impact on income
- Large electricity customers now remotely metered via internet;
- New "Super Substation" at ORT International Airport (previously JIA) was energised;
- Contract for the supply and installation of Protective Structures throughout the Metro to decrease the risk of cable theft;
- 50 kWh per month free basic electricity is provided to all households.
- An online vending system has been installed to create tangible benefits for customers.
- About 9.2km of street lighting installations were made within the Ekurhuleni area, at a total investment amount of R3.2 million

Backlogs in Service Delivery

- a. The estimated backlog in the provision of basic electrical services is approximately 100 000 dwelling units.
- b. The estimated backlog in the immediate refurbishment of the electricity network amounts to R744 million.

Solid Waste Management

- Cell developments at the Rooikraal and Rietfontein landfill sites, as well as provision of infrastructure at Rooikraal;
- Purchase of building at the Weltevreden landfill site to comply with the buffer zone from the Gauteng Department of Agriculture, Conservation, Environment (GDACE);
- Nearly 14 000 additional service points were provided with refuse removal service across Ekurhuleni;
- More than 72 000 household refuse containers were provided to communities and a further 460 bulk containers were provided to businesses and industries;
- Informal settlements were provided with free solid waste services.

- A groundbreaking project undertaken is the methane gas project at the Weltevreden disposal site in Brakpan. The aim of this project is to develop alternative energy sources. Furthermore, council will earn income from the sale of carbon credits.

Water and Sewer

- Provision of free basic portion of water services to domestic consumers:
 - Potable water – 6kl per month per household
 - Waste Water – 6kl per month per household;
- Water service connections to 25 886 households;
- Uninterrupted water service with minor isolated incidents;
- Backlog being addressed and proper communication channels established;
- Commencement of customer audit.
- The following settlements have received drinking water: Thintwa, Holomisa, Bluegumview, Never-Never, Emlotheni, Home Seekers, Umthambeka, Khayelitsha, Vus’umuzi Overflow, Winnie Mandela, Margaret Zuma, Madelakufa and Tswelopele 8 (Duduza).
- Various strategic documents have been developed, such as the Water Services Development Plan and a Uniform Operational Budget. These have been undertaken in order to ensure that sustainable services can be delivered more effectively and efficiently.

Roads and Transport

- More than R1 billion of new infrastructure provided during the past 5 years, creating a large number of jobs and involving several small and emerging contractors ;
- In Partnership with Emperor’s Palace/ Peermont Global, the promotion of sustainable development has been undertaken. Tembisa walkways project (R4,9 million) as well as the Thokoza walkways project (R4,5 million) were completed using 25 and 20 emerging contractors respectively and local labour, confirming commitment to contractor development and job creation;
- The Construction SETA approved 15 learnerships as part of the Contractor Development Programme;
- Construction of the R21 Interchange (part of R107 million Blue IQ Project) to ensure free traffic flow and better access to the area east of the Airport earmarked for economic development;
- New Council Chambers were built in Germiston which received an Award of Merit from the Gauteng Institute of Architects
- A Dolomite Risk Management Policy was adopted and a Steering Committee was established with various working groups, this is linked to improving the safety of communities and reducing the risk link to the geological conditions in the area;
- ‘Walk-a-Ward’ programme initiated, whereby all 88 wards were visited to understand community needs. ‘We’ll-continue-Listening’ is the follow-up initiative to ensure continuous information gathering.
- Yet another success was the turnkey project, called “Faka Imali Uzobona”, which saw a record 60-kilometres of tertiary roads built in the townships within a period of six months. Under this programme consortiums were appointed to design and construct the roads on a tight schedule, whereas normally consultants would design and then call for tenders for construction – a process that takes a long time before implementation. Of the total value of the contract of some R90 million, more that 25% of the overall earnings were retained by the community. The total cumulative person days of jobs created was more than 54 000 person days which included some 67 local sub-contractors, 1 067 people trained with 33% accredited training.
- A total of 540-kilometres of road within the Ekurhuleni area has been tarred since 5 December 2000. This includes 20 kilometres of access roads that now link townships to major routes.

Housing

- Through the upgrading of informal settlements, rapid land release programmes and provision of water and sanitation, delivered the following:
 - In 2000/4 19240 Serviced Stands at a cost of ± R192 400 000
 - In 2004/5 6923 Serviced Stands at a cost of ± R76 200 00
- Through various housing delivery programmes e.g. CBP, the following number of houses were constructed:
 - In 2000/4 delivery of 11085 top structures (houses) at a cost of ± R 121 900 000
 - In 2004/5 10381 Top Structures at a cost of ± R155 700 000
- Social Housing units provided:
 - In 2000/5 6060 Units at a cost of ± R73 848 316
- Emergency water supplied to all informal settlements in Ekurhuleni on Council-owned properties, and the Council is in the process of finalising the supply of water to informal settlements on privately owned land.
- Affordable rental (Hostel upgrading) 477 Units at a cost of ±R30 094 000
- In summary for 2000/5, 26 163 stands have been serviced with water and sanitation, 21 466 houses have been constructed, 477 hostel units converted to family units and 620 social housing units built between the period December 2000 to June 2005.
- Council's biggest challenge lies in the obtaining of additional bridging finance to enable the provision of serviced stands and top structures in accordance with the millennium goals and other National and Provincial directives. Suitable land also seems to be a challenge which needs to be addressed

Health

- Completion of Rockville Clinic and commencement of the construction of clinics in Rondebult, Kingsway, Daveyton East and Kwa Thema Extension 3;
- Upgrading of clinics, to ensure accessibility to people living with disabilities;
- Training on responding to Sexual Harassment completed throughout Ekurhuleni (in response to serial killer and rapist);
- Operational base established to address developmental needs of the aged and disabled;
- Youth programme for health and social development is in place;
- Health promotion programmes covered:
 - Maternal and reproductive health
 - Teenage pregnancy
 - Cancer awareness for both breast and cervical cancer
 - Chronic life style diseases, like diabetes mellitus and hypertension
 - Tuberculosis awareness
 - HIV/AIDS awareness campaigns
 - Sexually transmitted infection campaign
- More than 2362 children under the age of 5 received Protein Energy Malnutrition (PEM) powder to address malnutrition;
- Conformity to smoking legislation is being monitored;
- Environmental Health Services:
 - Inspection of food premises
 - Integrated Pollution Control and the purchase of specialised equipment
 - Rodent control

- Poverty reduction programmes, including:
 - Promotion of food gardens and provision of seeds
 - Tamboekiesfontein attained a harvest of 350 x 50 kg bags, now fortified into E-Pap powder for vulnerable groups
 - 32 Women trained at Pretoria Technikon on Agriculture.
 - A social development model is being developed with poverty eradication as an entry point
 - Income generating projects for survivalist groups
- Indigent registration in progress; over 60 000 households already receiving subsidies;
- Training of local, provincial and national government officials employed in Ekurhuleni on community based HIV/Aids programmes.
- All primary healthcare nurses/community health nurses have been issued with Section 38A permits, which authorise them to perform the duties of nurse practitioners.

Arts, Culture and Heritage

- Cultural enrichment programmes to the community (Script Writing Launch);
- Ekurhuleni Fine Arts Awards;
- Develop Indigenous knowledge systems (IKS);
- Established the EMM Arts Forum and the Ekurhuleni Heritage Society;
- Arts programmes targeting healing (mentally and physically) in the community;
- Development and upgrading of Arts and Culture facilities – Katlehong Arts Centre and Daveyton Arts Centre.

Libraries

- Acquainted the Ekurhuleni community with the nature, scope and value of library and information services (LIS) -100,000 LIS promotional items availed;
- Provided new LIS facilities and to upgrade existing facilities – Kwa Thema Library extended, Dunnottar Library purchased and Tembisa West Library new development;
- Implemented a uniform LIS Information and Communication Technology system for uniform information provision and circulation services.
- In terms of improving library facilities for the previously disadvantaged communities of Ekurhuleni, new facilities for the Jerry Moloi Library and Phomolong Career Centre were completed.

Sport and Recreation

- Completion of two Multi Purpose Centres – The Duduza and Greenfields Multi Purpose Sport and Recreation Facilities;
- Three new Swimming Pools were opened to the public – Etwatwa Swimming Pool, Kwa Thema Swimming Pool and Thokoza Swimming Pool;
- Upgrading of Sport Facilities – Vosloorus Stadium, Katlehong and Makhulong Stadium;
- Programmes- Department hosted a number of events which includes the following- Masakhane Games and USSASSA Athletics Championships, and Formula powerboat National Championships;
- 150 Youths selected from Ekurhuleni to represent Gauteng in the South African Games in East London.

Metro Parks

- Planning, Development and Landscaping of open spaces- Development and upgrading of Town Entrances. (Daveyton –Esselen street, Barry Marais Street-Vosloorus and Primrose –Pretoria road);
- Major upgrading of the following Parks – Germiston Lake Park and Siluma Regional Park;
- Sethokga sport Park completion of phase 3;
- Planting of more than 2000 trees in the Ekurhuleni Metropolitan Municipality; and
- Upgrading and Development of Cemeteries – Tamboekiesfontein (water network) and Vlakfontein (further development).

Community Safety

- Establishment of Land Invasion Unit
- Establishment of the Ekurhuleni Metropolitan Police Department (EMPD)
- Additional 150 new recruits were appointed, trained and deployed
- Establishment of a fully equipped fire house at Tembisa in 2003
- Establishment of a centralized Licensing Call Centre for learners and drivers licenses
- Establishment of satellite renewal centres for the conversion of Card Type drivers licence by means of public private partnership principle (optometrist):
 - Eastgate Shopping Centre near Bedfordview
 - East Rand Mall in Boksburg
 - Springs Shopping Centre, and
 - Alberton Shopping Centre
- Integration of Benoni Emergency Services back into Council
- Establishment of Metro Call taking Centre and Disaster Management Centre at Bedfordview
- Establishment of EMPD Training Academy in Kwa-Thema
- Establishment of Metro Police Precincts (taking service to the people in terms of Batho-Pele principles)
- Procurement of more than 80 EMPD patrol vehicles
- Establishment of Social Crime Prevention Unit
- Three Regional Head Offices (precincts) were identified and established by utilizing unoccupied council buildings. The three offices are situated in –
 - Southern Region: Vosloorus (Boksburg)
 - Eastern Region: Kwa-Thema (Springs)
 - Northern Region: Tembisa (Kempton Park)
- A professionally trained Canine Unit and Accident Investigation Unit that consists of highly qualified officers were established and are fully operational.
- The acquiring of 5 x fire fighting / rescue vehicles with rescue equipment.
- A consolidated standardized By-Law document for the EMPD was developed and promulgated
- Launch of the Drive-Thru renewal of the vehicles licence in the Northern Region at Kempton Park Tembisa SDC. This concept was the first of its kind in the Country.
- Launch of the Licence Renewal Pay Points at previously disadvantaged areas.
- Establishment of Call taking Centre in the Eastern Region
- Establishment of the Equestrian Unit
- Four fire engines, 15 ambulances and seven inspection vehicles commissioned
- Establish and implement of 340 strong Fire Brigade Reserve Force members
- Registration and implementation of learnership in Emergency Services
- Standardization and implementation of Emergency Services By-laws.

- Procurement of three fire engines and 12 inspection vehicles.
- Establishment of Disaster Management Centre and Call Taking Centre and three dispatching centres.
- Upgrading of two-way radio repeaters in the EMM
- Completion of the risks and vulnerability assessment
- Establishment of a Disaster Management advisory forum for EMM
- Establishment of Municipal Court in Elsburg
- Establishment of Equestrian Unit for EMPD
- Procurement of sixteen vehicles for EMPD
- Establishment of electronic payment for traffic fines for EMPD
- Establishment of Call Centre for Licensing
- New ambulances were received from the Gauteng Provincial Government as replacement for old ambulances and deployed as follows:
 - Eastern Region – 30;
 - Northern Region – 23;
 - Southern Region – 17.

Environment and Tourism

- Successful launch and management of the Bontle Ke Botho (Clean + Green) campaigns;
- Hosting of the Má Afrika national and international events;
- Tourism strategic framework plan;
- Compilation of Phase 1 of infrastructure tourism report;
- Establishment of Phase 1 of regional tourism body and local tourism bodies;
- Finalisation of the first year State of the Environment report;
- Environmental Management Framework for the Northern Region; and
- Planning and working drawings completed for the Mayoral Wetlands projects within the three regions: Silumaview (South), Leeupan (East) and Esselen Park/Tembisa (North).

Development Planning

- Finalizing and Approval of EMM Spatial Development Framework as well as its first Review;
- Drafting of Spatial Development Frameworks for the three Service Delivery Regions;
- Drafting various land use management policies to facilitate and streamline land development applications;
- Establishing of Metro Developers Forum as well as Regional Development Forums that meet quarterly on development related matters; and
- Development of an integrated Geographic Information System (GIS) for the municipality.

Communications and Marketing

Much success has been achieved over the past financial year with the following Communications and Marketing campaigns:

- The IDP and Ward committee Communications Campaign;
- Water and Electricity Education and Awareness Campaign;
- Publishing quality corporate publications such as Full term report, Budget and IDP documents and the Growth and development Strategy 2025;
- 8 million newsletters per annum, communicating to residents and staff;

- Managing a high-quality Internet Website that provides Ekurhuleni with a corporate online presence; and
- Hosted Ekurhuleni Business Week Conference from the 1 – 3 November 2005;
- Received the PRISA gold overall award for the Business Week project and the Public Sector category winner.
- Hosted the Monthly Mayoral Business Initiative Breakfasts with various sectors and the Ekurhuleni Gala evening as part of our interaction with stakeholders.
- Hosted Mayoral Golf Day and Mayoral Soccer Ball Challenge as part of the Mayors Corporate social responsibility programme.
- Successfully profiled the EMM through the media channels.
- Developed a brand strategy for EMM
- Regional Electricity Distributors Change Management and Communication plan.
- Dolomite awareness campaign
- Customer Care Centre Branding programme
- Investment and destination advertising

Customer Care Centres

- To ensure consultation, courtesy, access to information, redress, openness and transparency, Customer Care Centres must bring Council Service Provision closer to the people to ensure the flow of communication
- Customer Care Centres have been implemented in 17 areas within the Ekurhuleni region;
- Provincial Multi-purpose community centres were established at the Tembisa, Thokoza, Daveyton and Tsakane CCCs. Good progress was made in co-ordinating the management and services rendered by the MPCCs.

Building Plan approvals

Average time taken to approve Building plans is between 1 and five weeks

Applications Outstanding 1 July 2005	Category	Number of new Applications received 2005/2006	Total Value of Applications Received Rand	Applications outstanding 30 June 2006
181	Residential	10312	R 3 115 633 254. 00	142
351	Residential additions	8089	R 1 321 658 286. 00	138
5	Retail	401	R 401 546 080. 00	7
35	Commercial	234	R 234 196 700. 00	21
18	Industrial	280	R 1 186 684 400. 00	29
175	Other Lapa	215	R 185 760 100. 00	67

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Challenges



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TOWN PLANNING STATISTICS FOR 2005/2006				
Applications outstanding 1 July 2005	Category	Number of new applications received 2005/2006	Applications outstanding 30 June 2006	Finalised 2005 to 2006
897	Residential	886	1096	685
214	Retail	205	243	178
48	Commercial	45	57	36
54	Industrial	56	61	49
	Other (specify)			
201	Agric	203	239	165
2	Office	4	3	3
	Airport	1		1
	Institutional	1		1
1416		1401	1699	1118

ENVIRONMENTAL IMPACT ASSESSMENTS (EIA)

Applications received from	Category	Number of Applications received 2005/2006	Applications Commented on 2005/2006	Applications Outstanding 2005/2006
City Development Division (Development Planning)	<ul style="list-style-type: none"> ▪ Consent use ▪ Township Establishment ▪ Rezoning ▪ Subdivisions ▪ Removal of restrictions 	240	121	119
Corporate and Legal Services	<ul style="list-style-type: none"> ▪ Purchase/Lease ▪ Renewal of lease ▪ Restriction of access/Access control applications 	804	547	257
Building Section	<ul style="list-style-type: none"> ▪ Building plans - telecommunication masts 	9	9	-
TOTAL		1053	677	336

The Comprehensive Sustainable Human Settlements Programme:

The housing backlog in Ekurhuleni is one of the main challenges in the region, and the problem is further compounded by the fact that we have a high concentration of growing informal settlements. This backlog requires us to take urgent steps to address the provision of adequate housing in Ekurhuleni.

Our housing strategy and programme has been characterised by accelerated delivery despite the huge challenges we face in attaining our mission to facilitate, provide and encourage integrated, habitable, stable, public and private subsidised residential developments to ensure viable communities through effective, efficient and accessible service delivery levels.

Finding ways to ensure that everybody living in Ekurhuleni has access to adequate shelter is indeed a challenge. Many proactive steps have been taken with the purpose of creating an environment that lends itself to ensuring that this will be achieved in the shortest possible time.

We aim to form a Partnership for Sustainable Housing Delivery with communities. We will continuously strive to realise this through active participation in the community, other governmental departments, organisations, funding organisations and those that can contribute to the building of our communities and not only houses.

The Comprehensive Sustainable Human Settlements Plan provides for the provision of a total package of infrastructure and provides a policy shift from the delivery of houses to the development of sustainable human settlements and quality housing.

A Housing Summit took place during January 2006 where the plan was presented and made available to the community for discussion and input, promoting public participation and good governance.

A Migration Plan for Ekurhuleni has been developed. The Migration Plan captures the backlog in terms of the housing and informal settlements and provides the links to land and projects for development. It also forms the basis for project applications for subsidies, housing land acquisition and informs the Integrated Development Plan and the Budget.

Precinct and Development Plans for Kwatsaduza, Greater Mayfield, Greater Palm Ridge, Mining Belt (Germiston/Boksburg and Benoni/Nigel) and Clayville/Tswelopele has been developed. The Precinct and Development Plans provide support to the Neighbourhood Development Grant application, 20 Priority Township application, inclusionary housing development, land restitution claims and overall support to the Comprehensive Sustainable Human Settlements Plan.

The Twenty Prioritized Township Programme implemented in Ekurhuleni, is specifically aimed at the creation of Sustainable Human Settlements by delivering on the backlog of social amenities and services that exist in the old pre 1994 historically disadvantaged towns.

The Programme will also aim to promote the building of sustainable communities and contribute to relieving poverty. Job creation for the people residing in the Townships is also an objective of the programme.

The Townships identified in Ekurhuleni in respect of the Programme is:-

- Kwatsaduza
- Katlehong
- Tembisa
- Wattville
- Daveyton

The Ekurhuleni Metropolitan Municipality approved the Higher Density Residential Development Guideline Document which allows for choice in housing typology and lifestyle.

The underlying objectives of the guideline document are spatial restructuring and integration, optimising existing infrastructure and minimising the need for relocations in the context of the informal settlement upgrading initiative and diversifying housing delivery and tenure options.

The Higher Density Housing initiative is one of the key instruments in the realisation of a more sustainable city, urban efficiencies and urban integration.

There are 22 hostels in Ekurhuleni, of which the Vusi Musi Hostel has been converted into 132 family units, Khutsong Hostel has been converted into 48 family units and the Buya Futhi Hostel has been converted into 448 family units. Business Plans for the conversion of the Buya Futhi Blocks G and H, Kwa Mazibuko Hostel, Wattville Hostel and the Sethokga Hostel into self contained family units has been finalised and submitted to the Gauteng Department of Housing for approval.

The Inclusionary Housing Policy identified large portions of Council land for mixed income areas which will lead to approximately 12 000 rental and mixed income units of which the projects includes:-

- Leeuwpoort
- Farrarmere Gardens
- The Old Brakpan Location

As part of the financial charter commitments, Ekurhuleni is in the process of making available 19 parcels of land.

Eight portions of land has been acquired to create approximately 25 000 stands.

An urban regeneration upgrading plan for previously designated minority areas with the first phase commencing in Reiger Park and Actonville has been developed

The “Upgrading for Growth” programme in conjunction with Cities Alliance and funding from the World Bank, linking the comprehensive Sustainable Human Settlements Plan to local economic development and human development are also in the process and the Bapsfontein Informal Settlement, Gugulethu/Everest Informal Settlement and the John Dube Village forms part of Phase I of the programme.

The approval of Tsakane Extension 10 as an Emergency area for the relocation of people from the Mining Belt due thereto that the area is unsuitable and maybe considered dangerous for human settlement, because of mining activities, geo-technically unsafe ground conditions, road reserves, flood areas, gas, petrol, oil and high pressure water pipe lines. The Housing Department is currently in the process of relocating 6 182 families from the Mining Belt to Tsakane Extension 10.

The Comprehensive Sustainable Human Settlements Operational Plan for 2006 – 2014 aims to expedite the upgrading of Informal Settlements and the Development of Human Settlements. The core of the Operational Plan is the eradication of the water and sanitation backlog as well as the provision of adequate shelter.

Backlogs

The Capital Budget of the Housing Department is based on the Ekurhuleni Sustainable Human Settlements Plan and includes a projected amount of R400 million to be allocated from the Gauteng

Department of Housing. The Capital Budget also takes into account the R80 million identified from Council funds and R100 million identified from the Municipal Infrastructure Grant funding to eradicate the water and sanitation backlog.

In respect of the implementation of the comprehensive Sustainable Human Settlements Plan for Ekurhuleni it aims to deliver on the following in order to achieve the Millennium Development Goals of 2014:-

- ♦ Approximately 155 000 erven with water & sanitation
- ♦ Approximately 207 000 houses in previously informal areas

An important shift in housing is delivery through the upgrading of informal settlements, densification and social housing projects. The emphasis in the immediate future will be on the delivery of serviced sites with a house and the involvement of the beneficiaries in the building of their own homes through the Community Builders Programme.

The approach to the Community Builder Programme (CBP) projects mainly entails decision making and construction of houses by the local beneficiary community assisted by a Council Project Manager that manages the supply of material, supervision and construction of houses.

Challenges

Illegal land invasion and the subsequent poor land invasion management is a major challenge for the Housing Department as it affects project planning and the Comprehensive Sustainable Human Settlements Operational Plan for 2006 – 2014.

The alignment of the Ekurhuleni budget with the Gauteng Department of Housing is a challenge, however the 2007/2008 budget has been aligned and can be seen as an achievement.

Sustainable Development Efforts:

- The International Liveable Communities Awards (LivCom Awards) launched in 1997 and endorsed by the United Nations Environment Programme. LivCom is the world's only Awards Competition focusing on local environmental management best practice. The objective of LivCom is to improve the quality of life of individual citizens through the creation of 'liveable communities'. Ekurhuleni was awarded a Silver Award, third place and at the finals of LivCom, the community was up against heated competition at the finals in La Coruna, Spain from cities in Category E (population over 750,001). The standards that the finalists are now achieving in their towns and cities is rising all the time as the Chairman of the Judging Panel, Gabe de Buysscher said, "LivCom is the benchmark for liveable communities and as we have seen this year, the benchmark is rising all the time and across the globe irrespective of financial and social backgrounds."
- In 2005/6 the Metro won the Bontle Ke Botho-Gauteng Clean and Green Competition and that resulted in the Metro's inclusion as a finalist in the Cleanest Town Competition. At the prize giving ceremony held on the 17 November 2005 the Metro received a certificate of recognition. This competition is part of the implementation of the National Waste Management Strategy, it also aims to change attitudes by raising awareness and educating our nation on good environmental management and encourage community participation. The Metro through participating in these

competitions is gaining valuable insight on environmental management issues and best practice through learning from other municipalities.

- The Bontle Ke Botho campaign: In 2005/6 the Metro successfully participated in the campaign and scooped R640 000 for wards and R180 000, 00 for schools. The prize money is utilized for environmental projects promoting sustainable living and poverty alleviation.
- Following on this achievement a project to educate and train the community on environmental management, promote clean and aesthetic environment through education and training, facilitate community participation in environmental issues, motivate communities to initiate environmental projects was set up. The scope of the project included:
 - Environmental Legislation
 - The basics of Environmental Management
 - Environmental Sensitivity and Conservation
 - Water, Air Quality and EMM Environmental Policy
 - Land pollution control / recycling
 - Environmental Impact Assessment
 - Community Responsibility
 - Environmental rights of citizens and communities
- As part of the Air Quality Management Planning, an **Ambient Air Quality Monitoring Network** of 6 stations has been successfully established. The 6 stations are running so well that the Department managed to produce the first Ekurhuleni's **State of Air Quality Report for year 2006**. The report has very comprehensive information, on the status of the air quality and its impacts.
- Integrated Strategic Water Resource Management Plan, draft, has been developed internally by officials. Its sole purpose being to strike the right balance between development and service delivery for maintenance of human health and well-being, and the maintenance of environmental integrity in terms of storm water management, waste management, pollution control, and resource conservation. The development of this plan was at its very final stage by the end of 2006.
- The **Environmental Management Framework (EMF) for the Northern** service delivery Region was developed and approved by Council and GDACE The purpose of the EMF is to assess the municipal area in terms of environmental issues and then to compile an electronic mapping system/ GIS in terms of which properties can be assessed regarding the environmental sensitivities present on the property. This will enable developers and officials dealing with a variety of applications to know up front if a project is going to be affected by environmental issues and if it will have a negative impact on the environment.

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Financial Report



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REPORT ON THE FINANCIAL RESULTS OF THE 2005/06 FINANCIAL YEAR

Introduction

The financial results of the 2005/06 year as presented in the annual financial statements compares favorably with both budget and the results of previous years. In this report, both qualitative and quantitative information will be provided on the results of the year. Comments will be given on the issues raised by the Auditor General in his report on the financial statements and progress with regards to accounting reform made in future years will be elaborated on.

Accounting Framework

The financial statements were converted to Generally Recognised Generally Account Practices (GRAP) during the previous financial year. On the 4th October 2006 the Accountant General issued a Circular indicating that municipalities are expected to comply with South African Generally Accepted Accounting Practices (SA GAAP), International Accounting Standards (IAS) and International Financial Reporting Standards (IFRS) for the 2005/06 financial year.

As a result of the huge outcry by municipalities, the Minister of Finance issued Regulation No. 55 on the 29th June 2007, indicating that municipalities are exempted from complying with certain of the accounting standards in the 2006/07 and 2008/09 financial years. Municipalities were given the option to deviate from the exemptions but the Ekurhuleni Metro opted to not deviate from the exemptions. The Ekurhuleni Metro has developed an implementation plan to ensure full compliance with the accounting standards in the 2008/09 financial year.

Report of the Auditor General

The Auditor General has issued an adverse opinion on the financial statements of the 2005/06 financial year and comments on the findings are as follows:

Property, Plant and Equipment

A full scale infrastructure audit has been embarked upon to identify, amongst others, the proper physical description of all assets, the condition of the assets, the expected remaining useful life and the fair value of the assets as required by GAMAP 17. The lead consultant has been appointed and the process is anticipated to be completed by 30 June 2009. The Minister of Finance has granted exemption from compliance with the GAMAP 17 requirements to annually re-asses the useful lives of the assets and to impair assets for the 2006/07 and 2007/08 financial years. It is anticipated that the project will be completed by 30 June 2009 when full compliance with GAMAP 17 will be required.

ERWAT is in the process of reviewing their asset management practices to be in line with the requirements of IAS 39 (which is similar to GAMAP 17). ERWAT, however, also qualifies for the accounting exemptions as a municipal entity.

Revenue and Receivables

The Metro embarked on a comprehensive consumer audit to, amongst others, verify “completeness of revenue”. This project was not yet completed by the end of the financial year. The raw data of the project was used by the Auditor General as part of their audit on completeness of revenue and this was the main contributing factor that led to the late completion of the audit. The audit results showed a

number of properties that were not billed on the billing system, but where physical stands were identified through the audit. The majority of these was clarified as either being in the billing system already (but with a different stand/township description) or was found to not be valid stands in the deeds office and could not be billed. The verification process is expected to be completed during 2007. Further work done on completeness of revenue include a reconciliation between the amount billed for assessment rates and the valuation roll and a reconciliation of the valuation roll to all stands registered in the deeds office. The implementation of the Water and Electricity Meter Management System (WEMM) will ensure that all meter readings are accurately billed by means of a direct integration between the meter reading system and the billing system.

Housing Development Fund

As a result of the limited information available from the erstwhile municipalities, the underlying assets of the Housing Development Fund could not be traced back to the asset register. This matter has been resolved during the 2006/07 financial year.

Creditors

The Auditor General was provided with information regarding the provisions that were made for possible liabilities prior to and shortly after amalgamation of the erstwhile municipalities. The validity of these provisions was investigated during the 2006/07 year and adjustments were made to reflect only valid creditors.

Departure from GAMAP and SA Generally Accepted Accounting Practice

As mentioned in the section dealing with the Accounting Framework, IAS 39 (AC 133) is not deemed to be applicable to the municipality. Regardless of this, the Metro was prepared to amend the financial statements to include discounting of financial instruments, but this was not acceded to by the Auditor General's office. In any event, the net effect of the discounting was not material (Less than R10 million). Plans have been put in place to ensure full compliance for the financial year ending on 30 June 2009.

The misclassification of the ERWAT reserve was corrected during the 2006/07 financial year. Provisions were calculated and based on actual cost required to rehabilitate the landfill sites during the 2006/07 financial year.

Internal Control

The findings of the Auditor General on aspects mentioned earlier in the report are repeated in this section. The majority of the issues relate to the amalgamation challenges faced by the Metro. Internal Control, however, is one of the key priorities of the department and all efforts are aimed at improving current internal control measures and implementing new measures where weaknesses are found. Some of the plans of the department include the establishment of a section dealing with compliance monitoring and internal control. It is anticipated that this will be achieved as part of the institutional review process.

Information System Matters

The Executive Director: ICT has embarked on a process of addressing all the weaknesses identified by the Auditor General and significant progress has been made to date. One of the key improvements is development and implementation of the disaster recovery plan.

Material non-compliance with applicable legislation

Overtime is a challenge, particularly in the Emergency Services and Metro Police Sections. This is mainly due to the nature of the activities performed by the two sections. Additional staff will be appointed on a continuous basis to fill vacancies as it arises. Stricter monitoring and control measures have been implemented during the 2006/07 and 2007/08 financial years.

The Supply Chain Management Policy was adopted by Council in terms of the Regulations issued by National Treasury, but implementation was delayed to ensure proper training and communication take place. Municipal Entities have been requested to improve their annual reports in future years.

The late submission of the audit report was, as discussed above, mainly due to the inclusion of the results of the consumer audit in the report and further work done thereon. The draft management letter was handed to management in early December 2006 and responded to during December as requested by the Auditor General. Various audit issues were raised after the finalisation of the management letter and response to it, including the matter of IAS 39 and interest on tenant deposits. (The audit query on the latter was only raised in September 2007.) In terms of the audit plan presented by the Auditor General, the audit report for the 2006/07 financial year will be issued by the end of November 2007 as prescribed by the MFMA

Special Investigations

No comments are given on the special investigation as the matter has not yet been concluded.

Matters of governance

The internal audit function and audit committee process of the municipal entities have been improved during the 2006/07 financial year.

Credit Control and Debt Collection remains one of the biggest challenges of the metro. A target of a 95% collection level has been set for the 2007/08 financial year. The 95% debtors' collection rate is an ambitious target, however, we believe that we will be in a position to achieve this. The following processes were put in place to assist with the achievement of the target:

- ❖ Awarding of bid for the outsourcing of legal collections
- ❖ Awarding of bid for the outsourcing of electricity disconnections
- ❖ Improved indigent support policy improved
- ❖ Installation of pre-paid electricity meters for all registered indigents
- ❖ Write-off of arrears of all registered indigents approved by Council
- ❖ Write-off of all prescribed debt approved by Council

Credit Rating

The Ekurhuleni Metropolitan Municipality's was awarded the following credit rating by Global Credit Rating Company in 2007:

Short term credit rating A1+

Long term credit rating AA

CA Ratings performed a credit rating assessment on the Ekurhuleni Metropolitan Municipality in April 2007 and awarded Ekurhuleni an AA- rating on the Long Term and an A1+ for the short term.

Operating Results for 2005/06

Operating Surplus

The surplus generated for the year as indicated in the Statement of Financial Performance is R985 million. It must be noted that this surplus includes all government grants and subsidies received during the year, amounting to R1 109 million. In terms of GAMAP accounting principles, the capital funded from the abovementioned grants are not expensed in the statement of financial position, thus increasing the surplus with an amount of R485m. The amount used to fund the capital budget currently included in the accumulated surplus, will be utilized to fund future year depreciation charges. Further accounting adjustments were also made to the surplus. The actual cash surplus generated for the year, is R408 million as shown in the Cash Flow Statement.

Comparison of Operating Results against Adjusted Budget

REVENUE	Actual (R)	Amended Budget (R)	(%)	Explanation of Variances greater than 10 % versus budget
Property rates	1,517,314,397.10	1,417,280,460.00	7%	
Property rates - penalties imposed and collection charges	236,402,197.30	220,000,000.00	7%	
Service charges	4,453,059,653.22	4,888,393,666.00	-9%	
Regional Services Levies - turnover	509,691,891.64	416,720,000.00	22%	Higher income due to recognition of cash amounts received without declarations as income and not payments in advance.
Regional Services Levies - remuneration	181,598,416.77	154,809,000.00	17%	Higher income due to recognition of cash amounts received without declarations as income and not payments in advance.
Rental of facilities and	39,285,083.35	38,326,910.00	3%	

equipment				
Interest earned - external investments	241,411,632.84	120,051,600.00	101%	Higher cash balances than anticipated due to lower spending level on budget. As a direct result, interest income exceeded the budget.
Interest earned - outstanding debtors	121,703,292.47	91,700,003.00	33%	Interest accrued on outstanding debtor balances in excess of budget.
Dividends received	-			
Fines	104,822,591.74	103,091,727.00	2%	
Licences and permits	64,577,275.23	69,781,319.00	-7%	
Income from agency services	93,638,808.25	85,756,801.00	9%	
Government grants and subsidies	978,374,388.40	702,216,738.00	39%	Additional capital grants received.
Other income	108,251,522.39	22,429,554.00	383%	Includes bulk contributions received from developers.
Total Revenue	8,650,131,150.70	8,330,557,778.00		

EXPENDITURE	Actual (R)	Amended Budget (R)	(%)	Explanation of Variances greater than 10 % versus budget
Employee related costs	2,198,251,151.78	2,342,343,386.00	-4%	
Remuneration of councillors	44,085,340.72	47,981,726.00	-8%	
Bad debts	677,317,282.60	818,866,429.00	0%	
Collection costs	26,322,206.89	35,129,860.00	-25%	New Tenders were called for a panel of debt collectors. Tenders were awarded during the year.
Depreciation	336,861,270.48	328,675,147.00	0%	
Repairs and maintenance	445,345,645.57	523,863,677.00	-15%	New vehicles reduced maintenance cost previously incurred on old vehicles especially

				specialized vehicles
Interest paid	187,679,793.11	191,706,791.00	-2%	
Bulk purchases	2,689,319,875.69	2,835,862,624.00	-5%	
Contracted Services	314,237,161.39	370,792,882.00	-15%	The metro is reaping economies-of -scale benefits due to a number of small contracts which are now combined resulting in competitive tender prices.
Grants and subsidies paid	72,111,741.36	89,706,350.00	-20%	Lower than anticipated spending rate on a project implemented by one of the Municipal Entities and funded by MIG via the EMM.
General expenses	548,648,950.34	671,377,587.00	-18%	Savings on general overhead costs.
Total Expenditure	7,540,180,419.93	8,256,306,459.00		
NET SURPLUS / (DEFICIT) FOR THE YEAR	1,109,950,730.77	74,251,319.00		

Implementation of the Capital Budget

DEPARTMENT	BUDGET	EXPENDITURE	%
City Manager	806,267	270,254	33.52%
Communications and Marketing	887,763	640,760	72.18%
Corporate and Legal	4,250,396	3,728,941	87.73%
Development Planning	3,895,717	2,059,544	52.87%
Env and Tourism	8,017,935	3,890,804	48.53%
Finance	3,395,200	3,341,572	98.42%
Health and Social Development	28,267,048	23,391,142	82.75%
HIV/Aids Unit	100,000	91,424	91.42%
Housing	93,373,837	50,916,473	54.53%
Human Resources	5,602,759	4,092,245	73.04%
IDP	2,000	-	0.00%
Internal Audit	535,359	501,989	93.77%
ICT	49,442,898	43,551,897	88.09%

LED	7,470,997	7,168,065	95.95%
Market	3,300,000	1,066,819	32.33%
MI: Electricity	107,814,957	94,441,196	87.60%
MI: Solid Waste	100,692,594	75,736,012	75.22%
MI: Support Services	53,368	53,112	99.52%
MI: Water and Ww	82,311,689	53,180,263	64.61%
Performance Management	100,000	53,645	53.64%
Political Office	495,000	350,209	70.75%
Pooled Funds	-	-	0.00%
Public Safety	33,759,943	26,399,292	78.20%
RED – North	427	427	99.93%
RED – South	-	-	0.00%
Research and Development	-	-	0.00%
RT&CW	345,757,816	319,010,055	92.26%
SED - City Development	22,431	19,497	86.92%
SED – Infrastructure	-	-	0.00%
SRAC	58,330,770	45,679,080	78.31%
Strategic Projects	14,256,957	6,182,453	43.36%
TOTAL	952,944,128	765,817,171.57	80.36%

Additional Information on the Statement of Financial Position

External Debt has not increased during the year as no new external loans were taken up. It is anticipated that an additional external loan will be taken up during the 2007/08 financial year.

Non-current provisions are for the landfill rehabilitation sites as well as liabilities in terms of the Workmen's Compensation Act for employees formerly employed by the Greater Benoni Town Council and the Greater Germiston City. These two erstwhile municipalities had exemption from the Workman's Compensation Act before amalgamation into the Metro.

Trade creditors mainly comprise payments made during July and August 2006 in respect of work invoiced for the financial year. Certain creditors raised during previous years were written back during the 2006/07 financial year based on the audit qualification on this matter.

Conditional Grants received are spent in accordance with the conditions and unspent balances are reported on. A decision was taken by Council in 2007 to revise the projects to be funded from the Restructuring grant received from National Treasury to ensure the grant is fully utilised.

Investments in entities were accounted for using the equity method for the first time this year. The resulting increase in the value of the entities was credited to a revaluation reserve. This was, however, amended during the 2006/07 financial year and changes in the value of the entities will be accounted for via the statements of financial performance as prescribed by GAMAP 6.

Long term receivables mainly comprise arrangements made with consumers in respect of long outstanding debt. A decision has been taken by Council during 2007 to write off all prescribed debt. The bulk of this debt will therefore be written off during the 2007/08 financial year. Sufficient provision has been made for irrecoverable debt and the write off will therefore not have a negative impact on the accumulated surplus of Council. The long term debt for the City of Johannesburg is as a result of the

unbundling of the erstwhile Khayalami Metropolitan Municipality. External loans and zero coupon investments made for the redemption of the loans were not legally unbundled with the various financial institutions, but the portion of the investment and loan of the City of Johannesburg were retained in the financial statements of the Ekurhuleni metro as debtors and creditors. The corresponding long term debtor and creditor will net off when the external loans mature. The investments will be used to settle the external loans.

Payment levels are currently averaging between 89 and 90%. This trend remained during the 2006/07 financial year. An ambitious target of 95% collection rate has been set for the 2007/08 financial year. The following processes were put in place to assist with the achievement of the target:

- Awarding of bid for the outsourcing of legal collections
- Awarding of bid for the outsourcing of electricity disconnections
- Improved indigent support policy improved
- Installation of pre-paid electricity meters for all registered indigents
- Write-off of arrears of all registered indigents approved by Council
- Write-off of all prescribed debt approved by Council

Abolishment of RSC levies

Section 93 (6) of the Local Government Municipal Structures Act (Act 117 of 1998), which enables district and metropolitan municipalities to levy and claim a regional services levy and a regional establishment levy referred to in section 129(1)(a) of the Regional Services Council Act, 1985, were repealed by section 59 of the Small Business Tax Amnesty and Amendment of Taxation Laws Act, 2006. As a result of this, the Ekurhuleni Metropolitan Municipality will not levy any RSC levies with effect from 1 July 2006. The Ekurhuleni Metropolitan Municipality will collect outstanding RSC levies that accrued up to 30 June 2006, up to 30 June 2008. National Treasury has gazetted an increase in the Equitable Share Grant payable to municipalities for the next three financial years to compensate municipalities for the loss in income due to the abolishment of RSC levies.

Conclusion

The financial results for the year are in line with the amounts budgeted for, and a surplus was generated. In general the finances of Council are in a healthy state. Debtors payment levels is the highest priority for the 2007/08 financial year and all efforts will be made to ensure the collection rate of 95% is achieved.

Project Clean Audit Report has been embarked upon and this project aims to achieve an unqualified audit report for the 2008/09 financial year at the latest.

EKURHULENI METROPOLITAN MUNICIPALITY
Annual Report 2005-2006



Consolidated Financial Statements



Ekurhuleni
METROPOLITAN MUNICIPALITY

a partnership that works

Function:	Executive and Council
Sub Function:	N/A

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to the executive and council function of the municipality including costs associated with mayoral, councillor and committee expenses and governance. Note: remuneration of councillor information should appear in Chapter 4 on <i>Financial Statements and Related Financial Information</i> .		
Analysis of the Function:			
1	Councillor detail: Total number of Councillors Number of Councillors on Executive Committee	176 10	
2	Ward detail: Total number of Wards Number of Ward Meetings (Ward Committee meetings)	88 1 per month per ward	
3	Number and type of Council and Committee meetings: <i>Council</i> <i>Mayoral Committee</i> <i>Corporate Affairs sect 79 Committee until elections in 2006- thereafter</i> <i>Corporate Services Portfolio Committee</i> <i>Finance Portfolio Committee</i> <i>Development Planning Portfolio Committee until elections in 2006 - thereafter City Development Portfolio Committee</i> <i>Local Economic Development Portfolio Committee until elections in 2006 - thereafter Economic Development Portfolio Committee</i> <i>Environment and Tourism Portfolio Committee until elections in 2006 - thereafter Environmental Development Portfolio Committee</i> <i>Health and Social Development Portfolio Committee until elections in 2006 - thereafter Health Portfolio Committee</i> <i>Publi Safety Portfolio Committee until elections in 2006 - thereafter</i> <i>Community Safety Portfolio Committee</i> <i>Sport, Recreation, Arts and Culture Portfolio Committee</i> <i>Municipal Infrastructure Services(11) and Roads, Transport and Civil Works (8) Portfolio Committee until elections in 2006 - thereafter Infrastructure Services Portfolio Committee</i> <i>Housing Portfolio Committee</i> <i>Development Tribunal</i> <i>Audit Committee</i> <i>Rules Committee</i>	15 19 16 13 17 9 14 10 11 18 22 12 32 6 8	
	List here Council meetings, followed by individual committee and the number of times that each met		

Function:	Finance and Administration
Sub Function:	Finance

Reporting Level	Detail	Total	
Overview:	The Finance Department is responsible for the management of Council's finances , Supply Chain Management, setting of budgets and financial policies, as well as the compilation of financial statements.		
Description of the Activity:	<p>The function of Finance within the municipality is administered as follows and includes:</p> <p>Income Expenditure Financial Control Budget and Financial Management Financial Administration and Support Services</p> <p>The customers of the department include the following: <i>Internal Customers</i> Council Mayoral Committee Top Management Other Departments <i>External Customers</i> National Departments Provincial Departments Other Organs of State Business and Industry within Ekurhuleni Metropolitan Municipality Residents of Ekurhuleni Metropolitan Municipality</p> <p>The strategic objectives of this function are: The provision of financial services in an accountable, effective and transparent manner, through service excellence with a cohesive and motivated team.</p> <p>The key issues for 2005/06 are: Provide and Manage an efficient and effective Integrated Debtors Management System Revenue Management Customer Care Supply Chain Management Provide and Manage an efficient and timeous Creditors Management System Provide and Manage an accurate and Centralised Payroll System Manage Assets and Accounting of the EMM in an efficient and effective manner. Manage Insurance Portfolio of the EMM Manage the Treasury function of the EMM effectively and efficiently. Compilation of a Multi-Year Budget Compilation of Annual Financial Statements Maintenance of Costing System Skills development HIV/Aids</p>		
Analysis of the Function:			
	1 Debtor billings: number and value of annual billings:	Number	R (000s)
	Assessment Rates	534,040	1,517,314
	Water	402,399	1,060,632
	Electricity	206,138	2,749,331
	Refuse	412,943	326,036
	Sewerage	402,399	321,502
	Interest		121,703
	2 Debtor collections: value of amount received and interest:	Number	R (000s)
	Total Receipts Including interest		5,805,531
	3 Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days:	Number	R (000s)
	Assessment Rates		
	- 30 Day's		43,018
	- 60 Day's		33,951
	- 90 Day's Plus		1,315,120
	Water		

- 30 Day's		56,865			
- 60 Day's		33,461			
- 90 Day's Plus		1,104,983			
Electricity					
- 30 Day's		34,628			
- 60 Day's		18,848			
- 90 Day's Plus		521,040			
Sewerage					
- 30 Day's		11,076			
- 60 Day's		9,000			
- 90 Day's Plus		318,522			
Refuse					
- 30 Day's		12,108			
- 60 Day's		10,738			
- 90 Day's Plus		422,044			
4 Write off of debts: number and value of debts written off:	Number	R (000s)			
- Total debts written across debtors by function					
- Indigents		763,726			
- Housing		319,733			
- Ambulance		12,196			
- Others		338			
5 Property rates (Residential):	Number	R (000s)			
- Number and value of properties rated	402,429	12,205,790			
- Number and value of properties not rated	-	-			
- Number and value of rate exemptions	-	-			
- Rates collectible for the current year		1,386,165			
6 Property rates (Commercial):	Number	R (000s)			
- Number and value of properties rated	39,828	6,260,210			
- Number and value of properties not rated	-	-			
- Number and value of rate exemptions	-	-			
- Rates collectible for the current year		609,660			
7 Regional Service Council (RSC) levies:	Number	R (000s)			
- Number and value of returns	522,384	731,895			
- Total Establishment levy		509,691			
- Total Services levy		181,598			
- Levies collected for the current year		840,915			
8 Property valuation:	Number	R (000s)			
- Year of last valuation	2004				
- Regularity of valuation	3 years				
9 Indigent Policy:	Number	R (000s)			
- Quantity (number of households affected)	53,032				
- Quantum (total value across municipality)		11,015			
10 Creditor Payments:		R (000s)			
		30 days and less			
Bulk Electricity		156,373			
Bulk Water		76,928			
PAYE deductions		20,828			
Pensions / Retirement deductions		31,717			
Loan repayments		172,318			
Trade Creditors		169,925			
All of the above were paid within 30 days					
11 Credit Rating:					
Global Credit Rating					
Long Term	AA				
Short Term	A1+				
CA Ratings					
Long Term	AA-				
Short Term	A1+				
12 External Loans:	R'000				
	Balance 1 July 2005	Additions during the year	Interest paid during the year	Redeemded during the year	Balance as at 30 June 2006
PUBLIC INVEST. COMMISSIONER BRAKPAN	32,620	-	4,632	-	32,620
INCA ALBERTON	29,000	-	4,582	-	29,000
INCA BENONI	20,000	-	3,350	20,000	-
INCA BENONI	20,000	-	3,300	20,000	-
INCA BENONI	25,000	-	4,075	-	25,000

INCA BENONI	2,400	-	396	-	2,400
INCA BENONI	73,319	-	12,098	-	73,319
INCA -KP90P KEMPTON PARK	10,000	-	1,330	10,000	-
INCA -KP90P KEMPTON PARK	31,000	-	4,898	-	31,000
INCA -KP01 KEMPTON PARK	60,000	-	4,590	60,000	-
INCA	50,000	-	7,825	-	50,000
INCA	22,005	-	3,675	-	22,005
INCA EDENVALE	11,000	-	1,865	-	11,000
INCA	30,000	-	4,710	30,000	-
INCA KEMPTON PARK April 2008 Interest & Redemption	11,448	-	1,941	3,800	7,648
INCA (R150 Milj) Head Office Dec 2009	117,050	-	13,968	12,680	104,370
INCA	19,454	-	3,210	-	19,454
INCA	1,000	-	87	1,000	-
INCA	1,000	-	87	1,000	-
INCA	30	-	2	30	-
INCA	3,000	-	495	3,000	-
K/PARK KOMMANDO	10	-	1	10	-
K/PARK BUITEKLUB	8	-	1	-	8
K/PARK BUITEKLUB	74	-	7	-	74
K/PARK BUITEKLUB	14	-	1	-	14
S A RADIOLIGA	2	-	0	-	2
K/PARK BUITEKLUB	8	-	1	-	8
GIRL GUIDES ASS OF SA	38	-	4	-	38
FIRST NORKEM PARK SCOUT GROUP	5	-	1	-	5
K/PARK BUITEKLUB	5	-	1	-	5
K/PARK BUITEKLUB	8	-	1	-	8
BONAERO 74 SOKKERKLUB	25	-	3	-	25
GIRL GUIDES ASS OF SA	6	-	1	-	6
S.A.V.M.W	15	-	2	-	15
BIRCH ACRES DOG TRAINING CLUB	15	-	2	-	15
BIRCH ACRES DOG TRAINING CLUB	7	-	1	-	7
BONAERO 74 AMATEUR CLUB	7	-	1	-	7
1ST BONAERO SCOUT GROUP	1	-	0	-	1
K/PARK AMATEUR SWEMKLUB	20	-	2	-	20
INCA	18	-	2	-	18
HOOGLAND VOORTREKKERKOMMANDO	10	-	1	-	10
BIRCH ACRES DOG TRAINING CLUB	5	-	1	-	5
MOOIFONT.VOORTREKKER KOMMANDO	45	-	5	-	45
HOOGLAND VOORTREKKERKOMMANDO	10	-	1	-	10
KEMPTON PARK MUURBALKLUB	32	-	3	-	32
KEMPTON PARK HOCKEY CLUB	14	-	1	-	14
IMPALA VOORTREKKERKOMMANDO	60	-	6	-	60
K/PARK ATLETIEKKLUB	5	-	1	-	5
RAAD VIR BEJAARDES - KMP	9	-	1	-	9
1ST NORKEM PARK SCOUT GROUP	1	-	0	-	1
K/PARK MUSIEK & OPERETTEGROEP	10	-	1	-	10
K/PARK AMATEUR SWEMKLUB	19	-	2	-	19
BIRCH ACRES FOOTBALL CLUB	20	-	2	-	20
BIRCHLEIGH TENNISKLUB	5	-	1	-	5
BIRCH ACRES FOOTBALL CLUB	13	-	1	-	13
STANDARD BANK NOMINEES	5,000	-	720	-	5,000
1ST EDLEEN CLUB & SCOUT GROUP	7	-	1	-	7
IMPALA VOORTREKKERKOMMANDO	69	-	7	-	69
BARNSTORMERS MODEL Vliegklub	27	-	3	-	27
K/PARK MUSIEK & OPERETTEGROEP	17	-	2	-	17
KEMPTON PARK SCOUT GROUP	4	-	0	-	4
RED SOX SAGTEBALKLUB	20	-	2	-	20
OLD MUTUAL ASSET ADMIN DEP	4,000	-	660	-	4,000
City of Joburg KMC Demarcation	28,746	3,251	-	-	31,997
City of Joburg NRB	5,862	-	-	-	5,862
DBSA NO 2 (R150 milj) Head Office	140,086	-	16,762	11,170	128,916
DBSA CONSOLIDATED	254,710	-	33,908	15,879	238,832
ABSA	400,000	-	47,960	-	400,000
ABSA	50,000	-	7,951	-	50,000
ESKOM (Pre-amalgamation debt)	75,249	-	-	-	75,249
	1,533,666	3,251	189,143	-	1,348,348
13 Delayed and Default Payments:					
None					

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Target for 0506	Actual Achieved	Reason for Variance	Target for 0607

Income	Increase payment rate of consumers by 1% per annum.	91%	89%	Collection rates lower than anticipated.	92%	
	Study on incentive schemes	One (write-off of debt of indigents)	Alternative investigation being conducted	N/A	New policy to be approved by Council	
	Reduce collection days ratio	Reduce by 10%	Item approved	N/A	Reduce by 10%	
	Complete standardisation of billing system	All fields on debtor system.	Tender document finalised	N/A	100% standardised	
	Render accounts within 10 working days	10 days	Done	N/A	10 days	
	Increase payment methods.	5 payment methods	Done	N/A	5 payment methods	
	Percentage of data fields rectified.	90% of data fields rectified	Tender document finalised for the outsourcing of the task	N/A	100% of data fields rectified	
	Percentage of data fields protected.	90% of data fields protected	Referred to Venus user group for programme changes	N/A	100% of datafields protected	
	Expenditure	No of stores orders placed on a centralised basis.	Procurement of 3 CCCs centralised	Done	N/A	Procurement of 9 CCCs centralised
		Reduce number of delays in payment process.	90% of payments made within 30 days	Done	N/A	All payments made within 30 days
Centralise payment of salaries on one data base.		One database by end of year	Done	N/A	Centralised Pay Office	
Budget and Financial Management	Compile budget related policies and procedures.	30 June annually	Final approval by Council on 25 May 2006	N/A	30 June annually	
	Determine available funds for capital programme.	28 February annually	Final approval by Council on 25 May 2006	N/A	28 February annually	
	Approval of budget.	30 June annually	Final approval by Council on 25 May 2006	N/A	30 June annually	
	Complete National Treasury return forms	14 days after approval of budget.	Submitted to National Treasury on 26 May 2006.	N/A	14 days after approval of budget.	
	Assist departments with compilation of SDBIP.	28 days after approval of budget.	Final approval by Council on 25 May 2006	N/A	28 days after approval of budget.	
	Submission of monthly reports	Various dates applicable	Done	N/A	Various dates applicable	
	Implement Activity Based Costing.	30 June 2006	Costing System refined. New system of overhead allocation implemented. Internal charges budget for 0607 revised. ABC not to be implemented as per revised SDBIP.	Cost of ABC is not deemed to be viable at present. Continue to look at ways of improving costing / possible ABC with other Metro's.	30 June 2009 if financially feasible	
	Completion of annual financial statements.	31 August annually	0405 AFS completed 31 August.	N/A	31 August annually	
	Financial Control	Capture new acquisitions	New acquisitions captured	Done	N/A	New acquisitions captured
		Capture assets transferred	Asset transfers captured	Done	N/A	Asset transfers captured
Remove assets from the asset register		Asset write offs captured	Done	N/A	Asset write offs captured	
Monitor physical verification of assets		Asset verification : twice p.a.	Done	N/A	Asset verification : twice p.a.	
GAMAP 17 compliant asset register		Finalised 30 June 2009	In progress	N/A	Finalised 30 June 2009	

Function:	Finance and Administration
Sub Function:	Other Administration (Procurement)

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to overall procurement functions of the municipality including costs associated with orders, tenders, contract management etc		
Description of the Activity:	<p>The function of procurement within the municipality is administered as follows and includes:</p> <ol style="list-style-type: none"> 1. Procurement by the Central Procurement Office 2. Procurement by the 6 stores which have not migrated to the CPO yet 3. Stores function performed by 9 stores 4. Tenders above R200,000.00 which are administered by the Central Tender Office <p>The strategic objectives of this function are to: <i>Provide effective and efficient supply chain management</i> The key issues for 2005/06 are:</p> <ol style="list-style-type: none"> 1. To develop a Supply Chain Management Policy and to obtain Council approval for it 2. To develop Supply Chain Management procedures 3. To develop various Bid documents as prescribed 		
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
INFORMATION FOR 2005/2006	1 Details of tender / procurement activities: - Total number of times that tender committee met during year - Total number of tenders considered - Total number of tenders approved - Average time taken from tender advertisement to award of tender Note: Figures should be aggregated over year across all municipal functions	26 272 196 4 Months	
	2 Details of tender committee: MEMBERS: Chairperson: City Manager (Mr. Patric Flusk) SED Corporate Services or delegate not lower than Executive Director (DCM Peta Qubeka-Mashinini) CFO or delegate not lower than Director (CFO Colin Pillay) ED Corporate and Legal Services or delegate not lower than Director (Thom Peeters) ED Local Economic Development or delegate not lower than Director (Karuna Mohan now Manager Organisational Performance) ADDITIONAL 6 External Advisors ED or nominee of the Department submitting the report under consideration ITEM A-CL (27a-2004) DATED 15 JULY 2004		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<p>1. Demand Management: to execute the operating and capital budget.</p> <p>2. Stock Control</p>	<p>1. Execution of the 2005/6 operating and capital budget. Variance: The capital budget was not fully executed due to personnel constraints</p>	90%	100%
<p>3. Implementation of the Supply Chain Management Policy</p>	<p>2. Stock levels were kept within pre-determined minimum and maximum levels. The variance was within acceptable limits.</p>	100%	100%
<p>4. Implementation of the Central Procurement Office</p>	<p>3. The Supply Chain Management Policy was implemented w.e.f. 1 March 2006. The planned implementation date was 1 October 2005 which could not be achieved because new bid documents also had to be developed which took longer than anticipated.</p>	100%	100%
<p>5. Promotion of acquisition from HDI/ SMME and EMM based companies</p>	<p>4. The procurement of 3 Stores were taken over by the Central Procurement Office as planned.</p>	33%	67%
	<p>5. The Preferential Procurement Policy of the Council was included in the Supply Chain Management Policy. Procurement points are given for HDI/SMME and EMM based</p>	60%	80%

Function:	Planning and Development
Sub Function:	Economic Development

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with economic development initiatives		
Description of the Activity:	<p>The function of economic development within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none"> •Provide economic friendly municipal procedures and regulations •Develop and sustain all economic sectors •Mainstream all economic activity into the formal economy •Align procurement processes for economic development •Promote and market investment for sustainable job creation •Facilitate the growth of co-operatives •Assess the effectiveness and efficiencies of utilities <p>The strategic objectives of this function are: Strategic Interventions: The core components of the economic strategy are:</p> <ol style="list-style-type: none"> 1. Administered Pricing and Tariffs 2. <i>Ring fencing of revenue</i> 3. Developing and sustaining economic sectors <p>Agriculture - Primary</p> <p><i>Strategic Interventions on agriculture are backed up by an agricultural strategy adopted by the council. Wealth creation projects and increasing agricultural exports</i></p> <p><i>Restructuring of local state assets for greater efficiencies and black economic empowerment to be realised</i></p> <p>Mining - Primary</p> <p><i>Strategic Intervention on Mining is facilitated through the establishment of a Mining Forum and; Job creation projects to clean up the environment</i></p> <p>Manufacturing and Construction - Secondary</p> <p>.</p> <p><i>Strategic Interventions Support and facilitate the sustainability of the manufacturing sector to grow and be competitive</i></p> <p><i>Upgrade and revitalisation of commercial areas for exchange of commodities</i></p> <p><i>Skills Development for growing the economy and ensuring sustainable development</i></p> <ol style="list-style-type: none"> 4. <i>Development Zones</i> 5. <i>Harnessing Conditional Grants</i> 6. <i>Mainstream the informal sector and women into the formal economy</i> 7. <i>Procurement</i> 8. <i>Service levels to business and industry linked to retention plans</i> 9. <i>Register of businesses-formal and informal</i> 		

Analysis of the Function:	1	Number and cost to employer of all economic development personnel: - Professional (Directors / Managers) - Non-professional (Clerical / Administrative) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package	19 3 0 3	R (000s) 5 107601 566452 0 N/A
	2	Detail and cost of other urban renewal strategies:		R 3 911 150.07
Reporting Level		Detail	Total	
	3	Type and number of grants and subsidies received: Incubators R3.2 m Seda Base Metal Incubator Mintek Incubator Kathlehong/Thokoza Industrial Hive Springs Station Development Capacitation Duduza Hive	R 2,400,000.00 R800 000 R 1,000,000.00 R 3,000,000.00 R 500,000.00 R 300,000.00	R8.1m

**EKURHULENI METROPOLITAN MUNICIPALITY
GENERAL INFORMATION**

Reporting Level	Detail	Total	
Overview:	Provide a general overview of municipality: this may include a short narrative of issues peculiar to the municipality and issues specific to the financial year being reported		
Information:			
	Geography: 1 Geographical area in square kilometres Note: Indicate source of information	1,924	<i>Ekurhuleni Metropolitan Municipality Ward-based Demographic Profile: Census 2001</i>
	Demography: 2 Total population Note: Indicate source of information	2,480,277	<i>StatsSA Digital Census Atlas: Census 2001</i>
	3 Indigent Population Note: Indicate source of information and define basis of indigent policy including definition of indigent		
	4 Total number of voters		
	5 Aged breakdown: - 65 years and over - between 40 and 64 years [between 35 and 64 years] - between 15 and 39 years [between 15 and 34 years] - 14 years and under Note: Indicate source of information	87,527 762,183 1,020,965 609,602	<i>StatsSA Digital Census Atlas: Census 2001</i>
6 Household income: - over R3,499 per month [over R12,800 per month] - between R2,500 and R3,499 per month [between R3,200 and R12,800 per month] - between R1,100 and R2,499 per month [between R800 and R3,200 per month] - under R1,100 per month [Under R800 per month] Note: Indicate source of information	73,287 146,331 240,969 284,364	<i>Ekurhuleni Metropolitan Municipality Ward-based Demographic Profile: Census 2001</i>	

Function:	Health
Sub Function:	Clinics

Reporting Level	Detail	Total
Overview:	Includes all activities associated with the provision of health	
Description of the Activity:	The function for the provision of community health clinics within the municipality is administered as follows and includes:	
	Health services are planned according to the Primary Health Care Package for South Africa:	
	Health Facilities render comprehensive integrated Primary Health Care (PHC) services using a one-stop approach as listed below: -	
	▶ Women's Reproductive Health	
	• Provision of Contraceptives	
	• Cancer Prevention	
	▶ Maternal Health Services	
	• Antenatal Care Services	
	• Postnatal Care Services	
	• Counselling on Termination of Pregnancy	
	▶ Child Health Services	
	• Integrated Management of Childhood Illness	
	• Growth Monitoring & Milestone Developmental Monitoring	
	▶ Immunisation according to the National Immunisation Schedule	
	▶ Adolescent Health (10 to 19 yrs) and Youth Health (15 to 24 yrs)	
	▶ Management of Communicable Diseases and Outbreaks of Communicable Diseases	
	▶ HAST Control Programmes (HIV, AIDS, Sexually Transmitted Infections and Tuberculosis)	
	• HIV/AIDS Programme	
	• Treatment of opportunistic Infections	
	• Antiretroviral Therapy	
	• Prevention of Mother to Child Transmission	
	• Voluntary Counselling and Testing	
	• Sexually Transmitted Infection Control	
	• Tuberculosis Control	
	▶ Integrated Mental Health Services	
	▶ Management of Acute, Curative and Chronic Diseases	
	▶ Information, Education and Communication (IEC)	
	▶ Integrated Nutrition Programme	
	▶ Community Participation	
	▶ Pharmaceutical Services	
	Services and functions which resides within the jurisdiction of Gauteng Department of Health: -	
	▶ Reproductive Health: Sterilisation Services for females & males	
	▶ Maternal Health Services:	
	• Maternity & Obstetric Services	
	• Postnatal Care Services	
	• Termination of Pregnancy Surgical Procedure	
	▶ Immunisation for International Travel	
	▶ HAST Control Programmes: - Provision of Antiretroviral Therapy Services	
	▶ Secondary Level Mental Health Services	
	▶ Pharmaceutical Services: Provision of medicines to the health facilities according to the Essential Drug List	

	Relationships & Agencies: -		
	► Wits Reproductive Health Research Unit and Love Life: - Youth Friendly Service Initiative		
	The strategic objectives of this function are to:		
	The key issues are:		
	Improved Management of HIV/AIDS, Sexually Transmitted Infection & Tuberculosis Control Programme:		
	Improved Management of Expanded Programme on Immunisation		
	Improved Maternal Health Care		
	Improved Curative Care		
	Improved Child Health Care		
	Improved Mental Health Care		
	Implementation of Ward-Based Primary Health Care		
	Improved Pharmaceutical Services		
Analysis of the Function:			
1	Number and cost to employer of all health personnel:		R (000s)
	- Professional (Doctors/Specialists)	3	1,650,483
	- Professional (Nurses/Aides)	390	119,634,050
	- Para-professional (Clinic staff qualified)	6	9,725,698
	- Non-professional (Clinic staff unqualified)	221	27,318,910
	- Temporary	0	
	- Contract	0	
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
2	Number, cost of public, private clinics servicing population:		
	- Public Clinics (owned by municipality) Includes 3x Mobile Clinic & 7x Satellite Clinics	79	187262
	- Private Clinics (owned by private, fees based)		
3	Total annual patient head count for service provided by the municipality:		
	Under 5 years	698,731	
	5 years and older	2,678,199	
	Total Headcount	3,376,930	
	Note: if no age range available, place to other		
4	Estimated backlog in number of and costs to build clinics:		262000
	EXTENSION & OLIFANTSFONTEIN PARK CLINIC		3000
	EXTENSION & UPGRADE ALRA PARK CLINIC		3000
	EXTENSION & UPGRADE BARCELONA CLINIC		3000
	EXTENSION & UPGRADE Birchleigh Clinic		3000
	EXTENSION & UPGRADE BOKSBURG NORTH CLINIC		3000
	EXTENSION & UPGRADE DUKATHOLE CLINIC		3000
	EXTENSION & UPGRADE EDENVALE CLINIC		3000
	EXTENSION & UPGRADE EMAPHUPENI CLINIC		3000
	EXTENSION & UPGRADE FIRST AVE CLINIC		3000
	EXTENSION & UPGRADE IMPALA CLINIC		3000
	EXTENSION & UPGRADE JOY CLINIC		3000
	EXTENSION & UPGRADE KATHLEHONG NORTH CLINIC		3000
	EXTENSION & UPGRADE KEMPTON PARK CLINIC		3000
	EXTENSION & UPGRADE LUCKY MKWANAZI CLINIC		3000
	EXTENSION & UPGRADE PENDUKA CLINIC		3000
	EXTENSION & UPGRADE PHOLA PARK CLINIC		3000
	EXTENSION & UPGRADE Ramokonopi Clinic		3000
	EXTENSION & UPGRADE SONTA THOBELA CLINIC		3000
	EXTENSION & UPGRADE THCC WALKWAY CLINIC		3000

	EXTENTION & UPGRADE THEMBELISHA CLINIC		3000
	EXTENTION & UPGRADE TSWELOPELE CLINIC		3000
	EXTENTION & UPGRADE WHITFIELD CLINIC		3000
	EXTENTION & UPGRADE ZONKEZIZWE 2 CLINIC		3000
	Upgrade VOSLOORUS Poly Clinic		3000
	Upgrade Alberton North Clinic		3000
	Upgrade Brackenhurst Clinic		3000
	Upgrade Daveyton Main Clinic Pharmacy		3000
	Upgrade Edenpark Clinic		3000
	Upgrade Esangweni Clinic		3000
	New Building Clinic Phomolong		7000
	New Building at Tamaho Clinic		7000
	New Building at Tamaho Clinic		7000
	NEW CLINIC BAPSFONTEIN		7000
	New Clinic Esselen Park Tembisa		7000
	NEW CLINIC Etafeni		7000
	NEW CLINIC FREEWAY PARK		7000
	NEW CLINIC KATHLEHONG NORTH		7000
	NEW CLINIC LEONDALE		7000
	NEW CLINIC MAGOBA		7000
	NEW CLINIC PALM RIDGE		7000
	New Clinic Reedville		7000
	New Clinic Reedville		7000
	NEW CLINIC VOSLOORUS X9		7000
	NEW CLINIC WANNEBURG		7000
	New Clinic Ward 83		7000
	New Clinic Ward 83		7000
	NEW CLINIC WHITE CITY		7000
	New Germiston Civic/C Clinic		7000
	New Reiger Park X5 Clinic		7000
	New Reiger Park X5 Clinic		7000
	New Slovo Park Clinic		7000
	New Slovo Park Clinic		7000
	New Zenzele Clinic		7000
	Tsakane Ext 10 Clinic		7000
	Note: total number should appear in IDP, and cost in future budgeted capital works programme		
5	Type and number of grants and subsidies received:		R (000s)
	Health Cash Subsidy		63,755
	Phillip Moyo Cash Subsidy		8,370
	Note: total value of specific health clinic grants actually received during year to be recorded over the five quarters - Apr to Jun 2004, Jul to Sep 2004, Oct to Dec 2004, Jan to Mar 2005, Apr to Jun 2005.		
6	Total operating cost of health (clinic) function:		206,810

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	ATTACHED SDBIP DOCUMENT 2006/2007 All the targets set for the KPI's below were achieved or exceeded	2005/2006	
	Tuberculosis cure rate	64,3%	
	Facilities providing voluntary counseling and testing services.	100%	
	Community HIV and Aids campaign.	3	
	Workplace HIV and Aids campaign.	4	
	Immunisation coverage rate	81%	
	Campaigns on prevention, diagnosis and effective management of chronic diseases	3	

Function:	Health
Sub Function:	Ambulance

Reporting Level	Detail	Total	
Description of the Activity:	<p>The function of provision of an ambulance service within the municipality is administered as follows and includes: Based on a Memorandum of Agreement, and allows the Municipality to perform the rendering of services as an agent These services extend to include <i>the management and administration , and rendering of ambulance services within Ekurhuleni</i> , but do not take account of <i>vehicle provisioning and maintenance, equipment procurement, training and creating legislation</i> , which resides within the jurisdiction of <i>provincial</i> government. The municipality has a mandate to: <i>Call taking and Dispatching.</i> <i>Treatment and Transportation of Patients.</i> <i>Rendering of Adanced Life support.</i> <i>Rendering of Accounts</i> <i>Staffina</i> The strategic objectives of this function are to: <i>Comply with the Norms and Standards as set out in the MOA</i> The key issues for 2005/06 are: <i>Appointing of ambulance staff.</i> <i>Appointment of Advanced Life support practitioners.</i> <i>Training of Ambulance Staff.</i> <i>Improving on availablity of ambulances.</i></p>		
Analysis of the Function:	<p><i>Calls received</i> 150,980 <i>Calls serviced</i> 123,101 <i>No Service calls/ No Transport</i> 27,879 <i>Km Travelled operationally</i> 3,593,283</p> <p>1 Number and cost to employer of all ambulance service personnel: - Professional (Doctors/Specialists) - Professional (Nurses/Aides) 24 R 6,313,584 - Para-professional (Ambulance officers qualified) 376 R 71,325,320 - Non-professional (Ambulance officers unqualified) 11 R 1,553,640 Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package R 79,192,544</p> <p>2 Number and total operating cost of ambulance vehicles servicing - Aged less than 10 years - Aged 10 years or greater R (000s)</p> <p>3 Total annual patient head count: 122,371</p> <p>4 Type and number of grants and subsidies received: GPG R 75,563,000 Ambulance (1) R18,890,750 Payment (2) R18,890,750 (3) R18,890,750 (4) R18,890,750</p> <p>6 Total operating cost of health (ambulance) function R 117,550,883</p>		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Turn out Times <10min		74	1
Response Times < 15 min		50	1
Mission times < 60min	Multiple patients and closure of Hospitals impacts negative on indicator	26	1
Availibility of Ambulances	Insufficient staff compliment to staff ambulances	41	83
Availibility of ALS	Insufficient staff compliment to staff ambulances	24	56

Function:	Public Safety
Sub Function:	Police (Traffic)

Reporting Level	Detail	Total																	
Overview:	Includes police force and traffic (and parking) control																		
Description of the Activity:	<p>The policing and traffic control functions of the municipality are administered as follows and include:</p> <p>1. <i>Traffic Policing</i> 2. <i>Crime Prevention</i> 3. <i>By-law Enforcement</i></p> <p>The strategic objectives of this function are to:</p> <p><i>Perform :</i> 1. <i>Traffic Policing</i> 2. <i>Crime Prevention</i> 3. <i>By-law Enforcement</i></p> <p>The key issues for 2005/06 are: <i>Safety and Security</i></p>																		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost to employer of all personnel associated with policing and traffic control:</p> <ul style="list-style-type: none"> - Uniform members (EMPD officers) 907 - Office (Clerical/Administration) 172 - Security officers 314 <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Office includes desk bound police and traffic officers, non-professional includes aides</p> <p>2 Total number of targeted violations e.g.: traffic offences:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"><i>Section 341 notices</i></td> <td style="width: 20%; text-align: right;"><i>Section</i></td> <td style="width: 10%; text-align: right;">966 590</td> <td style="width: 10%; text-align: right;">R242 324 288</td> </tr> <tr> <td><i>56 notices</i></td> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">220 470</td> <td style="text-align: right;">R63 379 713</td> </tr> <tr> <td><i>Warrants of arrest</i></td> <td></td> <td style="text-align: right;">1 187 060</td> <td style="text-align: right;">R305 704 001</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">516 912</td> <td style="text-align: right;">R39 990 243</td> </tr> </table> <p>3 Total operating cost of police and traffic function (OPEX) excluding salaries</p>	<i>Section 341 notices</i>	<i>Section</i>	966 590	R242 324 288	<i>56 notices</i>	TOTAL	220 470	R63 379 713	<i>Warrants of arrest</i>		1 187 060	R305 704 001			516 912	R39 990 243		R (000s)
<i>Section 341 notices</i>	<i>Section</i>	966 590	R242 324 288																
<i>56 notices</i>	TOTAL	220 470	R63 379 713																
<i>Warrants of arrest</i>		1 187 060	R305 704 001																
		516 912	R39 990 243																
			R80 940 483																
			R18 420 698																
			R25 226 855																
			R305 704 001																
			R468 366 004																

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
To perform effective Crime Prevention	Establish Thokoza Precinct station	Phase 1 completed - awaiting tender adjudication for building of electrical mini sub	Achieved - multi year project
	Establish an Equestrian Unit	Phase 2 in process - building of office block and stables will be completed in next financial year	Achieved - multi year project
	Establish a 24 hour service	Achieved	Achieved
	Implement 48 Crime Prevention Programmes annually	Ongoing	Achieved
To perform Traffic Policing functions	Reduce the accident rate by 5% per annum	Statistical backlog - therefore no benchmark	Not achieved
	Finalise 1 500 Warrants of Arrest per month	Total of 15 594 finalised - target of 18 000 not reached due to tender for serving of summonses only finalised mid year	Not achieved
	Average of 90 000 camera prosecutions per month	Target reached and exceeded	Achieved
To prevent land invasion effectively	Effective monitoring and management of land invasion	Ongoing	Achieved
To uphold integrity and standards within EMPD	To capture and investigate all incidents of irregularities and misconduct by officers	Ongoing	Achieved
Effective By-Law enforcement	To develop and obtain Council approval for EMPD By-Laws and develop operational guidelines	Developed and ongoing	Achieved
	100% planned selective law enforcement	Ongoing	Achieved
To provide effective security services	Security audit to determine needs	Completed	Achieved
	Effective monitoring of contract security	Ongoing	Achieved
	Standardise alarm and CCTV systems	Completed	Achieved

Perform effective Loss Control services	Re-establish Loss Control Committee	Awaiting final Council approval of item	Not achieved
	Develop an integrated Loss Control Strategy	Awaiting final Council approval of item	Not achieved
To provide training and development	To establish an accredited training academy	Final phase will be commenced in new financial year	Achieved - multi year project
	Execute 30 different training programmes annually	Ongoing	Achieved
	Train and develop 150 EMPD officers and officials	Officials only sent for 1st 6 month training period - due to Municipal Elections no officials could be sent for the 2nd 6 month training period	Not achieved
	To develop a Training and Development Strategy	Draft document in process	Not achieved
To render effective Municipal Courts Service	To establish a municipal court in Elsburg	Finalised	Achieved
	To integrate all Traffic Management Systems	Completed	Achieved
	To create administrative hubs for the processing of notices	Completed	Achieved
	To establish a Warrant of Arrest hub	Call centre established - minor building alterations to be completed in next financial year	Achieved
To provide an effective Technical service	To integrate to Accident Bureaus	Completed	Achieved
	To update and maintain accident data base	Ongoing	Achieved
	To process all requests received for environmental design	Ongoing	Achieved
	Establish 3 regional stores	Established	Achieved
	Establish a standard and uniform Procurement Policy in the EMPD in line with the EMM Policy	Established	Achieved
To perform a Technical Service	Administrative process in place for the filling of vacant positions	Ongoing	Achieved

Function:	Community and Social Services
Sub Function:	All inclusive

Reporting Level	Detail	Total	
Description of the Activity:	<p>The function of provision of various community and social services within the municipality is administered as follows and includes:</p> <p>The strategic objectives of this function are to: To provide equitable, accesible world class Sport Recreation Arts and Cultural facilitiesc to EMM community</p> <p><i>ENVIRONMENTAL DEVELOPMENT DEPARTMENT</i></p> <p><i>The department contributes to the development and empowerment of the community through the provision of excellent services and facilities in: *Metro Parks * Cemeteries</i></p> <p>The strategic objectives of this function are to:</p> <ol style="list-style-type: none"> <i>1. Develop strategies, policies, norms, standards and working procedures for the management of Parks, Cemeteries, Public Open spaces and conservation.</i> <i>2. Turf grass management</i> <i>3. Promote Recreational, Conservation and Environmental awareness.</i> <i>4. Urban greening and landscaping</i> <i>5. Improve Safety and security, information systems and disable access at all Metro Parks facilities</i> <p>The strategic objectives of this function are to: To provide equitable, accesible world class Sport Recreation Arts and Cultural facilities to EMM community</p> <p>The key issues for 2005/06 are:</p> <p><i>To render cultural enrichment programmes to the community</i></p> <p><i>To develop IKS Indigenous knowledge systems</i></p> <p><i>Arts programmes targeting the healing (mentally and physically) in the community</i></p> <p><i>To render Arts (Visual and performing) and crafts Educational and Training programmes</i></p> <p><i>The development of accesible Arts, Culture and Heritage Facilities</i></p> <p><i>To upgrade library media core collections to meet identified information needs</i></p> <p><i>To contribute to an informed Ekurhuleni community by the provision/facilitation of information and specially designed educational development programs</i></p> <p><i>To provide new LIS facilities every 2.5 years and to upgrade existing facilities annually</i></p> <p><i>Planning, Development and Landscaping of Public Open Spaces</i></p> <p><i>Planning Development and Landscaping of Cemeteries and Crematoria</i></p> <p><i>Use of alternative methods of disposing of the dead</i></p> <p><i>Accesible facilities to the physically challenged</i></p> <p><i>Facilities that are accesible to all communities</i></p> <p><i>Sport and Recreation facilities in all new settlements & areas with no facilities</i></p>		

Analysis of the Function:			
1	Nature and extent of facilities provided:	<i>no of facilities:</i>	<i>no of users:</i>
	- Library services	42	71747
	- Museums and art galleries	2	7200
	- Other arts & Cultural community halls/facilities	6	25000
	- Other community halls/facilities	71	900 000
	- Cemeteries and crematoriums	29 Active	3 Million
		33 Inactive	
	Sporting facilities- stadiums	32	350 000
	Swimming pools	35	200 000
	Indoor Sports Centres	13	150 000
	Tennis/Combination all weather courts	322	50 000
	- Parks	79.30721	3 Million
2	Number and cost to employer of all personnel associated with each community services function:		<i>R(000s)</i>
	- Library services	319	52730760
	- Museums and art galleries	2	7200
	- Other arts & Cultural community halls/facilities	6	25000
	- Other community halls/facilities		
	- Cemeteries and crematoriums	360	6954538
	- Sporting facilities	915	64 132 213
	- Parks	1793	79607065
6	Total operating cost of community and social services function		<i>R (000s)</i>

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
(1) Compilation of grass cutting strategy	(1) Grass cutting strategy including audits of all areas and facilities	(1) Achieved	(1) Approval
(2) Number of multi purpose parks developed	(2) Next phase of Multi Purpose Parks completed	(2) 3 Parks developed	(2) 4
(3) Number of facilities fenced	(3) Secure one facility per region	(3) 10 facilities in total	(3) 3 per region
(4) Number of trees planted	(4) Number of fruit trees planted	(4) 2400 per region	(4) 1000/region
(5) Number of disable facilities erected	(5) One facility per region upgraded	(5) 3 In total	(5) 3 in total upgraded
Arts and Cultural			
1. To render cultural enrichment programmes to the community	Target 10 community organizations/structures to pass through these enrichment programmes	10	10
2. To develop IKS Indigenous knowledge systems	To have one programme running the community	1	1
3. Heritage Management & Conservation	To list the heritage sites of 9 SDC's		
		Completed	Completed

4 Arts programmes targeting the healing (mentally and physically) in the community	1 x programme in each region.		3	3
5 To render Arts (Visual and performing) and crafts Educational and Training programmes	1 x programme in each region.		3	3
6 LED Programmes through rendering of Arts, Culture and Heritage Programmes	1 x programme in each region.		3	3
7 The development of accessible Arts, Culture and Heritage Facilities	To have 2 Art Centre fully Operational		2	2
8 Development of a Metro Museum Facility	To have one fully fledged museum facility		1	1
Libraries				
1 To upgrade library media core collections to meet identified information needs	10 library service points on media core collection standard		10	10
2 To contribute to an informed Ekurhuleni community by the provision/facilitation of information and specially designed educational development programs	4 educational development programs being presented at 30 library service points for children/youth annually 2 skills development programs being presented at 15 library service points annually		150	150
3 To empower staff by the provision of training and capacity building programs on various levels	6 middle management staff trained/empowered on 2 topics in accordance with skills development plan		6	6
4 To request assignment of LIS public services from Province to the Metro	100,000 LIS promotional items availed		100000	100000
5 To formulate LIS related legislation, policies, norms and standards	Completed and approved Ekurhuleni LIS policies, norms standards and legislation	Completed		Completed
6 To provide new LIS facilities every 2.5 years and to upgrade existing facilities annually	Planning completed (multi year project) Construction completed			
			1	1

7 To investigate the possibilities of presenting/facilitating literacy programs in libraries Metro Parks 1 Vegetation Control.	Trigger assignment Decision: Assignment versus delegatio Stakeholder notification	In Progress	In Progress
	Alien Vegetation Reduction of complaints by 20%		
	Grass Cutting Reduction of complaints by 20 %	Complaints reduced	Complaints reduced
2 Planning, Development and Landscaping of Public Open Spaces.	Develop 5% of all parks by June 2007, subject to availability of funds; 20% of undeveloped perks to be upgraded by June 2007, subject to availability of funds; Promote Multi purpose parks in all regions of EMM; Upgrading of the CBD's, Industrial Areas and main routes in EMM for 2010	Phase one completed	Phase one completed
3 Planting and Maintenance of trees.	Plant 2,000 trees per region annually	6000	6000
4 Planning Development and Landscaping of Cemeteries and Crematoria	Master Plan of all cemeteries in EMM.	1	1
5 Expand cremation facilities	Install additional 2 cremators by June 2006	2	2
6 Alternative Burial Methods	More cremations; Fewer burials	Alternative Burial methods promoted	Alternative Burial methods promoted
7 EMM needs in respect of new Cemeteries / Crematoria	Investigate potential new sit in the North by June 2004. Location of new Crematorium by June 2006	Completed	Completed
8 Upgrading of facilities	Maintenance of facilities at Rondebult Bird Sanctuary	1	1
9 Environmental Awareness	Installation of Information boards by June 2006. Number of visitors to bird sanctuaries and nature reserves	Completed	Completed
Sport and Recreation			
1 Equitable distribution of facilities	9 multi-purpose facilities in all new settlements & areas with no facilities	9	9
2 Accessible, affordable & user-friendly facilities	Convert all existing facilities to be accessible to the community Phase in new tariffs & by-laws within 3 years	Completed	Completed
3 To source funding to provide facilities	Internal & external funding for development to an amount of R50m	Funding Obtained	Funding Obtained
4 To provide quality facilities in order to make provision for all levels of participation from local to national	Develop one national standard facility per sport code in Ekurhuleni by 30 June 2007	In Progress	In Progress
5 To ensure a high standard of maintenance at all existing facilities	Improve maintenance of facilities to approved standards	Maintenance improved	Maintenance improved

6 Community participation	Established functional participatory structures	Completed	Completed
8 Education & Development	Forum with all stakeholders to be in place within 2 years	In Progress	In Progress
9 Review: 6 Flagship programmes per annum	6 Flagship programmes per annum		
		6	6
10 Upgrading of Informal Soccer fields	6 per region per annum	18	18
Summary	<p>The Sport Recreation Arts and Culture Department was responsible for a Capital Budget of R 58 million. There were 56 CAPEX projects for which about 17 consultants were employed at any one time during the year. This Department is responsible for most of the there own projects, the work of this Department entails the appointment of consultants, briefing the consultants, managing the consultants to obtain Preliminary Design Reports (PDR), liaising with ward councilors with regards to the project, obtaining approval of the PDR. The detailed design of the project is then approved and the specifications compiled for the tender documents, advertising of tenders and holding of information meetings with prospective tenders. Contractor/ Consultants are appointment through the Ekurhuleni Metropolitan Supply Chain Procedures. If there are no consultant appointments on the projects this department also monitors the contractors.</p> <p>During the construction phase this Department ensures that all legal documentation is in place before the work commences, attends site meetings, solves on site problems that occur during the construction stage, arrange for payments for both contractor and consultants. Bi-weekly project Although this department achieved an 80% expenditure it was still below the target of 85% of its CAPEX budget. During the year many factors had a negative influence on the projects. The major constraints were:</p> <p>This Department has no project managers on the structure to assign to individual projects and project are handled on a ad hoc basis by different employees, while they are performing there normal duties</p> <p>Re-advertisement of tenderers due to non compliance of tenderers</p> <p>Non performance of consultants - Delays in the submission of reports and documents by consultants.</p>		
Constraints			
Achievements	Construction of Tembisa West Library		Completed
Achievements	Development of Multi Purpose Parks / Sport Parks		Phase one - Completed
Achievements	Upgrading of various Arts Centres		Phase one - Completed
Achievements	Upgrading of various Sport, Recreation, Arts and Culture facilities		Completed
Achievements			Different phases - completed
Achievements	Upgrading of Town Entrances/ Civic Centre / Cemeteries		Different phases - completed
Achievements			Phase one - completed
Achievements	Development of Cultural/ Heritage Parks		Phase one completed

Function:	Housing
Sub Function:	N/A

Reporting Level	Detail	Total	
Overview:	To plan, facilitate, implement and manage targeted human settlements through efficient and effective resource allocation in partnership with stakeholders, which provides and promotes the provision of sustainable housing opportunities to the residents of Ekurhuleni.		
Description of the Activity:	<p>The function of provision of housing within the municipality is administered as follows and includes:</p> <p><i>Planning</i> <i>Project Implementation</i> <i>Housing Support Services</i> <i>Property and Institutional Services</i></p> <p><i>These services include financial management but does not take into account of funding and budget allocation which resides within the jurisdiction of National and Provincial Government. The Municipality has a mandate to plan, coordinate and assist in the development of sustainable human settlements in Ekurhuleni.</i></p> <p>The strategic objectives of this function are urban renewal, fight poverty, promote local economic development, build safety and security, fight HIV/Aids, promote good governance and ensure community participation.</p> <p>The key issues for 2004/05 are: <i>Compilation of project business plans.</i> <i>Establish and maintain compliance with policies and procedures.</i> <i>Clarification of roles and responsibilities.</i> <i>Establish correct capacity requirements.</i> <i>Finalise establishment of Programme Management Office. Ongoing management of PMO. Review organisational structure and conduct business process re-engineering.</i> <i>Conduct ongoing financial, legal and administrative analysis.</i> <i>Successful application for accreditation.</i></p>		
Analysis of the Function:	<p>1 Number and cost of all personnel associated with provision of municipal housing:</p> <ul style="list-style-type: none"> - Professional and Managers 26 11 031 429 - Field (Supervisors/Foremen) N/A - Office (Clerical/Administration) 81 14 229 967 - Non-professional (blue collar, outside workforce) 142 12 141 710 - Temporary N/A - Contract N/A <p>2 Number and total value of housing projects planned and current: Current (financial year after year reported on) (Essential Services) 5700 85 665 000 Planned (future years) (Essential Services) Top 155 000 2 329 490 000 Structures (Houses) 5 000 107 495 000</p> <p>3 Total type, number and value of housing provided: <i>Houses constructed (brick and mortar) Serviced 6 774 127 297 000</i> <i>stand with water and sanitation 5 480 71 990 000</i></p>		

Reporting Level	Detail	Total	
4	Total number and value of rent received from municipal owned rental units		R (000s)
	<i>Hostels</i>		1 300 070
	<i>Housing Schemes and Flats</i>		22 954 059

5	Estimated backlog in number of (and costs to build) housing: <i>Inadequate housing / shack dwellings</i>	207 000	R (000s) 5 204 590 000
6	Type of habitat breakdown: (backlog) - number of people living in a house or brick structure - number of people living in a traditional dwelling - number of people living in a flat in a block of flats - number of people living in a town/cluster/semi-detached group dwelling - number of people living in an informal dwelling or shack (Approximately) - number of people living in a room/flatlet	N/A N/A N/A N/A 155 000 (Families) Pending	
7	Type and number of grants and subsidies received: <i>Housing Fund</i>	17 664	R (000s) 293 372 084
8	Total operating cost of housing function		38 000 000

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>Policy and Planning</i>	<i>Finalise and submit reviewed IDP with linked Investment Plan and Capex budget. IDP finalised and submitted in terms of the Municipal Systems Act. Update Informal Settlement Programme and Land Identification process. Migration plan completed linked to Informal Settlements. Prepare and submit Development Plans for at least one sensitive housing development area - Palmridge and Mayfield Development Plans completed. Pre-investigative studies for 31 Social Housing Projects - Completed. Facilitate land acquisition for housing projects - Nine portions acquired. 25 Agreements signed. Functional Housing Information database - All Informal Settlements, current projects, land and mapping updated twice a year.</i>		
<i>Project Implementation</i>	<i>Establishment of Housing Support Centres and delivery of 5 000 houses.- 6 774 Houses constructed. Facilitate Essential Services Programme - 75 480 Stands delivered by the Professional Team. Manage subsidy income and expenditure in accordance with CAPEX. - 84% Expenditure achieved.</i>		

Function:	Waste Management
Sub Function:	Solid Waste

Reporting Level	Detail	Total	
Overview:	Includes refuse removal, solid waste disposal and landfill, street cleaning and recycling		
Description of the Activity:	<p>The refuse collection functions of the municipality are administered as follows and include: <i>Round collection to household, industries and commercial areas, Provision and management of mini waste disposal sites, Provision and management of waste transfer facilities, Carcass Removal, Litterpicking and mechanical streetsweeper, Operation and development of disposal sites, Removal of illegal dumping, Bulk container services</i></p> <p>The municipality has a mandate to: <i>Provide suitable and sufficient number of waste storage bins to all customers, Provide a cost effective, efficient, reliable refuse removal service to all customers, Provide transfer facilities and long haul transport where it will improve cost effectiveness, Provide and manage environmentally acceptable mini disposal sites in an effort to minimize illegal dumping and improve cost effectiveness, Provide, operate and maintain adequate and cost effective landfill airspace, according to legislation, Ensure a clean environment by providing street cleaning and litter picking services and remove and minimise illegal dumping</i></p> <p>The strategic objectives of this function are to: <i>Fleet Management, Income & Billing monitoring, Staff Development and support, Integrated Waste Management, service standard, Ringfencing of waste management services</i></p> <p>The key issues for 2005/06 are: <i>Improve vehicle availability, Identify alternative sources of funding for social services, Coordinate education and awareness programmes, Revise the bylaws to align with the service, Develop the CDM Projects to promote renewable energy, Optimisation of solid waste services and facilities</i></p>		
Analysis of the Function:	<p>1 Number and cost to employer of all personnel associated with refuse removal:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract 	<p>15</p> <p>82</p> <p>36</p> <p>1232</p> <p>0</p> <p>532</p>	<p>R (000s)</p> <p>6,192,000</p> <p>13,680,000</p> <p>7,704,000</p> <p>122,221,000</p> <p>0</p> <p>1,064,000</p>

Reporting Level	Detail	Total	
2	Number of households receiving regular refuse removal services, and frequency and cost of service: - Removed by municipality at least once a week - Removed by municipality less often - Communal refuse dump used - Own refuse dump - No rubbish disposal		<i>R (000s)</i> 13,500,000 1,080,000 900,000 138,000,000
		750000 60000 50000 5 0	
3	Total and projected tonnage of all refuse disposed: - Domestic/Commercial - Garden	1,412,844 35,000	1,600,000 40,000
4	Total number, capacity and life expectancy of refuse disposal sites: - Domestic/Commercial (number) - Garden (number)	5 33	139 36,000,000
5	Anticipated expansion of refuse removal service: - Domestic/Commercial - Garden	50000 27	<i>R (000s)</i> 900,000 29,454,544
6	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household)	60000 3000	
7	Total operating cost of solid waste management function		435,700,000

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<p>To provide suitable & sufficient number of waste storage bins to all customers, To provide a cost effective, efficient ,reliable refuse removal service to all customers, To implement sustainable poverty alleviation programme, To provide transfer facilities and long haul transport when it will improve cost effectiveness, To provide ana manage environmentally acceptable mini disposal sites in our effort to minimize illegal dumping and improve cost effectiveness, To provide, operate and maintain adequate and cost effective landfill airspace, according to legislation</p>	<p>All the number of waste storage bins needed for the year were provided. Could not reach the target of providing reliable refuse removal services due to various labour unrests and ageing of operational equipment such as vehicles. Manage to only conduct one sustainable poverty alleviation programme in Tembisi. Provision of transfer facilities was completed and done. The process of maintenance and operation of mini garden sites and making such facilities available for communities was completed. Cell development and stormwater developments were completed at the following landfill sites, Simmer & Jack, Rooikraal, Weltevreden and Rietfontein.</p>	<p>Provision of additional 100 bulk container, 3 Cells to be developed, Procurement of specialized vehicles, Installation of flares and wells, Rehabilitation of 7 sites</p>	<p>Provision of 5555 85L/240L refuse bins, Procurement of 19 specialized vehicles, Installation of 60 wells, Rehabilitation of 1 site, Provision of 3864000 m3 volume of airspace</p>

Function:	Waste Water Management
Sub Function:	Sewerage etc

Reporting Level	Detail	Total	Cost
Overview:	Includes provision of sewerage services not including infrastructure and water purification, also includes toilet facilities		
Description of the Activity:	<p>The sewerage functions of the municipality are administered as follows and include:</p> <p><i>The effluent generated from the Ekurhuleni Metro area of jurisdiction drains towards 18 Waste water Treatment Works (WCWs), which are all operated by the East Rand Water Care Company (ERWAT). The above effluent is conveyed through 6 905km and 152 sewer pumping stations and associated risina mains to these WCWs.</i></p> <p>These services extend to include sewerinfrastructure provision, but do not take account of <i>school sanitation</i> which resides within the jurisdiction of the <i>National</i> government. The municipality has a mandate to: <i>provide, maintain and operate sewer infrastructure and Wastewater Treatment within its area of jurisdiction. By way of cross-border arrangements with neighbouring municipalities, Ekurhuleni Metro delivers a similar service to those particular and respective communities.</i></p> <p>The strategic objectives of this function are to: <i>Render an affordable, equitable and sustainable sewer service to all our customers</i></p> <p>The key issues for 2005/06 are: <i>Supply 6 kl free basic waste water services to all; Reduce water ingress; implement market related price structure and ensure corrective and monitor effectively disfunctional infrastructure.</i></p>	478249	80000000
			608049
Analysis of the Function:	<p>1 Number and cost to employer of all personnel associated with sewerage functions:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p>	<p>58</p> <p>1058</p> <p>1</p>	R (000s)
	<p>2 Number of households with sewerage services, and type and cost of service:</p> <ul style="list-style-type: none"> - Flush toilet (connected to sewerage system) - Flush toilet (with septic tank) - Chemical toilet - Pit latrine with ventilation - Pit latrine without ventilation - Bucket latrine - No toilet provision - Dry Sanitation <p>Note: if other types of services are available, please provide details</p>	<p>478049</p> <p>100000</p> <p>1976</p>	<p>80000000</p> <p>nil</p> <p>3000000</p>

3	Anticipated expansion of sewerage: - Flush/chemical toilet - Pit latrine - Bucket latrine - No toilet provision Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		R (000s)
4	Free Basic Service Provision: - Quantity (number of households affected) - Occupied erven (Proclaimed stands) - Informal Settlements - Quantum (value to each household)	 478049 1976 315.53	 148460236 3000000
5	Total operating cost of sewerage function		172999049

Function:	Road Transport
Sub Function:	Public Buses

Reporting Level	Detail	Total	Cost
Overview:	Includes all activities associated with the provision of a public bus service to the community		
Analysis of the Function:	1 Number and cost to employer of all public bus service personnel: - Professional (Engineers/Consultants) - Field (Supervisors/Foremen incl inspectors) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce incl drivers) - Temporary - Contract		<i>R (000s)</i> 11 064 222
	2 Number and total operating cost of public buses servicing population: - Aged less than 10 years - Aged 10 years or greater Note: this figure should be taken from the plant replacement schedule		<i>R (000s)</i>
	3 Total kilometres of all buses travelled: <i>Boksburg - 399 061; Germiston - 1 731 141</i> Note: total number of kilometres travelled by entire fleet for year	2 130 202	
	4 Total number of passengers: <i>Boksburg - 388 627; Germiston - 1 526 076</i> Note: total number of paying passengers travelling for year	1 914 703	
	5 Total number of bus related complaints received: <i>Boksburg - 11; Germiston - 21</i> Note: total number of complaints received by paying customers for year	32	
	6 Type and number of grants and subsidies received: <i>No grants or subsidies were received</i>	0	<i>R (000s)</i> 0
	7 Total operating cost of public bus service function		26 092 331

Function:	Water
Sub Function:	Water Distribution

Reporting Level	Detail	Total	Cost																																				
Overview:	Includes the bulk purchase and distribution of water																																						
Description of the Activity:	<p>The water purchase and distribution functions of the municipality are administered as follows and include:</p> <p><i>The Water Services Division draw-off potable water from 151 Rand Water distribution metered points and store the bulk in 63 bulk water reservoirs (excluding water towers), which consequently is distributed to the end user/consumer along 8261km of pipelines</i></p> <p>These services extend to include <i>provision of potable water</i>, but do not take account of <i>purifying raw water</i> which sits within the jurisdiction of <i>Rand Water</i>. The municipality has a mandate to: <i>provide, maintain and operate water infrastructure within its area of jurisdiction. By way of cross-border arrangements with neighbouring municipalities, Ekurhuleni Metro delivers a similar service to those particular and respective communities.</i></p> <p>The strategic objectives of this function are to <i>Render an affordable, equitable and sustainable water service to all our customers</i></p> <p>The key issues for 2005/06 are: <i>Supply 6 kl free basic water to all; Reduce water losses; Curb illegal water connections; implement market related price structure and ensure corrective and efficient metering.</i></p>																																						
Analysis of the Function:	<p>1 Number and cost to employer of all personnel associated with the water distribution function:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract 	<p>58</p> <p>1058</p> <p>1</p>	R (000s)																																				
	<p>2 Percentage of total water usage per month</p> <table border="1"> <tr><td>Jul-05</td><td>23448830</td><td>65055609</td></tr> <tr><td>Aug-05</td><td>24265965</td><td>67322639</td></tr> <tr><td>Sep-05</td><td>25913241</td><td>71892784</td></tr> <tr><td>Oct-05</td><td>25333261</td><td>70283710</td></tr> <tr><td>Nov-05</td><td>26137086</td><td>72513814</td></tr> <tr><td>Dec-05</td><td>24767870</td><td>68715108</td></tr> <tr><td>Jan-06</td><td>24023407</td><td>66649696</td></tr> <tr><td>Feb-06</td><td>21744394</td><td>60326882</td></tr> <tr><td>Mar-06</td><td>23727598</td><td>65829015</td></tr> <tr><td>Apr-06</td><td>23053806</td><td>63959669</td></tr> <tr><td>May-06</td><td>24520101</td><td>68027707</td></tr> <tr><td>Jun-06</td><td>23913837</td><td>66345708</td></tr> </table>	Jul-05	23448830	65055609	Aug-05	24265965	67322639	Sep-05	25913241	71892784	Oct-05	25333261	70283710	Nov-05	26137086	72513814	Dec-05	24767870	68715108	Jan-06	24023407	66649696	Feb-06	21744394	60326882	Mar-06	23727598	65829015	Apr-06	23053806	63959669	May-06	24520101	68027707	Jun-06	23913837	66345708		
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Feb-06	21744394	60326882																																					
Mar-06	23727598	65829015																																					
Apr-06	23053806	63959669																																					
May-06	24520101	68027707																																					
Jun-06	23913837	66345708																																					
	<p>3 Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer</p> <ul style="list-style-type: none"> - Category 1 <Domestic/Residential consumers - Category 2 <Commercial consumers - Category 3 <Industrial and Mining consumers 	<p>189051991</p> <p>20359481</p> <p>81437924</p>	R (000s)																																				
	<p>4 Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer:</p> <ul style="list-style-type: none"> - Category 1 <Domestic/Residential> (total number of households, - Category 2 <Commercial> (total number of households, 	<p>160213552</p> <p>17253797</p>	R (000s)																																				

		44366857	123089849
Reporting Level	Detail	Total	Cost
6	Number of households with water service, and type and cost of service		R (000s)
	- Piped water inside dwelling	478049	80000000
	- Piped water inside yard		
	- Piped water on community stand: distance < 200m from dwelling		
	- Piped water on community stand: distance > 200m from dwelling		
	- Borehole	20000	nil
	- Spring		
	- Rain-water tank	1000	
	- Communal stand pipe	100000	16734686
7	Number and cost of new connections:		R (000s)
8	Number and cost of disconnections and reconnections		R (000s)
9	Number and total value of water projects planned and current		R (000s)
	- Current (financial year after year reported on)	80	92772000
	- Planned (future years - 2006/2007)	118	107703000
	- Planned (future years - 2007/2008)	132	85035790
	- Planned (future years - 2008/2009)	119	75650000
10	Anticipated expansion of water service:		R (000s)
	- Piped water inside dwelling	15000	90000000
	- Piped water inside yard		
	- Piped water on community stand: distance < 200m from dwelling		
	- Piped water on community stand: distance > 200m from dwelling		
	- Borehole		
	- Spring		
	- Rain-water tank		
	- Communal standpipe	10000	300000
11	Estimated backlog in number (and cost to provide) water connection		R (000s)
	- Piped water inside dwelling	478049	
	- Piped water inside yard		
	- Piped water on community stand: distance < 200m from dwelling		
	- Piped water on community stand: distance > 200m from dwelling		
	- Borehole	2000	572000
	- Spring	0	
	- Rain-water tank	0	
	- Communal standpipe	100000	
12	Free Basic Service Provision:		
	- Quantity (number of households affected)	608049	212938944
	- Quantum (value to each household)	350.2	
		6kl to all - 9kl to registered indigents	
13	Type and number of grants and subsidies received		R (000s)
	Municipal Infrastructure Grant (MIG)	24	8483820
14	Total operating cost of water distribution function		1492222975

Currently under review
(Don't have reliable figures)

Function:	Electricity
Sub Function:	Electricity Distribution

Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of electricity		
Description of the Activity:	<p>The electricity purchase and distribution functions of the municipality are administered as follows and include: <i>Provision of bulk electricity supply to township developments, large industrial and commercial consumers, and service connections to individual customers</i></p> <p>These services extend to include the entire geographical area of Ekurhuleni excluding areas historically supplied by Eskom. The municipality has a mandate to distribute electricity within its licensed area, being the entire geographical area of Ekurhuleni.</p> <p>The strategic objectives of this function are to: To render an affordable, equitable and sustainable electricity service to all Ekurhuleni customers The key issues for 2005/06 are:</p> <ol style="list-style-type: none"> 1. To success-fully transform the present nine individual structures into one truly integrated metropolitan organisational structure and to prepare for possible future developments 2. To optimally develop and empower all staff members and organisational structures to ensure maximal organisational effectiveness and efficiency 3. To reduce vandalism and theft of electrical equipment and of electricity to levels that will no longer threaten the viability of the organisation 4. To refurbish, adapt and maintain the various electrical networks and electrical equipment of the Metro to facilitate acceptable service delivery 5(a) To improve and maintain customer service to acceptable levels 5(b) To improve and maintain operator safety to acceptable levels 6. To address the backlog in the provision of electrical reticulation and coordinate the installation of electrical service connections 7. Provision and maintain street and area lighting to address identified security and social needs 		
Analysis of the Function:	<p>1 Number and cost to employer of all personnel associated with the electricity distribution function:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) 13 6,938 - Field (Supervisors/Foremen) 18 5,378 - Office (Clerical/Administration) 86 17,379 - Non-professional (blue collar, outside workforce) 843 86,686 - Temporary 0 0 - Contract - 40,000 <p>2 Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer</p> <ul style="list-style-type: none"> - Residential 4,003,209,466.81 R 727,456.78 - Commercial 661,246,283.07 R 116,375.04 - Industrial 5,007,040,403.98 R 831,307.16 - Mining 194,230,477.64 R 14,164.41 - Agriculture 51,115,963.75 R 9,309.78 - Other 271,965,140.74 R 16,939.19 		R (000s)

Function:	Electricity
Sub Function:	Electricity Distribution

Reporting Level	Detail	Total	Cost
3	Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer:	10,188,807,736	1,715,552
	- Household	3,642,920,615	1,144,241
	- Commercial	628,183,969	197,313
	- Industrial	4,706,617,980	1,478,349
	- Mining	182,576,649	57,347
	- Agriculture	48,560,166	15,253
	- Other	258,366,884	81,153
4	Total year-to-date electricity losses in kilowatt hours and rand	611,328,464	R (000s) 102,397
5	Number of households with electricity access, and type and cost of service:		R (000s)
	- Electrified areas		
	- Municipal	249,182	1,144,241
	- Eskom	140,000	
	- Alternate energy source		
	- Gas	0	0
	- Paraffin	0	0
	- Solar	0	0
	- Wood	0	0
	- Non electrified	100,000	0
6	Number and cost of new connections:	9,136	R (000s) 30,600
7	Number and cost of disconnections and reconnections	10,570	R (000s) 8,446
8	Number and total value of electrification projects planned and current:		R (000s)
	- Current (financial year after year reported on)	3	15,500
	- Planned (future years)	10	50,000
9	Anticipated expansion of electricity service:	18,000	R (000s) 7,500
10	Estimated backlog in number (and cost to provide) electricity connection:	183,000	R (000s) 1,500,000
11	Free Basic Service Provision:		
	- Quantity (number of households affected)	275,000	63,253
	- Quantum (value to each household)	50	230
12	Type and number of grants and subsidies received:	6	R (000s) 10,000
13	Total operating cost of electricity distribution function (excl. bulk purchases)		795,889

Function:	Electricity
Sub Function:	Electricity Distribution

Reporting Level	Detail	Total	Cost
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
1. To successfully transform the present nine individual structures into one truly integrated metropolitan organisational structure and to prepare for possible future developments	Structure	Council approval by 30 June 2002	Complete
	Placement of personnel	All personnel placed by 30 Dec 2004	In progress - 99%
	Filling of vacancies	All funded vacancies filled by 31 December 2004	In Progress - 80%
	Equity	In line with Government Policy by June 2007	In Progress - 73%
	Revisiting structure	Approval of changes by 30 June 2005	New target date 30 June 2006
	Ring-fencing of electricity distribution activities	Appointment of lead consultant to drive the process	Complete
2. To optimally develop and empower all staff members and organisational structures to ensure maximal organisational effectiveness and efficiency	Training process	Clear procedures and docs for all training by 31 July 2005	Complete
	Training courses	All major training available on annual contract by 31 Dec 2005	Tenders/Contracts
	Training centre	Investigation into training centre complete by 30 Sept 2004	Complete
		Transformation of training centre complete by 31 December 2005	In Progress – 10%
	Organisational Culture	Organisational culture that is sensitive to wasteful practices	In Progress – 20%
		Organisational culture that is sensitive to all aspects of equity	In Progress – 20%
	Organisational Systems	Organisational systems to drive all key aspects of operations	In Progress – 20%

Function:	Electricity
Sub Function:	Electricity Distribution

Reporting Level	Detail	Total	Cost
3. To reduce vandalism and theft of electrical equipment and of electricity to levels that will no longer threaten the viability of the organisation	Protective structures	Approval in principle by Dec 2002	Complete
	Provision of funds to deal with all problematic areas in five years, i.e. 20% per annum	Budget approval by 1 July Annually	On Going - Annually
	Appointment of area inspectors. Pilot project		
	Customer education	Approval in principle by Dec 2002	Vacancy - Appointment
		Forums in all regions by Dec 2004	On Going - Annually
		Attendance by public and councillors to be 10 attendees plus 1 councillor per meeting by Dec 2004	On Going - Annually
	Removal of illegal connections	Ongoing once per month	
	Full scale customer audit	Approval in principle	On Going - Monthly
		Determine scope and strategy of audit work to be undertaken	Complete
		Regular progress reports	On Going - Annually
		On Going - Annually	
4. To refurbish, adapt and maintain the various electrical networks and electrical equipment of the Metro to facilitate acceptable service delivery	Prioritised list of proposed projects for refurbishment	Consensus on list of proposed projects	Complete
		Updated list by November every year	On Going - Annually
	Provide funds	Budget proposals by November every year	On Going - Annually
		Approved funds by 1 July 2004	On Going - Annually
	Inform Ward Councillors and customers of refurbishment projects	Ward councillors informed by 30 June	On Going - Annually
		Customers informed by 30 June	On Going - Annually
5(a) To improve and maintain customer service to acceptable levels	Appropriate maintenance procedures and schedules aligned with manufacturers recommendations, legislation and economic principles and realities	Procedures and schedules developed by 31 December 2005	Complete
	Provide funds	Approved funds by 1 July 2006	On Going - Annually
5(b) To improve and maintain operator safety to acceptable levels	Inform customers	Notices to customers In terms of programmes	On Going - Annually
	Proper operational procedures	Consolidated operational procedures and standing instructions by Dec 2002	Complete

Function:	Electricity
Sub Function:	Electricity Distribution

Reporting Level	Detail	Total	Cost
	Power quality management system	Power quality management system to NER requirements by Dec 2004	Complete
			Complete
6. To address the backlog in the provision of electrical reticulation and coordinate the installation of electrical service connections	1. Identify areas	Identify areas by September annually	Complete
	2. Applications for funds	Lodge motivated applications annually by November	On Going - Annually
	3. Electrify	Spend budget before 31/3 annually	On Going - Annually
	4. Maintenance programmes/asset register	Maintenance programmes/asset register by end July annually	On Going - Annually
	5. New customer service connections made	New policy to facilitate the making of service connections	Complete
7. Provision and maintain street and area lighting to address identified security and social needs	Identify areas & agree with Public Safety/IDP directorate	Areas identified and agreed to by September annually	On Going - Annually
	Apply for funding – MIG	Motivated applications by November annually	On Going - Annually
	Install lighting	Spend Budget before 30 June annually	On Going - Annually
	Maintenance programmes/asset register	Approved maintenance programmes/ asset register for following year	On Going - Annually

Function:	Electricity
Sub Function:	Street Lighting

Reporting Level	Detail	Total	Cost
Overview:	Includes all activities associated with the provision of street lighting to the community		
Description of the Activity:	Street lighting responsibilities of the municipality are administered as follows and include: <i>Provision and maintenance of street and area lighting (high mast) within the metropolitan area of Ekurhuleni</i> The strategic objectives of this function are to: Provision and maintain street and area lighting to address identified security and social needs The key issues for 2005/06 are: Provision and maintain street and area lighting to address identified security and social needs		
Analysis of the Function:	1 Number and total operating cost of streetlights servicing population:	142712	R (000s) 81455
	2 Total bulk kilowatt hours consumed for streetlighting:	101507431	

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Provision and maintain street and area lighting to address identified security and social needs	Identify areas & agree with Public Safety/IDP directorate	Areas identified and agreed to by September annually	On Going - Annually
	Apply for funding – MIG	Motivated applications by November annually	On Going - Annually
	Install lighting	Spend Budget before 30 June annually	On Going - Annually
	Maintenance programmes/asset register	Approved maintenance programmes/asset register for following year	On Going - Annually

Ekurhuleni Metro Quarterly Service Delivery Targets and Performance Indicators

Vote/Indicator	Unit of Measure	Performance Objectives	Annual Target	Revised Target	Qtr 30th Ending Sept		Qtr 31st Ending Dec		Qtr 31st Ending March		Qtr 30th Ending June		Explanation of Variance
					ProJ	Act	ProJ	Act	ProJ	Act	ProJ	Act	
Vote: Electricity Electrification of Townships	To address the backlog in the provision of electrical service connections and reticulation	Urban Renewal Infrastructure Backlog Good Governments Poverty Alleviation	100% of approved budget amount		Submit App to DME and utilize 10% of funds received.	0.00%	Submit App to DME and utilize 30% of funds received.	48.15%	Submit App to DME and utilize 50% of funds received.	100.00%	Submit App to DME and utilize 80% of funds received.	100%	
Electrical Service Connections	To address the backlog in the provision of electrical service connections and reticulation	Infrastructure Backlog Poverty Alleviation	100% of approved budget amount		Submit Applications to DME and utilize 10% of funds received.	10.00%	Submit Applications to DME and utilize 30% of funds received.	14.89%	Submit Applications to DME and utilize 50% of funds received.	100.00%	Submit Applications to DME and utilize 80% of funds received.	100%	
Install/Upgrade Street Lights	To create a safe and secure environment	Urban Renewal Infrastructure Backlog Good Governments Creating a Safe and Secure Environment	100% of approved budget amount		Apply for MIG funding and utilize 10% of funds received	14.00%	Apply for MIG funding and utilize 30% of funds received	55.04%	Apply for MIG funding and utilize 50% of funds received	75.00%	Apply for MIG funding and utilize 80% of funds received	100%	
Installation of High Mast Lights	To create a safe and secure environment	Public Participation Creating a Safe and Secure Environment	100% of approved budget amount		Apply for MIG funding and utilize 10% of funds received	0.00%	Apply for MIG funding and utilize 30% of funds received	0.00%	Apply for MIG funding and utilize 50% of funds received	80.00%	Apply for MIG funding and utilize 80% of funds received	100%	
Counter Funding for INEP Projects – Electrification	To address the backlog in the provision of electrical service connections and reticulation	Infrastructure Backlog	100% of approved budget amount		Ensure that sufficient provision of 10% Counter has been Budgeted.	0.00%	Ensure that sufficient provision of 30% Counter has been Budgeted.	0.00%	Ensure that sufficient provision of 50% Counter has been Budgeted.	0.00%	Ensure that sufficient provision of 80% Counter has been Budgeted.	47%	
Counter Funding for Street Lights and High Mast Lights: MIG Program	To create a safe and secure environment	Public Participation Creating a Safe and Secure Environment Infrastructure Backlog	100% of approved budget amount		Ensure that sufficient provision of 10% Counter has been Budgeted.	44.00%	Ensure that sufficient provision of 30% Counter has been Budgeted.	80.91%	Ensure that sufficient provision of 50% Counter has been Budgeted.	61.00%	Ensure that sufficient provision of 80% Counter has been Budgeted.	100%	
Installation of Protective Structures	To meet the NRS 047 Requirements and Standards: Quality of Supply	Urban Renewal Infrastructure Backlog Good Governments Creating a Safe and Secure Environment	100% of approved budget amount		Implement Budget and spent min of 10% allocated.	2.00%	Implement Budget and spent min of 30% allocated.	54.21%	Implement Budget and spent min of 50% allocated.	85.00%	Implement Budget and spent min of 80% allocated.	100%	
Upgrade of High Voltage Substations, Install/Improve of Bulk Supplies	To meet the NRS 047 Requirements and Standards: Quality of Supply	Urban Renewal Good Governments	100% of approved budget amount		Implement Budget and spent min of 10% allocated.	1.60%	Implement Budget and spent min of 30% allocated.	48.06%	Implement Budget and spent min of 50% allocated.	75.00%	Implement Budget and spent min of 80% allocated.	100%	
Upgrading/Install/Replace High Voltage Transformers/Substations, Install/Replace High Voltage Switchgear	To meet the NRS 047 Requirements and Standards: Quality of Supply	Infrastructure Backlog Good Governments	100% of approved budget amount		Implement Budget and spent minimum of 10% allocated.	3.50%	Implement Budget and spent minimum of 30% allocated.	36.90%	Implement Budget and spent minimum of 50% allocated.	75.00%	Implement Budget and spent minimum of 80% allocated.	96%	
Upgrading to Protection of High Voltage Over-Head Lines	To meet the NRS 047 Requirements and Standards: Quality of Supply	Infrastructure Backlog	100% of approved budget amount		Implement Budget and spent minimum of 10% allocated.	0.00%	Implement Budget and spent minimum of 30% allocated.	0.00%	Implement Budget and spent minimum of 50% allocated.	80.00%	Implement Budget and spent minimum of 80% allocated.	100%	
Install/Replace Medium Voltage Transformers and Mini Substations	To meet the NRS 047 Requirements and Standards: Quality of Supply	Good Governments	100% of approved budget amount		Implement Budget and spent minimum of 10% allocated	0.00%	Implement Budget and spent minimum of 30% allocated	23.33%	Implement Budget and spent minimum of 50% allocated.	67.00%	Implement Budget and spent minimum of 80% allocated	100%	
Upgrade/Improve Medium Voltage Network Protection, Replace Batteries and Battery Chargers	To meet the NRS 047 Requirements and Standards: Quality of Supply	Urban Renewal Good Governments	100% of approved budget amount		Implement Budget and spent min of 10% allocated.	0.00%	Implement Budget and spent min of 30% allocated.	36.17%	Implement Budget and spent min of 50% allocated.	80.00%	Implement Budget and spent min of 80% allocated.	85%	
Install/Upgrade of Medium Voltage Switchgear/Network	To meet the NRS 047 Requirements and Standards: Quality of Supply	Infrastructure Backlog Good Governments	100% of approved budget amount		Implement Budget and spent minimum of 10% allocated.	0.00%	Implement Budget and spent minimum of 30% allocated.	46.83%	Implement Budget and spent minimum of 50% allocated.	60.00%	Implement Budget and spent minimum of 80% allocated.	100%	

Ekurhuleni Metro Quarterly Service Delivery Targets and Performance Indicators

Vote/Indicator	Unit of Measure	Performance Objectives	Annual Target	Revised Target	Qtr 30th Ending Sept		Qtr 31st Ending Dec		Qtr 31st Ending March		Qtr 30th Ending June		Explanation of Variance
					Pro	Act	Pro	Act	Pro	Act	Pro	Act	
Construction of buildings (depots)	Percentage of funds expended	Rendering of an affordable, equitable and sustainable water/waste water services to all	100% of approved budget	100%	40%	0%	30%	8%	25%	43%	5%	23% Building work has proceeded faster than planned	
Special projects (drought relief)	Percentage of funds expended	Capital budget implementation	100% of approved budget	100%	30%	0%	30%	3%	30%	5%	10%	0% Tenders could not be approved	
Sanitation: Eliminate of sewer bucket systems	Percentage of funds expended	Capital budget implementation	100% of approved budget	100%	40%	0%	20%	8%	20%	54%	20%	2% Project completed	
Sanitation: Provision of systems	Percentage of funds expended	Capital budget implementation	100% of approved budget	100%	10%	0%	10%	0%	10%	0%	10%	Project postponed until a policy decision has been taken	
Network Renewals: water and sewer	Percentage of funds expended	Capital budget implementation	100% of approved budget	100%	30%	4%	30%	0%	20%	53%	20%	35% Work on schedule	
New sewer networks	Percentage of funds expended	Capital budget implementation	100% of approved budget	100%	10%	1%	20%	0%	40%	14%	30%	0% Some tenders could not be approved as no valid tenders were received	
Upgrade sewer networks	Percentage of funds expended	Capital budget implementation	100% of approved budget	100%	10%	40%	20%	0%	40%	2%	30%	0% Some tenders could not be approved as no valid tenders were received	
Installation of Bulk sewers	Percentage of funds expended	Capital budget implementation	100% of approved budget	100%	10%	4%	20%	1%	40%	32%	30%	0% Some tenders could not be approved as no valid tenders were received	
Upgrade Bulk sewers	Percentage of funds expended	Capital budget implementation	100% of approved budget	100%	20%	0%	20%	8%	30%	1%	30%	42% Some tenders could not be approved as no valid tenders were received	
New water networks	Percentage of funds expended	Capital budget implementation	100% of approved budget	100%	65%	14%	20%	8%	15%	51%	0%	0% Some tenders could not be approved as no valid tenders were received	
Upgrade water networks	Percentage of funds expended	Capital budget implementation	100% of approved budget	100%	5%	1%	15%	4%	30%	18%	50%	0% Some tenders could not be approved as no valid tenders were received	
Midblock water lines: relocate	Percentage of funds expended	Capital budget implementation	100% of approved budget	100%	15%	5%	25%	8%	40%	13%	20%	5% Some tenders could not be approved as no valid tenders were received	
Installation of Bulk water	Percentage of funds expended	Capital budget implementation	100% of approved budget	100%	10%	2%	20%	0%	30%	9%	40%	0% Some tenders could not be approved as no valid tenders were received	
Installation of pressure towers	Percentage of funds expended	Capital budget implementation	100% of approved budget	100%	10%	1%	20%	0%	30%	9%	40%	0% No valid tenders received for one of the projects	
Provision of water meters	Percentage of funds expended	Capital budget implementation	100% of approved budget	100%	25%	37%	25%	0%	25%	0%	25%	0% Tenders have been obtained and construction will start	
Detect water leaks	Percentage of funds expended	Capital budget implementation	100% of approved budget	100%	25%	0%	25%	0%	25%	0%	25%	0% Tenders have been obtained and construction will start	
Provision of standpipes	Percentage of funds expended	Capital budget implementation	100% of approved budget	100%	20%	22%	20%	0%	30%	0%	30%	76% Work on schedule	
Vehicles and special vehicles	Percentage of funds expended	Ensure employees are committed in rendering of an effective and efficient service	100% of approved allocated funds	100%	0%	0%	25%	0%	75%	46%	0%	10% Tenders have been approved	
Specialised equipment	Percentage of funds expended	Ensure employees are committed in rendering of an effective and efficient service	100% of approved allocated funds	100%	0%	1%	100%	1%	0%	21%	0%	23% Tenders have been approved	
Office furniture and equipment	Percentage of funds expended	Ensure employees are committed in rendering of an effective and efficient service	100% of approved allocated funds	100%	0%	0%	100%	1%	0%	43%	0%	7% Tenders have been approved	
ICT equipment	Percentage of funds expended	Ensure employees are committed in rendering of an effective and efficient service	100% of approved allocated funds	100%	0%	0%	100%	3%	0%	9%	0%	80% Tenders have been approved	

Ekurhuleni Metro Quarterly Service Delivery Targets and Performance Indicators

Vote/Indicator	Unit of Measure	Performance Objectives	Annual Target	Revised Target	Qtr 30th Ending Sept		Qtr 31st Ending Dec		Qtr 31st Ending March		Qtr 30th Ending June		Explanation of Variance
					ProJ	Act	ProJ	Act	ProJ	Act	ProJ	Act	
Training and skills development	Percentage of funds expended	Development of human resources	100% of approved allocated funds	110%	25%	100%	10%	0%	0%	0%	0%	0%	0% Reallocation of funds in progress
Vote: RTCW													
Provision of Public Transport Facilities	No. of Public Transport Facilities provided	Infrastructure Backlog	2	2	0	0	1	1	1	1	2	1	Due to delays caused by legal issues surrounding land
Replacement of Municipal Bus Fleet	No. of Municipal Busses Replaced	Good Governance	15	5	0	0	0	3	5	5	5	22	Additional monies from savings were used to purchase more busses
Provision of Equitable Roads Infrastructure Services	Km of gravel tertiary roads to be tarred annum	Infrastructure Backlog	180	60	15	5	30	12	45	30	60	60	
Completion of a Strategic Road Network to support the Spatial Development Framework in three years	No. of New Housing stands provided per annum	Infrastructure Backlog	30 000	15 000	0	0	0	0	0	0	0	0	
Budget to be allocated for Job Creation	Years to completion	Infrastructure Backlog	3	3	0	0	0	0	0	0	3	0	The projects is at a planning stage and thus no implementation has occurred
Budget expenditure on identified EPWP projects	Percentage of budget spent on Job Creation	Job Creation	15%	20%	2%	0%	5%	2%	15%	5%	20%	20%	
Provision of Equitable Stormwater Infrastructure Services	Percentage expenditure on identified EPWP projects	Job Creation	100%	100%	100%	100%	40%	40%	80%	80%	100%	100%	
Provision of stormwater network for new housing	No. of flood prone areas reduced per annum	Infrastructure Backlog	2	2	0	0	1	1	1	1	2	2	
Synchronisation of Traffic Signals	No. of New Housing stands provided per annum	Infrastructure Backlog	30 000	15 000									
Reduction in time delays for recovery of incidents on road	Percentage of Synchronised Traffic Signals	Infrastructure Backlog	20%	5%	5%		5%		5%	1%	5%	5%	
Provision of Facilities for Non Motorized Transport	Percentage reduction in time delays for recovery of incidents	Infrastructure Backlog	10%	2%	2%		5%		5%	1%	5%	5%	
Upgrading of existing Intersections and Interchanges	No. of facilities for Non Motorised Transport	Infrastructure Backlog	3	1	0	0	1	0	1	1	1	1	
Road Rehabilitation of damaged roads	No. of Intersections and Interchange Upgrades per annum	Infrastructure Backlog	2	2	0	0	0	0	0	0	2	2	
Effective and efficient management and maintenance of Bridges and	No. of Damaged Roads rehabilitated	Infrastructure Backlog	3	1	1	1	1	0	1	1	1	1	
Efficient and Effective Management of Stormwater Infrastructure	Number of Bridges Inspected and maintained per annum	Good Governance/Urban Renewal	100% compliance with NDOT	100%	100%		100%		100%	100%	100%	100%	
Regraveling of roads	Km of Existing Tarred Roads	Good Governance/Urban Renewal	Maintaining roads to acceptable 2.5% of asset capitalisation		2.50%		2.50%		0.50%		0	2.50%	
Elimination of Poor Conditioned Tarred Roads	No. of Roads Regravelled	Good Governance	All roads regravelled once per annum	50% of all roads gravelled	25% of all roads gravelled	done	50% of all roads gravelled	done	50% of all roads gravelled	done	50% of all roads gravelled	50% of all roads gravelled	
Efficient and Effective Management of Stormwater Infrastructure	Percentage elimination of Poor Conditioned Roads	Good Governance/Urban Renewal	20%	5%	5%		10%	4%	6%	12%	12%	12%	
Maintenance of Retention Dams	Maintaining Stormwater Infrastructure	Good Governance	100% compliance with DWAF	100%	100%		100%		100%	100%	100%	100%	
Efficient management and maintenance of railway sidings	Number of Retention Dams Inspected and maintained per annum	Good Governance	100%	100%	100%		100%		100%	100%	100%	100%	
Efficient and Effective management and maintenance of Road Signs, Road Furniture and Road Markings	Percentage Compliance with Railway Agency Agreement	Good Governance	100%	100%	100%		100%		100%	100%	100%	100%	
Efficient and Effective Management of Traffic Management Systems	Number of Road Signs, Markings and Furniture Inspected and maintained per annum	Good Governance	100% compliance with NDOT	100%	100%		100%		100%	100%	100%	100%	
Process time for correspondence of all traffic complaints	Percentage approved priority lists and implementation Plans	Good Governance	100%	80%	20%		40%	30%	40%	40%	80%	80%	A Traffic Signal Control Strategy was developed and the Germiston CBD Inter alia complies with it
Process time for correspondence to all requests for traffic signals	Days	Good Governance	15	21	21		21	21	21	21	21	21	An Inter Departmental Traffic Working Group has been established wherein traffic related matters are discussed and solved.
	Days	Good Governance	90	180	180		180	180	180	180	180	180	The application has to be investigated to determine if it is warranted in terms of the Guidelines, prior to it being reported to Portfolio. On receipt of the resolution, the applicant may only be informed. This process takes on average 6 months to a year.

Ekurhuleni Metro Quarterly Service Delivery Targets and Performance Indicators

Vote/Indicator	Unit of Measure	Performance Objectives	Annual Target	Revised Target	Qtr 30th Ending Sept		Qtr 31st Ending Dec		Qtr 31st Ending March		Qtr 30th Ending June		Explanation of Variance
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Process time for correspondence to all requests for traffic calming	Days	Good Governance	30	30	30	30	30	30	30	30	30	30	The application has to be investigated to determine if it is warranted in terms of the Guidelines, prior to the applicant being informed. Operations has to schedule the implementation and the total process takes on average 6 months.
Process time for evaluation of all development applications	Days	Good Governance	30	21	21	21	21	21	21	21	21	21	With strict management principles, this Division manages to deal with the applications within 21 days.
Process time for evaluation of all Site Development Plans/Building Plans	Days	Good Governance	5	5	5	5	5	5	5	5	5	5	This Division receives building plans on Thursdays, by arrangement, and sorts off the plan with comments or approval, the following Monday. (Deviation from this is minimal)
Develop an Integrated Transportation Plan (ITP)	Percentage Completion of ITP	Good Governance	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	50%
Establishment of a Transport Authority	Years to completion	Good Governance	3	4	4	4	4	4	4	4	4	4	50%
100% awareness of the dome risks with officials, communities, councillors and developers in all areas underlain by dolomite	Number of awareness initiatives per year		16										4
To provide new municipal buildings and facilities for owner departments	Percentage completion of the buildings on the CAPEX budget within the budget year		To spend 90% of the funds allocated for buildings on the budget	90%	10%	45%	45%	45%	45%	45%	45%	45%	45%
Ensure energy efficiency in all municipal buildings	One existing building per region to be converted to comply and all newly constructed buildings to comply		100% compliance on new buildings	100% compliance on new buildings	100%	100%	100%	100%	100%	100%	100%	100%	100%
To ensure access to municipal buildings for people with disabilities	One existing building per region to be converted to comply and all newly constructed buildings to comply		100% compliance on new buildings	100% compliance on new buildings	100%	100%	100%	100%	100%	100%	100%	100%	100%
To develop, procure and implement an dome risk zoning map and establish an dome database and to develop dome risk by laws for implementation and enforcement with new township developments	Years to completion		2	2	2	2	2	2	2	2	2	2	2
To develop and implement a comprehensive IT based Building Maintenance Management System for the EMM to properly manage and control the building assets	Years to completion		2	2	2	2	2	2	2	2	2	2	2
Effective and proactive expenditure of OPEX funds provided for building maintenance of council owned building on an annual basis	% expenditure as per annual budget		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Develop by laws for building control and implement	Years to completion		2	2	2	2	2	2	2	2	2	2	2
Develop skills and train all building inspectors with the required skills to do proper law enforcement	Years to completion		2	2	2	2	2	2	2	2	2	2	2
Full compliance with the outdoor advertising policy and by laws, do audit of illegal signs on council land and initiate legal action.	Years to completion		2	2	2	2	2	2	2	2	2	2	2
Vote: Public Safety													
1. Disaster Management Centre													
To provide for multi-disciplinary disaster operations	Multi-disciplinary Disaster Management advisory forum A public awareness strategy plan and statistics	Disaster Management Advisory forum	1	0	0	0	0	0	0	0	1	1	
	250 trained Disaster Management Volunteers	Disaster Management Volunteers	50	0	0	0	0	0	0	0	50	50	
	Established regional Disaster Management Focal points	Disaster Management official per region	3	0	0	0	0	0	0	0	3	3	

Ekurhuleni Metro Quarterly Service Delivery Targets and Performance Indicators

Vote/Indicator	Unit of Measure	Performance Objectives	Annual Target	Revised Target	Qtr 30th Ending Sept		Qtr 31st Ending March		Qtr 30th Ending June		Explanation of Variance
					ProJ	Act	ProJ	Act	ProJ	Act	
To establish and maintain a central Disaster Management centre	A Disaster Management Centre in line with legislation	Comprehensive disaster response plans available in the Municipal Disaster Management centre	1		0	0	0%	0%	1	1	
	An early warning management information system	Access to weather station data for early warning of weather phenomenon	1		0	0	0.00%	0.00%	1	1	
	Six research papers	Two research papers	2		0	0	0.00%	0.00%	2	2	
	A complete risk and vulnerability report	A risk and vulnerability assessment	1		0	0	0.00%	0.00%	1	1	
Radio Communications available for the metro	Integrated radio communications in the three regions	Integrated radio communications for emergency Services and EMPD	1		0	0	0.00%	0.00%	1	1	
	Three regional dispatching centres	Staffed regional dispatching centre	3		0	0	0.00%	0.00%	3	3	
To establish a central emergency Call-Taking centre	One emergency telephone number for the metro	All stakeholders notified of the emergency telephone number for the metro	1		0	0	0.00%	0.00%	1	1	
	A Call - Taking Centre	An established fully operational Call-Taking centre	1		0	0	0.00%	0.00%	1	1	
To expand CCTV coverage in the Metro	Increase in number of CCTV units in the three dispatching centres	CCTV systems in all regions	3		0	0	0.00%	0.00%	3	2	Lack of funds to implement in the eastern region
2. Emergency Services											
To provide effective mutual aid assistance during major emergency incidents	Number of mutual aid agreements entered into with neighbouring towns	Two (2) agreements	2		0	0	0	0	2	0	All documentation and permissions received. Await MEC Local Government to be present at signing on GPG request.
	Number of service agreements entered into with other agencies	One (1) agreement	1		0	0	0	0	1	1	
To upgrade and/or establish the fire stations/Fire Houses in the previously disadvantaged areas	Number of fire stations/houses upgraded and/or established	Purchase land for two (2) fire stations up to 14 ALS to be appointed	2		0	0	0	0	2	2	
To improve the provision of Advance live support (ALS) throughout the metro	Number of ALS personnel appointed	Two (2) ALS to be trained	14		0	0	0	0	14	0	No more funded vacancies available
	Number of ALS personnel trained	Two (2) ALS to be trained	2		0	0	0	0	2	3	
To develop and implement uniform standing orders for emergency services	% Application of Uniform Standing Orders throughout Emergency Services	100% Development 80% Application	80%		0	0	0%	0%	80%	0%	Implementation delayed at L.F. Awaiting outcome.
Develop and implement a uniform housing policy for emergency Services	% Establishment and implementation of uniform housing policy throughout EIMM	100% Development 80% Application	80%		20	20	20%	20%	20%	0%	(1) Report submitted to Council for the reduction in rent for the staff. Awaiting outcome (2) Contracts to be signed after report outcome is received (3) Awaiting completion of the water and electrical meter installation by RTCW
	Number of districts at which the shift system and working hours are standardized	Policy development and approved by council	100%		25	25	25%	25%	25%	25%	
To standardize working hours and the shift system in all districts and fire stations throughout the EMM	% Develop and implementation of a uniform Incident Management system	100% Development 100% implemented	100%		0	0	0%	0%	100%	100%	
To develop and implement a uniform Incident Management system for emergency services	IDP questionnaire for EIMS completed	IDP questionnaire compiled and implemented	100%		0	0	0%	0%	100%	100%	
To develop and implement a relevant IDP questionnaire for EMS	Number of regional offices established	Three (3) established	3		0	0	0	0	3	0	Positions not yet filled. Will be wasteful expenditure.
	Number of district offices established	Nine (9) established	9		0	0	0	0	9	9	
	% response boundaries of EIMM with neighbouring towns determined	100% of response boundaries to be determined. Implementation to commence	100%		0	0	0	0	100%	100%	
To establish Regional and district offices for EMS	Number of personnel trained	BAC: 20% = 3	3		0	0	0	0	3	2	Only people that were needed to be trained at the level for period under review.
	Fire fighter: 20% = 20	Fire fighter: 20% = 20	20		0	0	0	0	20	35	
	Driver's License (C1): 20% = 25	Driver's License (C1): 20% = 25	25		0	0	0	0	25	2	22 members still busy with lessons at service provider.
	ILS = 8	ILS = 8	8		0	0	0	0	8	11	
	Hazmat Technician: 2% = 3	Hazmat Technician: 2% = 3	3		0	0	0	0	3	14	

Ekurhuleni Metro Quarterly Service Delivery Targets and Performance Indicators

Vote/Indicator	Unit of Measure	Performance Objectives	Annual Target	Revised Target	Qtr 30th Ending Sept		Qtr 31st Ending Dec		Qtr 31st Ending March		Qtr 30th Ending June		Explanation of Variance
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
		Rescue Technician: 1% = 2	2		0	0	0	0	0	0	2	5	
		Driver's License (EC): 4% = 2	2		0	0	0	0	0	0	2	0	No vehicle available. Will pursue with outside provider once defensive driver training is finalised.
		Driver operator: 8% = 13	13		0	0	0	0	0	0	13	34	
		ILS = 1	1		0	0	0	0	0	0	1	1	
		Rescue Technician: 1% = 1	1		0	0	0	0	0	0	1	1	
		Hazmat Technician: 1% = 1	1		0	0	0	0	0	0	1	1	
		Driver's License (EC): 20% = 3	3		0	0	0	0	0	0	3	3	
		Fire Officer: 25 = 1	1		0	0	0	0	0	0	1	1	
		Driver's License: 20% = 2	2		0	0	0	0	0	0	2	2	
		Rescue Technician: 1% = 1	1		0	0	0	0	0	0	1	1	
		Hazmat technician: 1% = 1	1		0	0	0	0	0	0	1	1	
		% Reduction in needle-stick injuries in the workplace	80%		0%	0	0%	0	0%	0	80%	Unknown	Baseline only established this year.
		% reduction in HIV/AIDS infection as a result of needle-stick injuries	100%		0%	0	0%	0	0%	0	100%	100%	
		% implementation of policy requirements	20%		0%	0	0%	0	0%	0	20%	80%	
		% Residential buildings inspected	8%		0%	0	0%	0	0%	0	8%	8%	
		% Institutional buildings inspected	8%		0%	0	0%	0	0%	0	8%	8%	
		% Public buildings inspected	8%		0%	0	0%	0	0%	0	8%	8%	
		% Commercial buildings inspected	8%		0%	0	0%	0	0%	0	8%	8%	
		% Warehouse facilities inspected	8%		0%	0	0%	0	0%	0	8%	8%	
		% Industrial premises inspected	8%		0%	0	0%	0	0%	0	8%	8%	
		Number of National Key points attended to and addressed	100%		25%	25%	25%	25%	25%	25%	25%	25%	
		Number of major hazardous installations attended to and addressed	50%		13%	13%	13%	13%	13%	13%	13%	13%	
		% of informal settlements where Public Fire & life Safety Education has been conducted	10%		3%	3%	3%	3%	3%	3%	3%	3%	
		Approved Licensing Call Centre	100%		25%	25%	25%	25%	25%	25%	25%	20%	Call centre is not yet approved on organizational structure although fully operational
		Customer Satisfaction Index Results	50%		0%	0	0%	0	0%	0	50%	50%	
		Implement Public Awareness Campaign Strategy Program	100%		0%	0	0%	0	0%	0	100%	0	Insufficient budget allocation to approve call centre structure
		Experimental training for 10 students as licensing call takers	80%		0%	0	0%	0	0%	0	80%	80%	
		Number of different pay points	100%		0%	0	0%	0	0%	0	100%	50%	Approval must be obtained from the MEC for 24 Hour licensing payment and the use of the Licensing Smart card (Regulation 25A). All applications has been referred back due to the implementation of the e-NATIS

Ekurhuleni Metro Quarterly Service Delivery Targets and Performance Indicators

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					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
To improve the training and development of staff	Training and development Plan	Development of training plan and trained staff Training and development plan to be investigated and developed Investigate internal and external training programmes Establish cost implications for training	100%		0%	0	0%	0	0%	0	100%	100%	
To provide competitive and professional service testing stations	20% increase in clientele	Marketing plan No. % increase was achieved. *Survey on activities	20%		0%	0	0%	0	0%	0	20%	20%	
To eradicate Fraud and Corruption	80% detection rate of fraud and corruption	90% successful prosecution rate Full implementation of the Best Practice model Scheduling auditing programme	100%	90%	0%	0	0%	0	0%	0	100%	100%	Best Practice model could not be implemented 100% due to the existing vacancies on the MYVRA structures.
To ensure proper administrative functions	20% increase in revenue	Investigate and obtain existing policies and procedures for operations Quality control Investigate financial management processes Establish uniformed policies and procedures Monitor income and expenditures Investigate and implement the collection of outstanding license fees Report submitted for the integration of archives	100%		0%	0	0%	0	0%	0	100%	100%	Actual target could not be reached due to insufficient staffing levels
4. EMPD					0	0	0	0	0	0	2	0	Realignment of precinct stations as per council item
To perform effective Crime Prevention	Establish 23 Precinct Stations Establish a 24 hr service	18 Precinct stations established 25% annually 48 programmes annually 5% per annum	100%		100%	0	0%	0	0%	0	0%	0%	
To perform Traffic Policing operations	% Reduce rate of accidents % Warrants issued	1500 per month	5%		0%	0	0%	0	0%	0	5%	0%	Statistics backlog therefore no benchmark
To prevent Land Invasion	Number of prosecutions of traffic offenders Effective monitoring and management of Land Invasion	90,000 per month Early warning system	100%		100%	343,943.00	270,000.00	362,919.00	270,000.00	343,443.00	270,000.00	339,496.00	
To uphold integrity and standards within EMPD	Effective monitoring and management of EMPD officers integrity	To capture and investigate all incidents of irregularities Develop and obtain council approval	100%		100%	0	0%	0	0%	0	0%	0%	
Effective By-Law Policing	Full compliance with approved Council By-Laws	100% council approval	100%		0%	0	100%	100%	100%	100%	0%	0%	
To provide effective security services	% Planned selective enforcement Standard access control system	Security audit Reduce expenditure on private guards	1		0%	0	0%	0	0%	0	1	0%	
	Effective monitoring of contract security	Standard alarm and CCTV systems	100%		100%	0	0%	0	0%	0	0%	0%	
			1		0	0	1	1	0	1	0	0	

Ekurhuleni Metro Quarterly Service Delivery Targets and Performance Indicators

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					Pro	Act	Pro	Act	Pro	Act	Pro	Act	
To have one fully fledged museum facility	To have one fully fledged museum facility	Urban Renewal	1			1		0	0	0	0	0	Completed
LIBRARY AND INFORMATION SERVICES													
Upgrade library media core collections to meet identified information needs -10 library service points on media core collection standard - African Youth Writers R300,000	Number of library service points on required media core collection standard												
To contribute to an informed Ekurhuleni community by the provision of information and specially designed educational development programs -4 educational development programs being presented at 30 library service points for children/youth annually	Number of done educational development programs held at library service points	Good Governance	10			3		3	4	0	0	0	Completed
To contribute to an informed Ekurhuleni community by the provision of information and specially designed educational development programs -2 skills development programs being presented at 15 library service points annually	Number of skills development programs presented at library service points	Fighting Poverty and underdevelopment	120			30		30	60	60			Completed
1. To empower staff by the provision of training and capacity building programs on various levels	Number of staff members trained per category	Fighting Poverty and underdevelopment	30					15	15	15			1. Completed 2. Completed 3. Training done on skills specific. 4. Included in Human Resources generic training intervention.
2. 6 middle management staff trained/empowered on 2 topics in accordance with skills development plan													
3. 47 lower management staff trained/empowered on 3 library management topics on skills development plan													
4. 75% of elementary / occupations trained/empowered on 2 topics by June 2006													
To request assignment of LIS public services from Province to the Metro	Independent Metro LIS function - Trigger assignment Decision: Assignment versus delegation Stakeholder notification Agreement on criteria and weighting	Good Governance	53 Staff Members			10		20	23	23	0	0	Province has approved specifications for tender. Service provider to administer assignment process. Ekurhuleni not in control of process.
To formulate LIS related legislation, policies, norms and standards - Library Act/turn bylaws & tariffs and uniform library bylaws	Number of Council approved policies, norms, standards and legislation	Good Governance	50%			0		0	0	0	0	0	Completed.
To provide new LIS facilities every 2.5 years and to upgrade existing facilities annually	Number of Council approved policies, norms, standards and legislation	Good Governance	4			0		0	4	4	0	0	Completed.
Tembeisa west Library Completed													
Olifantsfontein Library - phase 1	Completed facility Tembeisa West Library underdevelopment	Fighting Poverty and underdevelopment	2			0		0	1	1	1	0	Tembeisa West completed, Olifantsfontein 1st phase completed.
To investigate the possibilities of presenting/facilitating literacy programs in libraries	1 community survey on literacy service providers completed, analysed and recommendations formulated	Fighting Poverty and underdevelopment	1			0		0	0	0	1	1	Survey completed and report submitted.
To Upgrade existing Libraries Primrose, Isaac Mokoena & Kaitshong	Number of Libraries Upgraded	Good Governance	3			0		1	1	1	1	1	Completed.
METRO PARKS													
Elimination of alien invasive vegetation on public open spaces.	20% decrease in turn around times	Good Governance	Annually			0		0	0	0	20%	20%	Completed
To develop 4 New parks by June 2007, subject to availability of funds:	Number of NEW Parks Developed	Fighting Poverty and underdevelopment	4			0		0	0	0	4	4	Completed
Maratate, Spruitview, Kwa Thema & Duduza													
To upgrade 3 existing parks to be upgraded by June 2007	Number of parks upgraded	Urban Renewal	3			0		0	0	0	3	3	Completed
Driesd Niermand, Silurnia Regional Park & Seuboka Park													
Upgrade two new entrances, and one civic garden	Number of town entrances upgraded	Urban Renewal	2-Town Entrances			0		0	0	0	0	0	Completed
Upgrade two new entrances, and one civic garden	Number of Civic Centres Garden upgraded	Urban Renewal	1 - Civic Centres			0		0	0	0	0	0	Completed
Brakpan Civic Garden													
To plant 2,000 trees in disadvantage areas of EIMM, annually	Number of trees planted per region	Fighting Poverty and underdevelopment	2000			0		0	0	0	2000	2000	Completed
Abor Day	One mayor labor day event												
To upgrade 6 existing cemeteries	Number of cemeteries upgraded	Urban Renewal	5			0		0	0	0	5	5	1. Alra Park - Completed 2. Olifantsfontein - Abandoned 3. South Park - Work in Progress 4. Tamboekes Fontein - Material Delivered 5. Thokoza / Schoeman - Material Delivered
Phuniani phase 1, Vlakfontein phase 1, Tamboekes fontein, South Park, Alra Park and Olifantsfontein cemetery													
Previous year MIG Projects(Thokoza, Schoeman, Kwa Thema and Tsakane)													
To install additional 2 cremators by June 2006	Number crematories upgraded	Urban Renewal	2			0		0	0	0	0	0	Completed
Nela Nqobile Cremators	2 Cremators installed and in operation												
To promote alternative Burial Methods	Increase in number of cremations Approval and implementation of approved alternative burial methods within budget restrictions	Good Governance	100%			50%		50%			50%	50%	Completed Achieved - Number of cremations increased by 50% 300%

Ekurhuleni Metro Quarterly Service Delivery Targets and Performance Indicators

Vote/Indicator	Unit of Measure	Performance Objectives	Annual Target	Revised Target	Qtr 30th Ending Sept		Qtr 31st Ending Dec		Qtr 31st Ending March		Qtr 30th Ending June		Explanation of Variance
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Allocation of annual subsidy to SPCA for rendering of pound service	100% as per the allocated budgetary amount	Community Participation	100% per annum	-	100%	n/a	n/a	n/a	n/a	n/a	n/a		
Maintaining of National Archive approved filing system at all departmental offices	100% registering of all incoming mail and dealing with in terms of filing system	Good Governance	100% per annum	-	100%	100%	100%	100%	100%	100%	100%		
Promulgation of all By-Laws and Tariffs approved by Council	100% compliance to legal requirements of promulgation processes	Good Governance	100% per quarter	-	100%	100%	100%	100%	100%	100%	100%		
Upkeep of all registers on By-Laws, Delegated powers and policies	100% up to date within 30 days from promulgation / approval	Good Governance	100% per quarter	-	100%	100%	100%	100%	100%	100%	100%		
3. Councillor Support Services													
Implement registration process of all newly elected councillors and appropriate benefits in terms of compliance coded provided	100% within 30 days after election	Good Governance	100% per annum	-	1%	1%	100%	100%	100%	97%	100%		
Office support system to all MMC's and Councillors	100% support services	Good Governance	100% per quarter	-	100%	100%	100%	100%	100%	100%	100%		
Procurement of refreshments and divisional resources and equipment implemented in accordance with relevant policy and procedures	100% as per the need within policy and budgetary framework	Good Governance	100% per quarter	-	100%	100%	100%	100%	100%	100%	100%		
Identify training needs of councillors based on skills audit and training needs	Annually at beginning of financial year	Good Governance	100% per annum	-	20%	9%	30%	50%	100%	100%	100%		
4. Legal Services													
Provide a comprehensive legal service 85% of estimated timeframes per case to the municipality	100% as per service indicator	Good Governance	00% per quarter	-	100%	100%	95%	100%	100%	100%	100%		
Inform departments of relevant new legislation within 3 months	100% compliance	Good Governance	00% per quarter	-	100%	100%	100%	100%	100%	100%	100%		
Draft contracts on behalf of Council	100% compliance within 30days of request	Good Governance	100% per quarter	-	100%	100%	100%	100%	100%	100%	100%		
5. Property Administration													
Complete and maintain property register and manage council property sales/leases	100% updated as per council property transactions	Good Governance	100% per quarter	-	100%	100%	80%	100%	100%	100%	90%		
Implement agreed limited administration in respect of Townships Town planning function	100% as per agreement with town planning	Good Governance	100% per quarter	-	100%	100%	80%	100%	100%	100%	100%		
Update valuation roll	100% updated or in process	Good Governance	100% per quarter	-	100%	100%	100%	100%	100%	100%	100%		
Vote: Local Economic Development													
Industrial Hives	No of buildings renovated		2	4	1	1	0	2	2	1	1	1 Kathleong 2nd phase and erf 688	
Street Trading Facilities	No of Street Trading Facilities created		2	3	0	1	1	1	1	1	1	1 Germiston station 1st Phase (Infrast)	
	No of Street Traders located in Facility		200		50	0	50	48	50	42	42	Have been delayed due to technical redesign matters. This project is funded by Inletsite and is outside our control with respect to delivery.	
Contracted Services :	Strategic Partnerships entered into Economic Analysis Reports and Interventions		3		0	0	1	0	0	3	3	3 SOE's, smart industries and transport	
Strategic Planning	No of Reports produced		2		0	1	1	0	0	1	1	1 regeneration model	
Workshops	No of Meetings (Mining and Cooperatives set up, construction, information centres,		12		3	3	12	3	10	3	3	3 SACCOL, GDS review, WBS workshop	
Special Events	Priority projects, launches and Forums		2		0	2	1	6	4	1	2	2 May1, June 16 Youth Rally	
Community Development Projects	No of Projects assisted		12		0	5	0	2	2	5	20	20 cooperatives from burial societies	
Training	No of Training Sessions held		2		0	1	1	0	0	1	2	2 DBSA and Facilitation	
Consultant Fees	No of consultants appointed		4		2	2	3	2	2	0	0	0	
	No of Reports produced		4				2	2	2	0	0	0	
Vote: Environment and Tourism													
Installation of Air Quality Monitoring Stations	No of monitoring stations	Safety and Security	2	-	-	-	-	1.00	90%done	1.00	1.00	100% The monitoring stations are already on the ground. We are busy doing ground surface preparations. The project is still on track.	
Mayoral Wetlands Project	Implementation of 2nd phase of the project	Job Creation & Urban Renewal	3	-	1.00	1.00	1.00	In progress	1.00	1.00	0.5	0.5 There has been a delay in the approval of planning design plans. Good cooperation with SRAC	

Ekurhuleni Metro Quarterly Service Delivery Targets and Performance Indicators

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					Proj	Act	Proj	Act	Proj	Act	Proj	Act			
Route Development Upgrading of Shuma View Education Centre	Phase 1: Kaihous Shuma View Education Centre	Job Creation Urban Renewal	1	-	-	-	-	-	-	-	1.00	1	Plans and designs to be completed in the next financial year. 100-000 was spent by SRAC on paving.		
Land Acquisition: Bull frog Pan	Land Transfer	Urban Renewal	Land transferred by Jun 06	-	-	-	-	-	-	-	100.00	100%	Land acquisition completed. Next phase of building demolishing on track.		
Biesboskruit: Building of Entrance	Entrance complete	Urban Renewal	1 complete ent	-	-	-	-	-	-	-	1.00	0.50	RTCW are handling the construction work and the contractor is already on site and commenced with the building. Contractor appointed to repaint the palisade fencing.		
Retrofitting of Council Buildings: CLEI grant for retrofitting council buildings	No of council buildings	Promoting Good Governance	4 council building 45% retrofitted	-	15%	-	45%	35%	95%	45%	100%	100%	4 buildings have been retrofitted payment processed in January 2006		
Conversion of Council owned vehicles: (CLEI) grant for converting 20 council owned vehicles from petrol to LPG	No of council vehicles	Promoting Good Governance	20 cars converted	-	-	-	-	20 cars converted	-	0 cars converted	20 cars converted (new projection)	2 can converted	Project delayed due to the tender not yet awarded. The challenge with this project is that there is only one service provider with a filling station in Ekurhuleni and did not submit the Tax Clearance Cert. The conversion will take place as soon as we get the right service provider. We have re-advertised the tender.		
Finalisation of energy and climate change strategy	Completed Strategy	Promoting Good Governance	Council approved Energy strategy by June 06	-	-	-	-	-	-	10%	100%	80%	Project on track, but was delayed due to new procurement policy as we had to re-advertise. Project has been awarded to a service provider Sustainable Energy Africa.		
EMF for the Southern and Eastern Region	Completed EMFs	Good Governance	Southern and Eastern EMFs by Jun 06	-	-	-	-	-	-	60%	100%	80%	Project is on track but there has been a delay due to DME not wanting to make udata available		
State of Energy Report	Completed state of energy report	Good Governance	Energy Report by June 06	-	-	-	-	-	-	96%	100%	100%	Report completed, what is outstanding is the prints for personal usage		
Development of Air Quality Management Plans for EIMM	% Coverage	Good Governance	100% annually	-	25%	-	50%	75%	60%	60%	100%	100%	0%	Data management system and reporting setup. & Assistance from DEAT on schedule processes has been requested	
Development of an emission inventory	Emission inventory	Good Governance	Emission inventory by June 06	-	0	-	0	0	20%	0	emission inventory completed	0%	First draft will be finalised by end June 06		
Development of a Strategic Integrated Water Resource Management Plan for EIMM	Strategic Integrated Water Resource Management Plan	Good Governance	Integrated Water Resource Management Plan	-	20%	-	40%	60%	70%	60%	100%	100%	0%	Env Policy completed waiting for council approval & the necessary documentation done. Briefing meeting scheduled with relevant MI departments.	
Roll-out of Environmental Management System to other departments	annual audit	Good Governance	completed audit by June 06	-	0	-	-	0	20%	0	completed audit	audit completed	0%	no funding provided for this project	
Development of SETA accredited Environmental education materials and training programmes	SETA accreditation	Enhance public participation	Accredited environmental education materials and training programmes by June 06	-	0%	-	-	0%	-	0%	60%	program in place	0%	0%	funding required for registration and support of schools in schools forum and none was provided.
Implementation of eco schools programmes	% implementation	Enhance public participation	100% implementation	-	25%	-	50%	75%	75%	75%	100%	100%	0%	100%	all forum meetings held as per schedule. Implementation of ward based forums.
Establish Ekurhuleni Metropolitan Municipality Environmental Forum	no of meetings	Enhance public participation	3 Regional Forums meeting and 1 metro meeting by June 06	-	0	-	-	-	-	-	1 metro forum meeting	1 metro forum meeting	100%	100%	design plans completed. Construction and erection will be done next financial year.
Establish and manage environmental resource centre	1 EMM Resource Centre	Enhance public participation	100% Established EMM Resource Centre	-	25%	-	50%	75%	30%	75%	100%	100%	10%	10%	design plans completed. Construction and erection will be done next financial year.
Celebration of 4 days of environmental importance	4 days of environmental importance celebrated	Enhance public participation	4 days of environmental importance celebrated	-	1	-	-	2	-	2	1	1	1	1	all days celebrated as planned

Ekurhuleni Metro Quarterly Service Delivery Targets and Performance Indicators

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					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
4. Minimizing fraud and corruption through effective forensic procedures and policies. Proof of advertising material Conduct Forensic audits Approved Corporate risk assessment plan.	Advertisements in news letters Risk assessment plan approved and compiled a Audit program for assignments.	Good Governance	100%		25%	25%	25%	25%	25%	25%	25%	25%	
5. Ensuring that there is compliance to all prescripts. Conduct compliance audits. Adhere to departmental Equity plan.	Submit 47-40 reports to Audit.com Appointment staff according to Equity plan.	Good Governance	100%		20%	20%	20%	20%	30%	30%	30%	30%	
Vote: Health and Social Development		Compliance	100%		25%	25%	25%	25%	25%	25%	25%	25%	
The implementation of ward based Primary Health Care	No. of ward with ward based Primary Health Care	Good Governance	100%		33.3%	33.3%	33.3%	33.3%	20%	33.3%	33.3%	33.3%	
No. of wards with Ward Health Sub-committees	No. of ward with ward based Primary Health Care		4		1	2	1	2	1	2	1	2	Sub-District teams to implement WBPHC have been established.
100% of plan to upgrade health facilities implemented by 30 June 2006	No. of Sub-committees		40	67	25	67	7	67	1	67	1	0	Re-demarcation of wards has established the existing sub-committees.
Increase in the immunisation coverage of children under the age of 20 months from 75% to 80% by 30 June 2005	No. of facilities		13	35	6	7	18	18	30	30	35	30	Capex Building Programme Tour held in each SDR to plan 5 year programme
Ensure the availability of the Primary Health Care package at 50% of fixed health facilities	% increase in immunisation coverage % clinics with 100% PHC package		85%		70%	86%	75%	80%	80.9%	85%	85%	86%	Special Immunisation campaign conducted
Re-establish TB cure rate to 60%	% increase in TB cure rate		50%		38%	85%	40%	62.5%	45%	50%	50%	70%	Not all facilities render Antenatal & Postnatal Services
Execute awareness campaigns to increase the knowledge levels of communities on the prevention of HIV/AIDS	Campaigns held		62%		59%	65%	60%	84%	61%	62%	62%	62%	TB Reviews and corrective actions implemented
Compliance with health standards and requirements in the safe provision of food by formal food premises	% of compliance		4		1	1	1	1	1	4	1	0	Ongoing awareness sessions at facilities. Mindset satellite technology used to provide health education on critical health issues, including the HIV and AIDS pandemic.
Combating rodent infestation plan expanded to 9 wards	No. of wards		80%		50%	45%	60%	84%	70%	80%	80%	81.90%	
Fully implemented cultivation plan for Tamboukeseinstein	% Cultivation % harvesting % fortification % distribution % cultivation implemented		34		20	25	25	28%	30	30%	34	38	
Women development programme being implemented by	% Implemented		80%		40%	80%	60%	80%	70%	72%	80%	80%	Harvesting outstanding for August 2006
Sustainable life programme for Youth operational	% Implemented		63% plan implemented		25%	10%	45%	25%	54%	58%	63%	63%	
Programme to create a safe programme for the elderly implemented	% Implemented		36% plan implemented		25%	29%	30%	30%	32%	34%	36%	39%	
Programme to empower people with disabilities with life skills approved and being implemented	% Implemented		50% plan implemented		50%	10%	25%	25%	35%	39%	50%	50%	
Epidemiology Unit fully operational by 30 June 2005	% Implemented		30% plan implemented		15%	10%	20%	20%	25%	28%	30%	30%	
	Quarterly Report		12		3	3	3	3	3	3	3	3	
	Annual Report		4		1	1	1	1	1	1	1	1	Item to serve at the Portfolio meeting

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