

ANNUAL REPORT

Ekurhuleni Metropolitan Municipality

2007 – 2008



Ekurhuleni
METROPOLITAN MUNICIPALITY

a partnership that works
www.ekurhuleni.com

CONTENTS

FOREWORD OF THE CITY MANAGER	4
GLOSSARY OF ABBREVIATIONS	5
GENERAL OVERVIEW OF EKURHULENI	7
Economic Profile	8
Vision, Mission & Values and Strategic Priorities	10
Ekurhuleni Growth and Development Strategy (EGDS) 2025	11
Infrastructure and Services Agenda.....	11
Economic Transformation Agenda.....	13
Social Transformation Agenda.....	15
Municipal Transformation and Institutional Development	17
Addendum to the Ekurhuleni GDS 2025 following the Growth and Development Summit 2006	18
Conclusion	21
Institutional Structure.....	23
REPORT ON PERFORMANCE OF THE MUNICIPALITY.....	25
Introduction	25
Performance Results.....	28
Mayoral Special Projects	28
Economic Growth and Development	31
Basic Service Delivery and Infrastructure Investment.....	35
Social Transformation.....	44
Institutional Development	49
Results of the Service Delivery and Budget Implementation Plan.....	50
Internal Audit Report on the Results of the SDBIP	51
FINANCIAL REPORT.....	52
Report of the Chief Financial Officer	52
Introduction.....	52
Accounting Framework	52
Credit Rating.....	53
Operating Results for 2007/08.....	53

Implementation of the Capital Budget.....	55
Financial Indicators.....	56
Additional Information on the Statement of Financial Position.....	56
Abolishment of RSC levies	57
Implementation of National Treasury: Local Government: Municipal Finance Management Act: Municipal Regulations on minimum competency levels ..	57
Conclusion.....	59
Annual financial statements	60

FOREWORD OF THE CITY MANAGER

The task of servicing over 2.6 million inhabitants, maintaining the industrial base and developing comprehensive sustainable human settlements is indeed a huge challenge. Making the City of Ekurhuleni an integrated residential area, where services are delivered and communities are able to live a decent life has been the apex of the municipality's programme.

At the centre of the metro's vision is the Integrated Development Plan (IDP), a five-year business plan that collates the needs of the residents, businesses, civil society and government programmes. The five year term commenced in 2006 and the IDP is used to allocate resources and develop a medium term budget. The seven strategic priorities are community participation, good governance, HIV/Aids, local economic development (LED) and job creation, poverty alleviation, safety and security, and urban renewal. Each year, the IDP is reviewed, and a plan for budget implementation on service delivery is adopted. The capital budget for the financial year being reported is almost R2.2 billion, and some critical interventions were undertaken to improve spending.

A total of ten skilled retired civil engineers have been supporting the Infrastructure Services Department since September 2007 to mentor and support staff and new recruits in the engineering field, especially to develop management capacity.

On the 1 February 2008, the engineering fraternity was addressed on the metro's catalytic projects and budget allocations for large infrastructure projects. It is hoped that these companies will foster healthy competition in the bidding processes to support the metro on delivery.

In another intervention, a customised management training suite of management courses was developed through a cooperative agreement with the University of the Witwatersrand. By the end of 2008 a total of 200 senior, middle managers and front line staff would graduate with a certificate on Managing Integrated Development for Service Delivery.

A massive campaign to inform citizens of the national electricity crisis was undertaken, including providing information on what everyone can do to play a meaningful role in saving energy.

The main strategic programme regarding service delivery is the Sustainable Human Settlements Programme. This programme also takes into account the need to identify land, service the land, and plan settlements. Work on this process has to be conducted within the legal frameworks prescribed and this poses many challenges on implementation.

The critical issue is to develop Ekurhuleni as a smart, creative and developmental city. In the context of the scarcity of resources and the huge poverty pool, the commitment of business, labour and civil society is welcomed. Service delivery can only happen in partnership with the community and it is through this partnership that programmes are realized.

GLOSSARY OF ABBREVIATIONS

BBBEE	Broad-Based Black Economic Empowerment
BEE	Black Economic Empowerment
BFES	Benoni Fire and Emergency Services
CBD	Central Business District
CBO	Community-based Organisation
CCC	Customer Care Centre
CCTV	Closed-Circuit Television
CID	City Improvement District
CLF	Consolidated Loans Fund
CMIP	Consolidated Municipal Infrastructure Programme
COJ	City of Johannesburg
CSIR	Council for Scientific and Industrial Research
DBSA	Development Bank of South Africa
DCM	Deputy City Manager
DPLG	Department of Provincial and Local Government
DTI	Department of Trade and Industry
EGSC	Eastern Gauteng Services Council
EMF	Environmental Management Framework
EMM	Ekurhuleni Metropolitan Municipality
ERGO	East Rand Gold and Uranium Company
ERWAT	East Rand Water Care Company
FY	Financial Year
GAMAP	Generally Accepted Municipal Accounting Practice
GRAP	Generally Recognised Accounting Practice
GAUMAC	Gauteng Manufacturing Advisory Centre
GDACEL	Gauteng Department of Agriculture, Conservation, Environment and Land Affairs
GDS	Growth & Development Strategy
GGP	Gross Geographic Product
GKPI	General Key Performance Indicator
ICASA	Independent Communication Authority of South Africa
ICT	Information and Communication Technology
IDZ	Industrial Development Zone
IDP	Integrated Development Plan
IKS	Indigenous Knowledge System
INCA	Infrastructure Finance Corporation
KI	Kilo Litre
KPI	Key Performance Indicators
kWh	Kilo Watt Hours
LED	Local Economic Development
LIS	Library Information System
MEC	Member of Executive Committee
MESHAWU	Municipality, Education, State Health and Allied Workers Union
MI	Municipal Infrastructure
MMC	Member of Mayoral Committee
MPCC	Multi-purpose Community Centre
NGO	Non-governmental Organisation
NRB	New Republic Bank

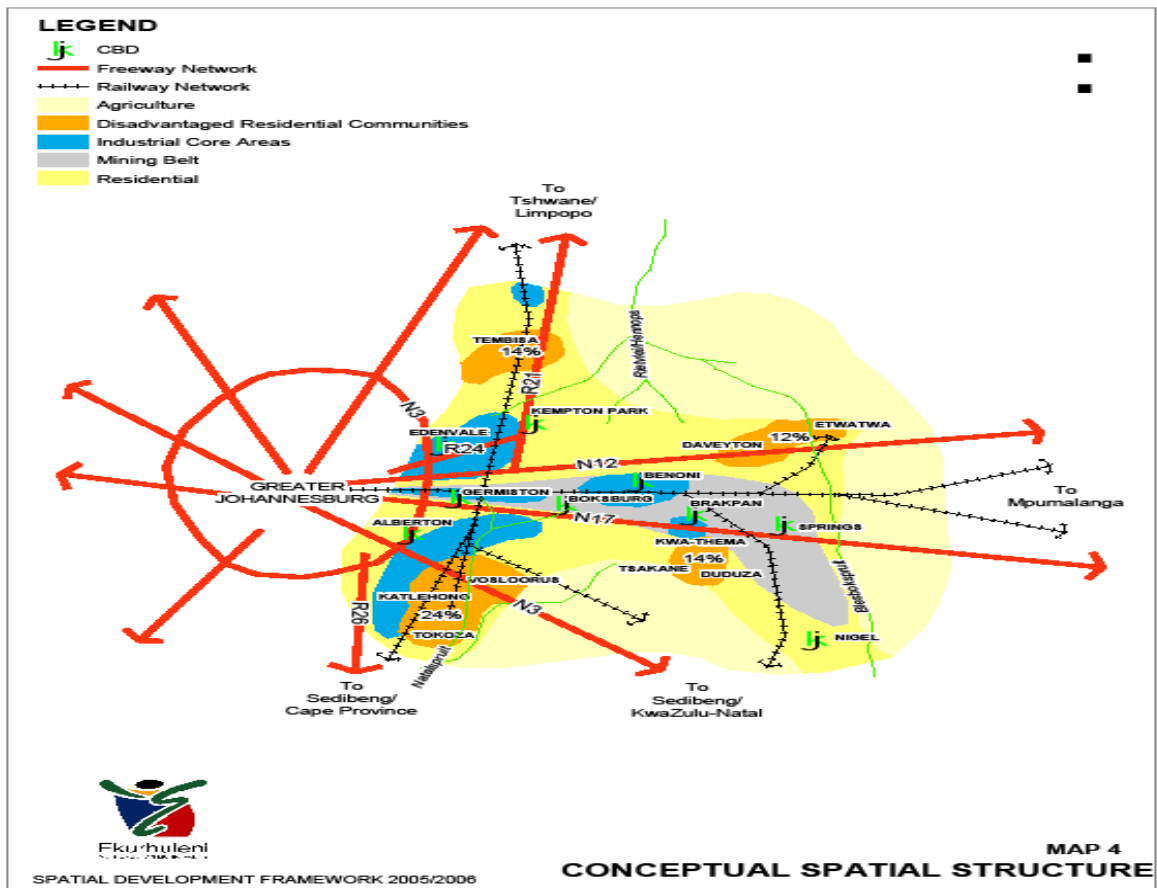
ORTIA	OR Tambo International Airport
PEM	Protein Energy Malnutrition
PIER	Public Information Education Programme
PMS	Performance Management System
PPP	Public Private Partnership
RED	Regional Executive Director
SAB	South African Breweries
SALA	South African Lighting Association
SAMWU	South African Municipal Workers' Union
SDC	Service Delivery Centre
SDF	Spatial Development Framework
SDRs	Service Delivery Regions
SED	Strategic Executive Director
SETA	Sector Education and Training Authority
SMMEs	Small, Medium and Micro Enterprises
VIP	Ventilated Improved Pit-latrine
VOIP	Voice Over Internet Protocol
WCA	Workman Compensation Act
WSA	Water Service Authority

GENERAL OVERVIEW OF EKURHULENI

The Metropolitan Municipality of Ekurhuleni was established in 2000. It covers an extensive geographical area, from Germiston in the west to Springs and Nigel in the east. Ekurhuleni is one of six metropolitan municipalities resulting from the restructuring of local government. The former local administrations of the nine towns in the East Rand – Alberton, Benoni, Boksburg, Brakpan, Edenvale/Lethabong, Germiston, Kempton Park/Tembisa, Nigel and Springs – were amalgamated into the new Metropolitan Municipality, along with two other councils – the Khayalami Metropolitan Council and the Eastern Gauteng Services Council.

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

Conceptual Spatial Structure



Economic Profile

Ekurhuleni's key demographic and socio-economic characteristics are summarised in the table below.

Ekurhuleni houses approximately 5.7% of the country's population and 27.32% of the Gauteng province's total population. Income levels in Ekurhuleni are above national average (which is to be expected for most urban areas in South Africa), but below that of the Gauteng province's average. Unemployment rates are similar to the national average, but higher than that of the Gauteng province on average; while the percentage of people in poverty is lower than the national average, but similar to Gauteng's average.

Table 1: Ekurhuleni key comparative statistics, 2006

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

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

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

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

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

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

Source: Global Insight Southern Africa – Regional eXplorer

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

Vision, Mission & Values and Strategic Priorities

Strategic work undertaken by Ekurhuleni since 2000 to guide the Integrated Development Planning Process included the development of a long term vision, mission and organisational values.

Vision

The Smart, Creative and Developmental City

Mission

A mission statement was developed as a way of forging ahead towards achievement. The mission statement is:

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

Values

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

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

Strategic Priorities

Seven strategic development priorities were identified by EMM in 2001, which continues to form the foundation of the work EMM is doing to work towards achieving its vision:

- Urban Renewal
- Local Economic Development and Job Creation
- Poverty Alleviation
- Safety and Security
- HIV and AIDS
- Good Governance
- Community Participation

Ekurhuleni Growth and Development Strategy (EGDS) 2025

In August 2005, the municipality adopted the Growth and Development Strategy 2025, an agenda for city development and integration, which guides the strategic direction to be taken to create a united, integrated, well developed and prosperous area. The Growth and Development Strategy points to the linkages between infrastructure development and the environment needed to build social cohesion and sustainable economic development.

The Growth and Development Strategy 2025 contains a status quo analysis and critical focus areas. The landscapes in the strategic agenda: Infrastructure and Services, Economic Transformation and Social Transformation, as well as municipal transformation, align to the strategic focus areas noted above.

This strategic development agenda guides longer term planning and budgeting processes. In the main this agenda focuses the local needs and demands as related to national and provincial plans and programmes. The strategic agenda adopted is as follows:

Infrastructure and Services Agenda

Develop a Clear City Identity

By 2025, Ekurhuleni aims to have a well-developed and vibrant core economic area, which imparts a unique character and identity to Ekurhuleni. In order to achieve this, it will implement the following strategic imperatives and guidelines:

- The core economic development triangle situated between the Kempton Park, Germiston, Boksburg and Benoni CBDs will receive priority in terms of future investment;
- The influence of OR Tambo International Airport and the potential spin-offs from the adjacent Blue IQ projects [Gautrain and IDZ] will be maximized by means of further infrastructural investment; and
- A number of urban regeneration projects will be launched in the triangle, of which the proposed Germiston Government Precinct will be the first.

Spatial Development

By 2025, Ekurhuleni aims to have an integrated and equitable city. In order to achieve this, it will implement the following strategic imperatives and guidelines:

- The prevailing pattern of outward urban growth and expansion will be redirected inwards. No urban development will be allowed outside the urban edge as demarcated in the Spatial Development Framework;
- Infill development will be promoted at all times, especially in and around the urban core areas;
- Accessibility to the urban core areas will be improved;

- The old, degraded mining areas will be upgraded and rehabilitated and developable vacant land parcels will be released for development;
- Existing informal settlements in the core areas will be upgraded or removed; and
- There will be incentives and rewards for private development in the core areas.

Roads and Transport

By 2025, Ekurhuleni aims to have a high quality, integrated and well-maintained transportation infrastructure and integrated public transport systems, ensuring a high degree of mobility and choices for commuters. In order to achieve this, it will implement the following strategic imperatives and guidelines:

- An integrated land use / transportation plan will be undertaken;
- The EMM will lobby for the extension of the current freeway and provincial road system;
- The EMM will continue to improve its own road system;
- Public transport will be promoted through a range of initiatives, including densification along major corridors, the promotion of more effective services and the integration of public transport modes and systems; and
- Alternative modes of transport such as walking and cycling will be promoted.

Services Infrastructure

By 2025, Ekurhuleni aims to have high quality and well-maintained services, distributed equitably throughout the urban areas. In order to achieve this, it will implement the following strategic imperatives and guidelines:

- Densification and infilling will be promoted to ensure maximum, cost-effective utilisation of the existing infrastructure;
- Equity in service provision will be ensured by eliminating the backlogs within the townships and informal settlements. High-growth areas in Ekurhuleni will, however, not be neglected; and
- Water savings will be promoted and alternative energy sources explored.

Environmental Management

By 2025, Ekurhuleni aims to show a substantial increase in the general quality of the environment. In order to achieve this, it will implement the following strategic imperatives and guidelines:

- Environmental upgrading in areas such as the mining belt and the old industrial areas will be a major focus in years to come;

- Ekurhuleni's unique environmental assets, such as the wetlands and water bodies, will be protected and improved; and
- Sustainable development within the parameters set by the Environmental Management Framework will be pursued.

Urban Renewal

By 2025, Ekurhuleni aims to have functional, sustainable, and attractive urban areas. In order to achieve this, it will implement the following strategic imperatives and guidelines:

- The focus will be on all poorly performing "urban economy areas", not only on the CBD's;
- A long term urban renewal strategy and institutional vehicle will be developed; and
- The EMM will provide a coordinating function and strategic advice to development agencies in the private and public sectors.

ICT Infrastructure

By 2025, Ekurhuleni aims to have productive and resourceful application of ICT. In order to achieve this, it will implement the following strategic imperatives and guidelines:

- The EMM will on an ongoing basis liaise and cooperate with the main service providers;
- Broadband infrastructure will be provided in selected priority high-tech hubs such as the OR Tambo International Airport and surrounds; and
- The EMM will work jointly with Joburg and Tshwane to promote the "Smart Province" concept.

Economic Transformation Agenda

Economic Diversification

By 2025, Ekurhuleni aims to have a diversified local economy able to meet local needs, support sustainable development and be accordingly adaptable to any changes in accordance with adaptable global demands and shifts. In order to achieve this, it will implement the following strategic imperatives and guidelines:

- Value-added manufacturing and beneficiation will be promoted;
- Further development of the transport and logistics industries will be promoted;
- Intensive agriculture will be promoted, including organic food production, aquaculture and the beneficiation of agricultural products; and
- Small-scale mining opportunities will be promoted.

Job Creation

Ekurhuleni aims to have unemployment reduced by half by 2014 and by half again by 2025, based on the unemployment figures of 2004. In order to achieve this, it will implement the following strategic imperatives and guidelines:

- Skills development programmes should be aligned with the needs of the local economy;
- The EMM will work towards a climate which is conducive to entrepreneurial activities;
- The EMM will implement labour-intensive public works programmes; and
- The EMM will promote local employment creation as part of its procurement supply chain process.

Skills Development

By 2025, Ekurhuleni aims to have a skilled community exhibiting capabilities in self-reliance, innovation and continued learning of new skills to meet the needs of a growing economy. In order to achieve this, it will implement the following strategic imperatives and guidelines:

- Information on local skills needs and gaps will be fed into the national skills development strategy;
- Entrepreneurial skills development will be promoted and encouraged;
- The EMM will lobby for tertiary learning institutions and research and development facilities;
- EMM library services will be utilised in skills development initiatives; and
- The EMM procurement policy will promote and encourage skills transfer.

Tourism Promotion

By 2025, Ekurhuleni aims to promote the economy of the region and create jobs within a safe and secure environment, by establishing it as a tourism destination of choice. In order to achieve this, it will implement the following strategic imperatives and guidelines:

- Opportunities presented by OR Tambo International Airport as gateway into Africa will be utilised. Business and shopping tourism will be specifically promoted;
- The townships and wetland areas are recognised as potential tourism draw cards and will feature strongly in the EMM's tourism development strategy; and
- The EMM will promote and lobby for the establishment of a regional tourism organisation as well as the development of a gateway information centre at OR Tambo International Airport.

Investment Promotion

By 2025, Ekurhuleni aims to have increased inward investment in skills and technology, property and sustainable development. In order to achieve this, it will implement the following strategic imperatives and guidelines:

- The provision of quality services at affordable, competitive prices as well as prompt, efficient service and a safe and secure environment will be the primary tools at the disposal of the EMM to promote ongoing investment and development;
- The EMM will develop effective information dissemination and marketing programmes; and
- The "Customer Care Centre" concept will ensure effective service delivery.

Economic Transformation

By 2025, Ekurhuleni aims to have an inclusive, wealth generating economy. In order to achieve this, it will implement the following strategic imperatives and guidelines:

- The EMM's procurement policy will reflect the desire to achieve broad-based economic transformation;
- The informal sector of the economy will be supported through various means;
- Skills development will be promoted and supported; and
- The EMM will leverage its assets to promote BBBEE.

Social Transformation Agenda

Poverty and Unemployment

In line with the national objective, Ekurhuleni aims to halve poverty in the next 10 years up to 2015, and to halve it again in the following 10 years up to 2025. In order to achieve this, it will implement the following strategic imperatives and guidelines:

- Sustainable job creation greater than the number of new entrants into the labour market will be pursued;
- Skills development, and specifically entrepreneurial skills development, will be promoted;
- The EMM will lobby for public investment initiatives and public works programmes; and
- Sustainable urban agriculture and small-scale farming initiatives will be targeted as an important mechanism to ensure food security for the poor.

Human Settlements

By 2025, Ekurhuleni aims to have its entire population housed in integrated and functional, sustainable human settlements. In order to achieve this, it will implement the following strategic imperatives and guidelines:

- Housing infilling and densification will be prioritised;
- Housing provision will be integrated with engineering and social services provision. Sustainable communities will be created;
- Sustainability will be created through the development of mixed income human settlements; and
- A range of alternative housing typologies and tenure options will be provided.

Healthcare and Facilities

By 2025, Ekurhuleni aims to have equitable health care and facilities across all sectors of society including substantially reduced rates of poverty-related disease. In order to achieve this, it will implement the following strategic imperatives and guidelines:

- The EMM recognises that the best way to fight disease is to reduce poverty and to ensure increased access to shelter and basic services;
- The EMM will promote improved co-operation and co-ordination between all role players in the health sector;
- The EMM will ensure better access to primary health care facilities; and
- Community involvement and awareness will be promoted.

Safety and Security

By 2025, Ekurhuleni aims to have a high level of safety and security evidenced by a drastically reduced crime rate. In order to achieve this, it will implement the following strategic imperatives and guidelines:

- The EMM recognises the correlation between poverty and the safety and security risk in communities. Strategies aimed at economic growth and poverty relief are, therefore, relevant to this sector;
- The EMM will promote improved co-operation and co-ordination between all role players in the safety and security sector;
- Community education and involvement will be promoted; and
- A range of programmes will be undertaken, including the establishment of precinct police stations, installation of CCTV surveillance systems and ongoing modernisation of fleet and equipment.

Parks, Sport and Recreational Facilities

By 2025, Ekurhuleni aims to possess world-class parks, sport and recreational facilities. In order to achieve this, it will implement the following strategic imperatives and guidelines:

- Facilities will be clustered in strategic localities. Multi-functional sports and recreation nodes will be developed;
- With regard to sporting facilities, the successful staging of international events, in particular the 2010 Soccer World Cup tournament, is a key priority, and to this end the EMM will work closely with the various organising bodies;
- As far as parks and recreational facilities are concerned, selected presently functional regional facilities will be further upgraded and extended to become flagship facilities;
- A regional open space system will be developed, predicated mainly on the natural features in the region, such as the various streams, dams, pans, wetlands and ridges in the metro; and
- The EMM will focus on the aesthetic upgrading of high-visibility areas, such as the main entrances to the city, areas abutting the freeways and main arterials, and the area around the OR Tambo International Airport.

Municipal Transformation and Institutional Development

Good Governance Principles

The EMM will adhere to the following general principles pertaining to good governance:

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

- With regard to management, responsibility pertains to behaviour that allows for corrective action and for penalising mismanagement; and
- The systems that exist within the EMM must exhibit fairness and take into account all those that have an interest in Ekurhuleni and its future. The rights of various groups have to be acknowledged, respected and balanced against each other.

The agenda set above is to be achieved by the year 2025 and informs all medium term planning of EMM. Specific outcomes and milestones are set for each of the eighteen different focus areas. Through the IDP, these outcomes and milestones are broken down into measurable performance targets and performance indicators.

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

EMM hosted a Growth and Development Summit on 1st and 2nd September 2006. The convening of the summit follows a directive from the President of the Republic of South Africa, made in the State of the Nation address to the opening of Parliament on the 10th February 2006, as well as a recommendation adopted at the National Growth and Development Summit of 2003, where the social partners, business and labour committed to “a common vision for promoting rising levels of growth, investment, job creation and people-centred development”.

The Ekurhuleni Growth and Development Summit brought together representatives from National, Provincial and Local Government, Labour, Business and Civil Society.

The purpose of the Summit was to:

- Present the GDS and IDP and highlight linkages to the Provincial GDS and AsgiSA;
- Showcase existing projects and programmes;
- Discuss and deliberate key issues and challenges; and
- Propose programmes and projects for partnerships.

In order to provide space for participants to deliberate on the outcomes and partnerships, four parallel commissions with the following themes were held:

- Sustainable Human Settlements – from Ideas to Action;
- Integrated Transport Planning and Services;
- Investment and Development; and
- Job Creation and Economic Development – Partnerships for Sustainable Development.

The agreements and resolutions made by each commission are summarised below. It must be stressed that these agreements and resolutions do not replace the strategic imperatives, outcomes and milestones as set out in the GDS but should be seen as adding to these. To this end, each agreement and resolution is linked to the most applicable GDS focus areas.

Functional Sustainable Human Settlements

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

SANRAL Gauteng Freeway Improvement Scheme

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

Provincial Perspective

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

Municipal Roads and Stormwater Networks

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

Gautrain

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

SARCC / Metrorail / Province

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

Taxi Re-capitalisation and Taxi's

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

Municipal Bus Services

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

Soccer World Cup 2010

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

Freight

- Support the development of a new cargo terminal at O.R.Tambo International Airport;
- Support the development of an IDZ linked to the airport; and

- Support the development of a link between City Deep and the Rand Airport.

Conclusion

- EMM will strive to develop an integrated transport system, linking road, rail and air transportation and emphasising the development of the municipal bus service;
- EMM commits itself to pursue strategic partnerships with key development role players:
 - Active participation of the private sector in Municipal forums and structures will be promoted
 - Formal business will be encouraged to partner with small enterprises and the 2nd economy;
- EMM commits itself to integrated planning for sustainable development:
 - Integrated land use and transport planning will be pursued and
 - EMM will pursue better co-ordination with provincial departments;
- EMM will promote the concept of integrated budgeting from all spheres of government;
- Investment in township areas will be actively promoted and supported;
- EMM will launch a programme of action for land release to stimulate development and investment, including:
 - The possible creation of a development agency
 - The fast-tracking of legal processes to facilitate development and
 - The incorporation of economic transformation principles into the alienation policies and process;
- EMM is committed to contributing to halving poverty and unemployment by 2014;
- EMM will initiate a Job Placement Programme in partnership with the Department of Labour:
 - The target is to make 1 000 placements in 2007 and incrementally more each year thereafter
 - Ward committees will assist in registering unemployed at the local labour centres
 - Partnerships will be formed with FETColleges to provide career guidance and skills development as part of the Job Placement Programme and
 - The Expanded Public Works Programme (EPWP) will be used to provide jobs to indigent households;
- EMM will ensure increased competitiveness and broadening of supplier networks by the following measures:
 - Promoting industry-based partnerships, eg. the Base Metal Incubator programme (metal fabrication) and construction industry small business opportunities and
 - Promoting various interventions to revitalize manufacturing in the region, including building a Manufacturing Supplier Network, facilitating the development of a National Casting Technology Centre and promoting Industry Clusters;

- EMM will promote new enterprise development by:
 - Entering into partnerships with financial institutions to provide finance for training, mentoring and small business start-ups
 - Entering into partnerships with academic and research institutions to deepen the understanding of poverty and survival activity and formulate solutions and interventions and
 - Supporting the strengthening and expansion of Business Linkage Centres; and
- EMM will promote the development of co-operatives by means of various measures, including skills development programmes, facilitating marketing initiatives and drives, facilitating access to financiers and promoting the employment of co-operatives in the municipal supply chain.

Institutional Structure

The Ekurhuleni Metropolitan Municipality (EMM) has implemented a Mayoral Executive and Ward Participatory System of local governance. Governance is taken to community level and all citizens within the metropolis are represented in decision-making. This increases residents' sense of belonging, accountability and empowerment and actively involves them in all issues dealt with by the metropolitan municipality.

The municipality comprises 175 councillors, of both elected (88 ward representatives) and proportional (87 Councillors) representation. Each of the 88 ward councillors chairs a ward committee as part of the Ward Participatory System making community participation a reality.

Ward councillors play a central role in the communication process between the communities they represent and the Council, reporting back regularly through ward meetings and assisting the community in identifying needs and priority areas of development which feeds into the municipality's planning processes. A tool (Community Based Planning) to assist wards deepen community participation and improve planning has been instituted from June 2007 and will enhance the IDP to have ward level plans.

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

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

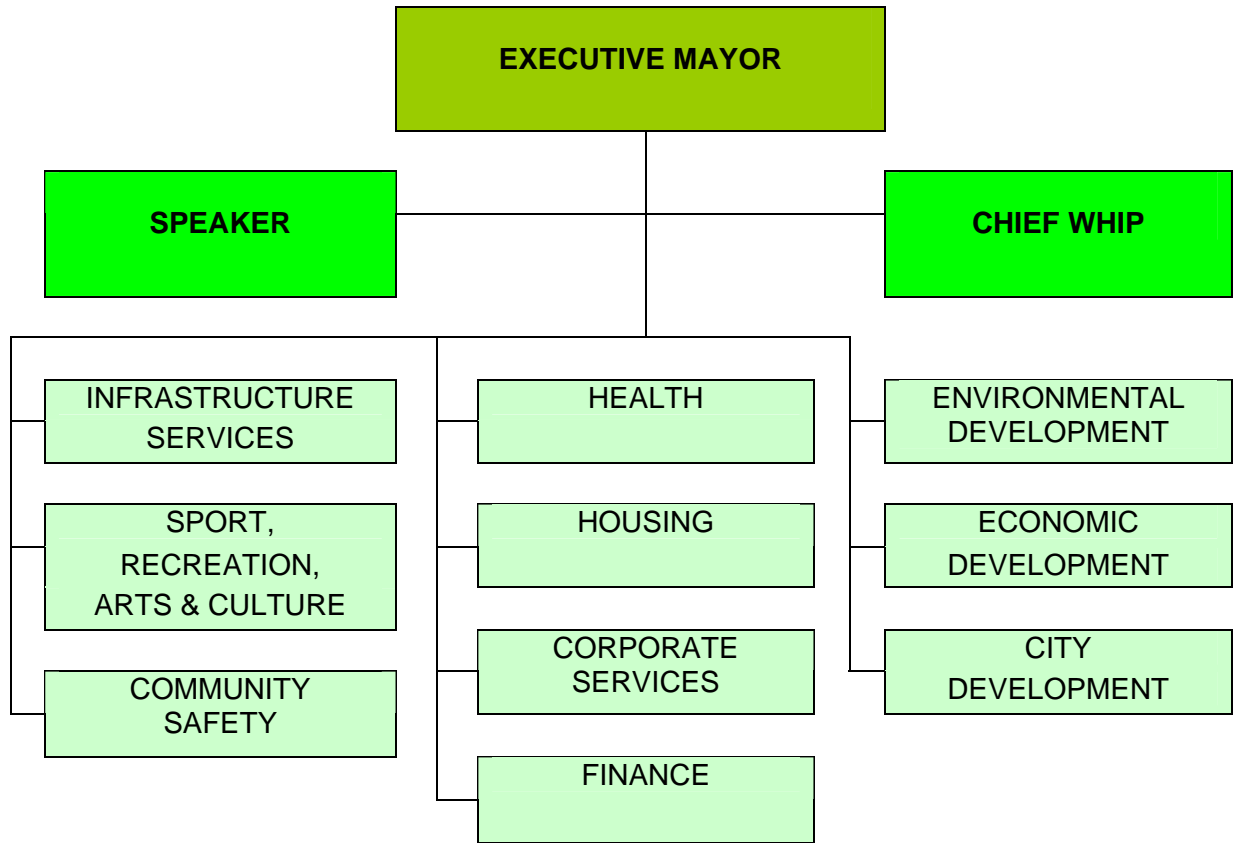
- City Development;
- Community Safety;
- Infrastructure Services;
- Health
- Economic Development;
- Finance;
- Corporate Services;
- Sport, Recreation, Arts & Culture;
- Environmental Development; and
- Housing.

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

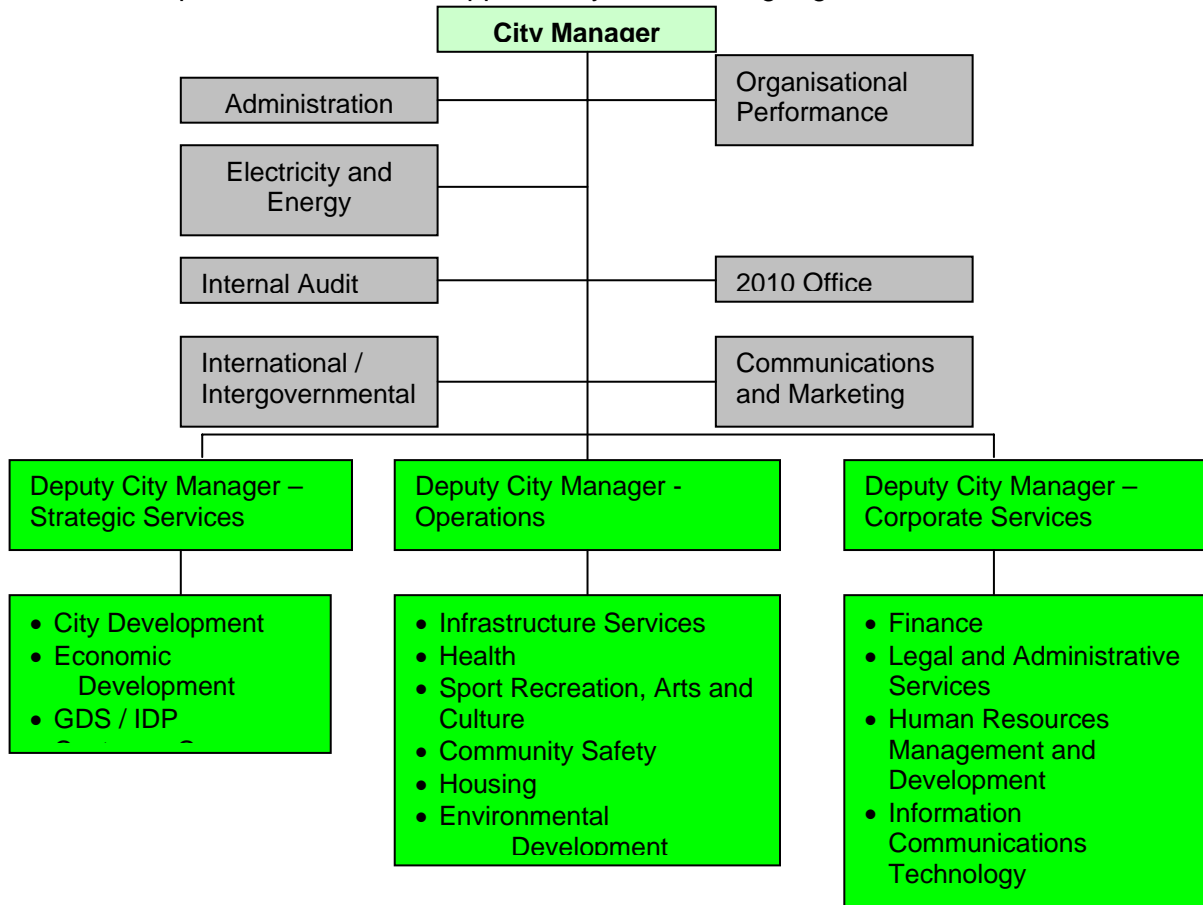
In addition, MPAC (Municipal Public Accounts Committee) as oversight has also been set up and is operational. A youth and a Gender Committee have also been established.

From March 2006 to February 2007 a process to align the institution to deliver on the plan to make local government work better was undertaken. The appointments of the City Manager and all section 57 employees has been finalised and performance contracts have been entered into.

The Political Structure is outlined below:



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



REPORT ON PERFORMANCE OF THE MUNICIPALITY

Introduction

This report was synthesised from the 07-08 4th Quarter Service Delivery Budget Implementation Plan (SDBIP) Report. (See attached document for detailed results)

The SDBIP report covers the full detail on the targets, spend and performance of each department. The 2008-9 targets and Key Performance areas (KPA's) are in the SDBIP Performance Management Plan for 08-09 adopted by Council in May 2008. Additional information in this report was sourced from the financial system.

The Service Delivery Budget Implementation Plan (SDBIP) is a requirement of the (MFMA) Municipal Finance Management Act 56 of 2003. The SDBIP is thus a performance contract for the organisation to deliver on priorities and on the budget. It is also starting point for the social contract to create work and end poverty. Councillors can make realistic promises to communities through an understanding of the deliverables and timeframes in the SDBIP. Moreover, for the purposes of accountability of management the SDBIP is an effective management and implementation tool between Councillors and Administrators to agree on deliverables and measure the outcomes.

From February 2007 onwards, the municipality commenced on a process to improve co-ordination of the SDBIP and the performance reporting required of the municipality. An interdepartmental core team comprising of the functions on Budget, IDP, Internal Audit, Research and Communications under the leadership of the city manager's office – Organisational Performance began to work together and speak with one voice to all departments. This core team develops metro-wide plans taking into account the cycles and activities needed for the execution of the delivery programme.

During 2008 the team took the IDP, the budget and internal controls needed for effective delivery into account and worked with functional areas to improve the measureable deliverables. The process led to a move away from input, output and activity indicators to impact-linked targets and improved indicators for the SDBIP for 07-08. The process has been slow. The major aspect to this work is a paradigm shift away from activity to impact. Yearly measures, targets and indicators for the IDP (2007-2012) have been finalised.

This intervention is assisting to transform the municipality and at the same time collate the overall inputs and factors that affect the performance of the municipality. Until this intervention, the SDBIP reports were viewed as a bureaucratic process carried out to fulfil the requirements of the law. The SDBIP was leveraged as a key assessment tool to assist in highlighting delivery as well as reviewing performance of departments. This is important for economic development, decentralisation and delivery of integrated services, which should be the cornerstone of the implementation of the IDP and budget allocations. A quarterly review on the SDBIP and the more important issue of the budget spend is monitored by the municipal management and Council.

In the work conducted thus far (February 2007 to July 2008), the realities of shortages of skills came to the fore. Sites for training and development have emerged. Processes

linked to administration that bring about unnecessary delays were pointed to and interventions to clear up bottlenecks have been instituted. In addition to this, HOD's have taken responsibility and accountability for data and the quality of information. A corporate wide realisation has come about on the need have quality data in place to measure impact. This is about the backlog, the baseline, the target, whether targets are realistic, measurable and deliverable. This is also about understanding what are shifting targets and about having data over time to assess impact.

A monthly meeting of SDBIP co-ordinators from each department takes place. In this meeting, all members of staff regardless of level and position participate and share experiences and ideas. A quarterly review of the measurable deliverables and targets set takes place with all senior and middle managers of all departments takes place. This review is not the performance assessment of individuals, but rather a supporting process that points to what is going wrong and on solutions to the bottlenecks.

A critical intervention led by the City Manager, was to bring in 12 retired engineers to assist in planning and project management processes. This was secured through the provincial agreement with the SAICE and through the DBSA's Siyenza Manje project.

The count and impact analysis with respect to the municipal capital investment programme - the investment in infrastructure such as roads, electricity, water, sanitation, land fill sites, sports facilities, community halls, clinics, development of parks and cemeteries or provision of housing as well as the social investment in health services, information services, cultural and recreational services remains a challenge. It is only with an alignment of planning and delivery that a count of poverty reduction and job creation as well as fluctuations in household income can be seriously considered.

The development of credible and measurable indicators was key focus for Ekurhuleni over the period 2007-2011. In order to improve indicators for the budget to have an impact on the quality of life and to shift the envelope further to realise outcomes the approach has to be one of integration and learning. A major learning in this process is the need to have full participation of all municipal departments working together and supporting each other.

In 2006, a five-year vision was devised with four strategic clusters as the framework:

- Infrastructure development
- Social transformation
- Institutional transformation
- Economic transformation and development

All programmes and projects of the municipality are mapped to these strategic clusters in the quest to fulfil the mandate of the "Plan to make local government work better".

Within these strategic clusters work on priority areas that were identify from 2001 is undertaken. Priorities are set out in the IDP since the first five year IDP 2002-6 have continued to guide the IDP process 2003-7, 2004-8, 2005-9, 2006-10, 2007-11. The strategic priority areas are:

- Urban Renewal
- Local Economic Development and Job Creation
- Poverty Alleviation

- Safety and Security
- HIV and AIDS
- Good Governance
- Community Participation

The multi-year budget adopted in May 2007 is aligned to the IDP reflects our intentions to manage our finance in order to achieve the plan outlined. The 2007/2008 – 2009/2010 Multi-Year Budget was compiled with a view to addressing key service delivery challenges. Resources were therefore allocated in line with the service delivery challenges of backlogs in terms of underdeveloped areas, maintenance of existing infrastructure, IDP Strategic Priorities and Growth and Development Strategy 2025.

The capital budget and the IDP are aligned to the Ekurhuleni Growth and Development Strategy 2025, the Growth and Development Strategy of Gauteng Province, the national government's Strategic Agenda for Local Government as adopted by Cabinet, the and the Five Year Programme for 2006-2011 presented to Council in June 2006. All projects in the capital budget support one or more of the focus areas of the GDS 2025 to start addressing the relevant deliverables and milestones set. And; all projects have been referenced, to the departmental Key Performance Area's (KPA's) contained in the IDP and the Performance Contracts of senior managers, processed through the quarterly reviews in the Service Delivery and Budget Implementation Plan (SDBIP).

The budget shows reference numbers for all capital projects to illustrate the direct link to the objectives as set out in the IDP. The projects were thoroughly deliberated upon in Portfolio Committees. All projects took into account the comments raised by the MEC for Local Government and were prioritised after the "Balanced Budget Model" was used to allocate funds to the various budget segments, as based on the community needs defined in the IDP.

The municipal annual budget for the year under review was in the region of R12 billion, of which R2 billion is being budgeted annually for capital projects in line with the priorities set in the Integrated Development Plan (IDP). The bulk of this expenditure is dedicated to upgrading facilities and removing infrastructure backlogs that were caused by apartheid.

Performance Results

Mayoral Special Projects

Four extraordinary projects launched by the Executive Mayor and implemented through the City Manager are unpacked at the outset as these reveal working with other spheres of government, as well as partnerships with the social partners. More explicitly these projects reflect the deepening of transformative and integrated work being carried out by the municipality on social and economic transformation, infrastructure development and service delivery and institutional transformation.

1. The Demilitarisation project has the following aim:

To provide ex-combatants and their poor families in the Ekurhuleni Area with a basket of support services, including **life skills** and **vocational** qualifications so that they are able to be absorbed into the local economy and society.

The campaign focus on Five (5) interlinked areas:-

- Acknowledging the people (recording what has happened);
- Restoring Dignity; (through heritage programmes)
- Healing; (through health and social development programme)
- Community Rehabilitation; and
- Demilitarization.

Part of the programme is ensuring that the ex-combatants are taken up in the system of support and where opportunities exist to facilitate the process of job placement where certain criteria are met. The project will also provide training in basic life skills as well as ABET. 212 ex-combatants were placed into jobs through the project.

The implementation of the project is cross-cutting through various departments in terms of programme support, job placements and training.

2. Broadband Connectivity

A further project launched in the Ekurhuleni area is the project to provide all matriculants in 2007 with an email address, to communicate with universities, further education institutions, to search for jobs and commence participation in the economy. This project is part of the Digital City Strategy and is being upgraded for a reach and range of connectivity across all schools in Gauteng, in partnership with Gauteng government and will expand to have broadband access for citizens in Ekurhuleni.

The project had already yielded significant gains:

- EMM has already realised an average of 40% saving on the cost of telephony over the last 3 years
- Some e-service enablement has already begun in constituent areas such as:
 - On-line rate payment systems as part of e-Government
 - Free internet services to libraries
 - Free access in MPCC (Multi-purpose community centers)
 - E-Health and e-Education services in pilot phase

- More efficient and effective sharing of information across the organization
- Better alignment of IT to business requirements
- Streamlined and improved internal communications
- Significant flexibility, speed and ease of IT service roll-out

EMM is the only Metro in the province currently well positioned to take full advantage of the Gauteng Provinces G-Link project, which will make the Gauteng City Region, a Global City Region.

3. The Nigel Sustainable Development Project

In partnership with the DBSA, ABSA, UCW (Union Carriage and Wagons), J&J Trust Ekurhuleni has embarked on the development of a sustainable development model for the Nigel and Duduza area to leverage off the potential growth that will take place with the investment made by J&J Group Trust and Murray & Roberts in Union Carriage and Wagons in the area.

The focus of the project for the City of Ekurhuleni is:

- To develop an integrated approach to the built environment through a mapping of infrastructure development needs taking into account new investments, expansions and the needs around residential development
- To map the facilities and services and to improve the services offered by government (national, provincial and local) to citizens
- To build social cohesion through community based planning, increased community participation and stakeholder consultation
- To build linkages between the sport development programmes, the education programmes, the housing programmes and the economic programmes

This project makes a contribution to the intense discourse on the relationship between the first and second economy, which relates also to the notion that we have two nations in South Africa: a rich white one and a poor black one. The manifestation of the gap it is argued can be seen clearly in the spatial terms where formal and informal markets can be clearly differentiated. As an initiative to understand how markets work, with view of making markets work for the poor, the Nigel project is perhaps the first such initiative in practice, with government, business, labour and civil society working as equal partners.

In addition to issues of the economy this project has begun to develop the consideration towards ensuring inclusivity in the delivery of services, to enhance governance and governability, and to ensure the sustainability of these activities, with the full involvement of the communities and institutions.

In the case of Nigel, an area located in the Ekurhuleni Metropolitan Municipality, a number of stakeholders including the private sector, the municipality, foundations, and parastatals got together in a project to 'Build a Partnership for Sustainable Development' that seeks to examine the reality and develop alternative as well as practical interventions, particularly economic ones that address the immediate concerns.

Nigel is at the crossroads in literal and figurative terms. It is located on the periphery of Ekurhuleni near the boundaries of the Sedibeng District. It is a part of a metropolitan area that has a rapid growing manufacturing sector but the Nigel economy has been growing at a declining rate. Nigel and the surrounding areas record the lowest Human Development Index and the highest unemployment rate in the metropolitan area.

The project, which was started in November 2007, has the following key thrusts:

- Housing & Infrastructure (Lending, Borrowing, Planning and Delivery)
- Production & Training (Skills to match the economic needs)
- Linkages:
 - Leverage of growth
 - Leverage on Growth and Development Strategy and Summit
 - Point of mobilization for:
 - Economic community in local area
 - Social cohesion
 - Governance

The work that has been undertaken is based on a development model that seeks to understand the supply and demand of government's goods and services and how this can be supported by the private sector and the community. In relation to the demand side a detailed demographic and business survey has been completed, a community based planning system in the wards of Nigel has been completed, and an analysis of the Nigel economy has been done. In parallel, a number of catalytic projects in relation to housing and infrastructure, social cohesion and skills development have been undertaken by all partners in the project. Work on the supply of government infrastructure and services is underway that looks at present delivery and future supply.

By October 2008, this project will be a living example of the integration that the Global City Region initiative embarked on by the PCF requires for Gauteng to transform itself into a Competitive Global City Region. It will also be a flagship of the commitments made at the national job summit and the Ekurhuleni Growth and Development Summit.

4. Integrated Monitoring and Evaluation Programme

In an effort to improve indicators for measurement, a concerted effort to develop meaningful indicators and realistic measures was undertaken. This project commenced in February 2007 and has been implemented fully. This effort has resulted in:

- Leveraging the SDBIP as a tool for monitoring and evaluating performance on service delivery
- Quarterly reviews of performance of functional areas has been in place since April 2007
- An application for this data set, which is able to assist with the linkages between delivery and the strategic priorities has been developed and is operational
- Integrated annual planning on budget, IDP, Research, Audits and Risks on service delivery results have been effected throughout the year,

- Improved compliance with reporting (the detailed reports on the SDBIP results and the Progress on the Five Year Plan were extracted from the system)
- All reports produced arise from one set of data on delivery
- This process has brought about rapid transformation in the municipality at an institutional level
- The programme linked to Monitoring and Evaluation has assisted in early identification of critical interventions,
- These have been instituted on capacity building and process reengineering to reduce delays in the work process
- SDBIP process has been utilized to co-ordinate interventions and projects that are cross cutting and has brought into monitoring and evaluation processes the critical element of building a learning organization
- In terms of a full life cycle for this project and programme, an audit of results reported also takes place

Economic Growth and Development

Ekurhuleni accounts for 5,6% of the national population and makes up 28% of Gauteng's population. The population density is approximately 1 400 people per km², making Ekurhuleni one of the most densely populated areas in the country and province. By comparison, population density in Gauteng is 596 people per km² and 39 people per km² in the country.

Unemployment (based on the expanded definition) has decreased marginally from 40% to 34%, from 2003 to 2006, while the number of people in informal employment has increased. The average amount generated for each person in the region is R33 780, which is higher than the national figure. But, the wealth gap in the region has widened, and at least 1/3 of the households in the region live in poverty.

Ekurhuleni has a network of roads, airports, rail lines, telephones, electricity grids and telecommunications that rivals that of Europe and America – a first world infrastructure supporting a well established industrial and commercial complex. Ekurhuleni can, in fact, be regarded as the transportation hub of the country. The municipality is home to the OR Tambo International Airport (ORTIA), the busiest airport in Africa. ORTIA services the entire continent and links to major cities throughout the world. Similarly, many of the world's leading airlines fly into ORTIA. Some 14 million passengers pass through this airport each year. In addition, a number of smaller domestic airlines connect ORTIA with cities throughout South Africa.

South Africa's largest railway hub is in Ekurhuleni (Germiston) and links the city to all the major population centres and ports in the Southern African region. A number of South Africa's modern freeways and expressways connect Ekurhuleni to other cities and provinces. The Maputo corridor development, South Africa's most advanced spatial development initiative, connects Ekurhuleni with the capital of Mozambique and the largest South African Indian Ocean port. Direct rail, road and air links connect Ekurhuleni to Durban, the biggest and busiest port within South Africa. During the period 1995 to 2005, the Gauteng government was strategic in upgrading some of the

ageing road networks linked to the industrial hub, to promote the movement of goods and services. The Blue IQ projects, situated within Ekurhuleni, include the Wadeville-Alrode Industrial Corridor with linkages to the largest logistical hub, the City Deep Container terminal, the planned Gautrain rapid rail link to Johannesburg and Tshwane and the ORTIA Industrial Development Zone (IDZ), which has been unpacked to focus on Jewellery manufacturing.

The Ekurhuleni metropolitan economy is larger and more diverse than that of many small countries in Africa, including all the countries in Southern Africa. It accounts for nearly a quarter of the Gauteng economy, which in turn contributes over a third of the national Gross Domestic Product. Ekurhuleni contributes 7% to the country's spending power and 7,4% to the nation's production. In most respects – per capita income, unemployment, poverty, average wages and other indicators of human development - it is similar to the rest of Gauteng. However, there is one important structural difference: many of the factories for production of goods and commodities are located in Ekurhuleni. Manufacturing in Ekurhuleni accounts for 19% of the GDP of Gauteng.

In Ekurhuleni itself, manufacturing accounts for some 28% of total production output. Because of this, the largest concentration of industry in the whole of South Africa (and in Africa), Ekurhuleni is often referred to as “Africa's Workshop”. Since information used to derive economic activity estimates are in most cases reported by company head offices, combined with the fact that many manufacturing operations have head offices in the Johannesburg and other metropolitan municipalities, while the production plants are located in Ekurhuleni, one necessarily needs to interpret the economic performance-estimates in such context. This may imply that some of the estimates obtained for Ekurhuleni may be on the conservative side.

The downside of the strong manufacturing sector is that globalisation has a definite impact on the structure of production and on the demand for labour. Notwithstanding this, Ekurhuleni continues to play a pivotal role with the production of structural steel and fabricated metal products serving as inputs into other local economies. In the period 1998 to 2003, annual economic growth in Ekurhuleni has expanded constantly at almost double that of the national manufacturing growth rate. The manufacturing base of Ekurhuleni must sustain itself for Gauteng to reach the target of 8% growth. Should the growth of manufacturing decline significantly, the resultant impact on the services and finance sectors will create a negative impact on the targeted growth rate for the Province and the country. Taking this into account, the focus of the municipality has been on making a special contribution to highlight the significance of the manufacturing base to the national economy.

National government extensively used research conducted by Ekurhuleni in partnership with the University of Witwatersrand, as well as the analysis of the economy as presented in the IDP 2006-2010 to devise interventions linked to the economy. In 2006, the Dti finalized a revised Customized Metal Sector Strategy using this data and analysis. This work also informed the main intervention of government on import parity pricing strategy. This is a part of AsgiSA sector priorities to deepen industrialization. There is a dedicated budget and programmes from the Dti in the medium term budget of national government. This will in the main benefit the manufacturing sector in Ekurhuleni.

A ground breaking pilot programme was finalized to support the Department of Labour 2005 and 2006. This is the Job Placement Programme. In this programme the metro has

assisted the Department of Labour to realize the Employment Scheme at a practical level and reach out to wards in a municipal area. The programme registers the unemployed, skills those who are seeking work, maintains a register of needs of business with respect to jobs and then match people to jobs as well as provides skilling linked to the demands of the economy. A total of 709 formal jobs were recorded by the Department of Labour in this pilot between July to December 2007. The lessons from this pilot has informed government more accurately of the tasks linked to service delivery and pointed to the necessary practical steps needed to half unemployment. This is being considered by the 2nd Economy Project, led by the Presidency.

A successful Growth and Development Summit took place in September 2006, which has focused the social partners to support the programme of government, to half unemployment and poverty, to build a robust economy and to provide sustainable human settlements. As a direct follow up to this commitment, an awesome Business Week took place during November. Government and the private sector were accessible to the people, providing a job and enterprise fair, which made mass economic opportunities a reality. In taking this work further a series of entrepreneurship development workshops have been arranged for local businesses to grow and develop. The engagements have continued and 700 SMME's were reached out to at the BEE conference in 2007. During the 2007-8 financial year 300 SMMEs were assisted through the Business Linkage Centres.

Work towards including informal traders in the economy and in society has been steady. In addition to trading facilities, the effort to support the organisation and management of informal and street trading by organisations of traders is guided by an Informal and Street Trading Policy. A job creation and poverty alleviation plan addresses various aspects and highlights cooperatives.

In attempting to implement the EPWP, 1309 instances of accredited training were undertaken in construction. 639 jobs for women and 1290 jobs for youth were recorded in the Roads Turnkey programme.

In the quest to improve the lives of young people, through providing a better environment for teaching and learning, skills and employment opportunities, in partnership with the Umsombvu Youth Fund a programme for high school students in maths, science and technology is underway in Etwatwa.

MIQ Municipal IQ (an independent data and intelligence organisation) assessment is that:

"It is highly significant that Ekurhuleni has the highest municipal product of all metros; suggesting that the economic structure of the municipality is well suited to harness economic growth in its current composition. The challenge is to develop ways in which to ensure that this growth should filter down to residents.

A generic challenge to the domestic and local economy comes through largely exogenous supply-side shocks and inflationary pressures, with CPIX projected by the South African Reserve Bank (SARB) to contract to within the targeted 3 to 6% range only by 2010. This is to be achieved by tight monetary policy, which will act to slow consumer demand, as well as dampened economic growth, putting pressure on the property market, given rising levels of financial distress experienced by homeowners.

These significant pressures should be somewhat mitigated by the structure of Ekurhuleni's local economy, assuming boosted competitiveness from a weaker Rand and its implications for the manufacturing sector in the municipality. Mining and agricultural activity are also valuable in the bucking the downward growth trend giving rising global demand.

In concert, these pressures on consumers mean that municipal revenue raising options are limited, but also that infrastructure grants, especially surrounding 2010 FIFA World Cup infrastructure, will be highly significant in propelling Ekurhuleni's economy along a growth path."

The Municipality was able to compile and have the multi-year budget and the annual budget approved on time. In an attempt to improve planning and delivery, the draft IDP and multi-year budget was tabled to Council in November 2007. MIQ independent assessment in June 2008 indicated that:

"Ekurhuleni's accessible and well-highlighted online budget documentation, however ... put it ahead of many of its peers in this important first step to fiscal planning.

Ekurhuleni's budget process is well developed and embedded within the institutional structures of the municipality. Evidence of this lies in the early release of the finalised budget in the budgetary cycle (in November - other metros' release of draft budgets are detailed below).

Release of draft budget by South African metros

	Draft budget
<i>Cape Town</i>	<i>Mar 08</i>
<i>City of Johannesburg</i>	<i>Mar 08</i>
<i>City of Tshwane</i>	<i>Mar-Apr 08</i>
<i>Ekurhuleni</i>	<i>Nov 07</i>
<i>eThekweni</i>	<i>Dec 07</i>
<i>Nelson Mandela</i>	<i>Mar 08</i>

This is important in allowing for greater levels of consultation, transparency and clarity... the Metro's budget documentation is also easily accessible to stakeholders through the Ekurhuleni website."

The global credit rating on long term debt was rated AA, and for short term A1+. The CA ratings for long term debt were AA-, and for short term A1+. This means that Council is in a position of settling its debts timeously and with such ratings loans are easily accessible from financial institutions

During the year under review a total of 341 tenders were considered. Of these 235 were approved and 53 were not awarded. Tenders awarded were reported to Council on a quarterly basis and forms part of the performance report. The supply chain processes are implemented as per the regulations and the MFMA. A Bid Specification Committee was instituted in June 2007. A Bid Evaluation Committee has been in place since the implementation of the MFMA and a Bid Adjudication committee comprising of the City

Manager as chairperson, the CFO, the Deputy City Manager Corporate Services, the head of Legal and Administrative Services and the General Manager Organisational Performance.

In the interests of transparency, 6 Advisors to committee representing business and civil society are present at all meeting of the Bid Adjudication Committee meetings.

A special project to simplify the bid processes was undertaken and guidelines to all departments were issued in April 2008. Challenges with respect to finalisation of evaluations of bids advertised within a shortened time frame and with a consistent process across the metro has been implemented.

Attempts are made to pay creditors within 30 days and less. However a key challenge is the contract management of awards made and the management of delivery on contracts.

During the year under review the number of households that applied for and were granted assistance in terms of Council's Indigent Policy is 43 254 and this relates to R18 961 000 in total.

A special project to audit and verify indigent households is in process. The results of this process will inform changes to the policy processes.

Basic Service Delivery and Infrastructure Investment

Formalising Informal Settlements by 2014

In January 2006, the Ekurhuleni Housing Summit was held and the action plan to ensure that all the residents of Ekurhuleni are provided with access to adequate shelter was outlined. By August 2006, EMM approved the Comprehensive Sustainable Human Settlements Plan and went further to provide for the allocation of funding to make the plan a reality. EMM is currently in negotiations with the Development Bank of South Africa and the National and Provincial Housing Department to activate a funding plan to expedite the human settlement development process.

The Comprehensive Sustainable Human Settlements Plan in keeping with the national and provincial social objective of ensuring integrated and sustainable human settlements, places emphasis on densification, inclusion and development of human settlements on well located land. EMM is committed to ensuring this through a strategic land development committee to ensure that all municipal owned land is put to use which ensures the objects of integration, mixed use and income are maximized. The implementation of this programme places Ekurhuleni on the path to ensure that the national, provincial and local targets of also ensuring that all citizens of Ekurhuleni have access to water, sanitation, electricity, shelter, roads and storm-water.

The housing programme has a high priority and is part of breaking new ground, to develop sustainable human settlements and inclusionary housing. A plan to deliver on the housing backlog of 130 000 is in implementation. The estimated value of the backlog is R2,2 billion.

Future housing developments both private and public sector are being planned to ensure integration of communities racially, socially, culturally, to advance the building of a united society. In addition, development of houses are also accommodating the needs of people with disabilities and supporting the principles of energy efficiency and water savings. The focus on the inner city, the mining areas and the agricultural areas, has been steadily improved through mainstreaming planning for integration and growth.

In the process of ensuring sustainable human settlements, the existing programme to redevelop hostels and the provision of housing for rental, has been advanced. In the building of new houses, the call to accommodate the poor closer to work and productive activities, to ensure an inclusive society has been taken into account, through land development and integrated planning that provided for common and inclusive facilities for health, recreation, education, expansion of future business, transportation, and parks.

Progress towards meeting the 2014 Millennium target to eradicate the backlog in serviced stands, has been steady. A total of 8 383 houses were constructed utilising R172 381 000 in the 2007-8 financial year through the Community Builder and Special Project Programme and a total of 6 074 stands were serviced through MIG and Council funds amounting to R141 852 000. Resistance by communities against the stand sizes had a serious effect on delivery, all contracts have been re-instated and delays were mitigated.

The programme to reduce the number of informal settlements had a total of 21 contractors involved in the installation of services in a quest to formalize and develop sustainable human settlements. This work and the building of houses reached out to 1220 households with job opportunities.

As part of a global community the commitment to the formalization of all informal settlements by 2014 has commence in earnest. As a short-term plan to support informal settlement dwellers plight, the de-densification of these areas is a priority for purpose of access to emergency services, health and effective provision of basic services. Basic communal services are provided for communities in these areas, this includes developing legislation to ensure that private persons that use their land for rental provide basic and decent services for their tenants at reasonable costs. Measures to ensure no further growth of these informal settlements and, also no further illegal occupation of land require the participation and support of all stakeholders, which is constantly being sought as part of the overall programme of communication and outreach.

The programme to build comprehensive sustainable human settlements is poised to target those in backyard shacks. These backyard shacks must be controlled to ease pressures on basic service provided and to ensure environmental health. In partnership with the Gauteng province we have targeted for the commencement of this programme in Duduza. This a part of the programme to upgrade the 20 priority townships, launched by the Gauteng province which identifies seven townships in the City of Ekurhuleni for complete overhaul and development.

The building of safe, secure and sustainable communities has included all townships, and is geared towards eradicating the township system as it exists currently, particularly as it relates to it spatial orientation. The Spatial Development Framework is being re-defined to ensure the model of all our townships to be integrated human settlements.

In partnership with the Cities Alliance; a global coalition of cities, member countries and governments are committed to promoting successful approaches to poverty reduction in urban areas. In the quest to realize this, a programme “Upgrading for Growth” has been developed. In addition, the Neighbourhood Development Partnership Grant secured is enabling planning for economic infrastructure in dormitory townships. The Kwa-Thema Community and Bus Node, the Actonville Public Space Upgrade Strategy, the Reiger Park Public Urban Upgrade Strategy and Implementation Plan and the Palm Ridge Civic and Community Development Node are the first of these programmes.

Key Housing Statistics

- Rent received from municipal owned rental units – R19 314 067;
- Number of units handed over to residents through RETRO scheme = 26 690. The value of this amounted to R143 925 000;
- Number of hostel units = 1 998 821;
- Urban Education and Community Outreach: 18 Meetings;
- Proportion of Capital Budget Spent: 38,78%

Number and total value of housing projects:

- Current (08-09 financial year) 36 estimated value = R375 686 000;
- Planned (future years) 316 estimated value = R12 143 228 000;

Type and number of grants and subsidies received:

- Land audit grant – GdoH – R2 000 000;
- Capacity Enhancement grant – R1 523 000;
- Total operating cost of housing function – R108 636 578.

Access to Electricity by 2012 and Energy Efficiency

All formal households, (Tariff A domestic customers) and 61 488 Eskom supplied customers were provided with 100kwh of free basic electricity, this exceeds national standard which is 50kw. The costs for 275 000 households which would be poor households is estimated to be R63 253 000.

Prepayment vending has received a boost with the successful introduction of 3rd party vending throughout the Metro. Most areas are well in access of 100 vending points, thus making access and payment for electricity more available. Not only has this brought in a new service in the retail sector of our economy, but we have successfully managed with the assistance of the private sector to make queues to purchase electricity something of the past.

The plan on electrification is aligned to the comprehensive sustainable human settlements plan.

The total budget requirement to reach the 2012 target on electrification of all households is estimated at R1 billion or R200 million per annum based on current costs. Based on current capacity the current provision is less than 25% of the amount required.

For the year 780 672 610 kWh were lost amounting to R273 235 000.

In the 2007-8 financial year 9 136 new connections were installed at a cost of R30 600 000. There is an estimated backlog of 18 000 households that are still to benefit and the total additional operating cost per year to the municipality is R7 500 000.

With regard to street lighting, there are a total of 149 291 street lights and the total operating cost is R32 114 000. The total bulk kWh consumed for street lighting is 101 687 000 costing R36 632 000.

The ability of Eskom to provide the required capacity would also present a challenge as well as the country's capacity to deliver the necessary resources to complete the project.

The EMM has continued to engage with relevant parties to ensure that all efforts are made to continue the supply of minimum level of services. In this, respect, electricity tariffs implemented on 1 July 2007 aimed to guide energy efficiency through the inclusion of seasonal differentiation, step rates at 2 500 units for residences, energy efficiency rebate and time based pricing.

There are mitigating factors that requires the support of consumers to make special efforts to bring about behavioral changes and lessen wasteful practices. It is only in partnership with business and residents that Ekurhuleni will be able to realize a sustainable minimum level of service. The plans for successful reduction effects of the combined Council projects and consumer consumption reduction will continue to support this goal.

A number of energy services companies have been appointed to investigate the viability of numerous energy efficiency and demand side management projects within the City. Projects include geyser control, municipal building efficiency, street lights and traffic lights.

The three Gauteng Metro's are also involved in a solar geyser project which aims to remove the barriers preventing large scale adoption of this well-proven technology. Although our customers may participate by purchasing a solar geyser, barriers related to financing, installation, guarantee periods, servicing and SABS testing, will be removed, whilst also ensuring that the Eskom subsidy reduces the price of the installation.

We have successfully initiated and run projects on:

- Converting large customers to internet based metering
- Converting areas with low levels of payment to prepayment metering, placed under protective structures (Council's domestic metering policy)
- Reducing the number of inaccessible meters to ensure monthly meter readings.

Future plans on energy efficiency are as follows:

KPA	Performance indicator	TARGETS (CUMULATIVE)			
		Backlog	2008/09	2009/10	2010/11
Energy Efficiency (Electricity Regulation Act, 2006 – 18 July 2008)	No of street lights replaced with efficient luminaires	100 000	1 000	20 000	50 000
	Energy efficient lights in all EMM buildings – number of lamps replaced	20 000	1 000	10 000	20 000
	Smart metering by January 2012 – 1 000 kWh and above	100 000	0	5 000	50 000
	No of solar geysers installed in EMM buildings	100	20	30	50

The EMM has a well proven domestic metering policy, which has resulted in the continued successful elimination of the theft of electricity, as well as illegal connections in some instances. Contractors responsible for damaging cables in Ekurhuleni are being reigned in to ensure that the interests of Council and our customers are protected. Costs are recovered from defaulting contractors and a penalty system will be implemented. This effort to minimize the loss of electricity within our control will be stepped up. In addition, attention to the challenge of cable theft in partnership with other stakeholders has been developed

With respect to the national plan on Electricity restructuring, on 26 April 2007 Council resolved to restructure and establish a Separate Operating Entity. On 26 October 2006, national government indicated that RED's will be public entities. Relevant legislation is awaited.

The total quantity and cost of bulk electricity purchases in kilowatt hours (kWh) and rand, by category of consumer is as follows:

<i>Category</i>	<i>Purchases in kWh</i>	<i>Amount</i>
Residential	4 381 833 288.23	R926 601 960;
Commercial	723 787 001.13	R148 233 330
Industrial	5 480 606 623.16	R1 058 881 940
Mining	212 600 809.32	R18 041 990

<i>Category</i>	<i>Purchases in kWh</i>	<i>Amount</i>
Agriculture	55 950 515.05	R11 858 380
Other	297 687 622.10	R21 576 380

Total quantity and receipts for bulk electricity sales in kWh and rand, by category of consumer is as follows:

<i>Category</i>	<i>Sales in kWh</i>	<i>Amount</i>
Residential	4 075 104 958	R1 409 141 290
Commercial	673 121 911	R225 427 650
Industrial	5 096 964 160	R1 610 307 680
Mining	197 718 753	R27 437 580
Agriculture	52 033 979	R18 033 780
Other	276 849 489	R32 812 540

The total operating cost of electricity distribution function is R795 889 000.

Access to clean water and decent sanitation by 2010

All households in Ekurhuleni including informal settlements receive 6kl free potable water. In the case of registered indigents the amount of potable water is 9kl per household. In all proclaimed areas, customers receive waterborne sewer connections per stand. The total number of households receiving water is 478 049.

An amount is provided on a yearly basis for the provision of clean potable water to all residents in EMM including those within informal settlements. Water is provided in terms of the minimum standards stating that nobody has to walk further than 200 meters to get to potable water. This is a continuous process as informal settlements are extending and

expanding all the time. Although access was provided to all settlements, special requests for additional water points are received and catered for regularly.

At the end of February 2008, water and sewer master plans were finalised, indicating the pipe routes, capacity, sizes, flows and other relevant aspects for the whole of Ekurhuleni. To ensure that services are well maintained in all areas the EMM has introduced a maintenance levy of 2% since 2007/08 financial year. These funds are also utilised for minor upgrading and improvements to the water and sewer networks.

The challenge is within the informal settlements where a total of 130 000 units or stands must be provided in accordance with the Housing Sustainable Human Settlement Migration Plan for 2014. The essential services required for this program is R 2,8 billion and will be funded from the MIG allocation. The plan for provision of clean water and decent sanitation by 2010 is aligned to the Comprehensive Sustainable Human Settlements plan. In the interim the minimum RDP standards are provided to all informal settlements in EMM which are communal standpipes within 200m and VIP/ pit latrines.

Water Distribution

A total volume of 317 977 206 kl were purchased in bulk which amounted to R976 887 000.

A total of 269 472 209 kl were sold during this financial year which translates to an income of R1 277 797 000.

Number and cost of new connections:

- Bulk meters >25 mm = 843 at a cost of R14 925 748;
- Domestic meters < 25mm = 7 564 at a cost of R3 477 435;
- Total number of meters installed = 8 407 at a cost of R18 403 183.

The 20 Priority Township Programme

The areas of Katlehong, Thembisa, Daveyton/Etswatwa, Duduza, Kwa-Thema, Tsakane and Wattville are part of the 20 priority township programme (PTP), which aims to improve the social, physical and economic infrastructure, particularly storm water and roads in the targeted areas.

The municipality has an MOU with Gauteng Department of Social Development to construct social facilities as part of the 20 PTP. Seven sites have been handed over to contractors for the construction of Early Childhood Development Centres and Day Care Centre for Older People in the 2008/09 financial year.

One of the key programmes of tarring and constructing street in townships has been begun, as part of the “20 Township Programme” of the Gauteng Provincial Government.

The total backlog for all roads is estimated at 2000 km and will costs approximately R4,5 billion to construct. The EMM target in the GDS is to eradicate this backlog by 2015. The

total backlog for storm water is estimated at R 1,0 billion and the EMM target in the GDS is to eradicate this backlog also by 2020.

Roads and Stormwater

The road maintenance and construction responsibilities of the municipality have been extended to include Metropolitan distributors, urban distributors and collectors, access streets and storm water drainage but do not take account of *Primary Metropolitan Distributors (freeways)* which resides within the jurisdiction of *national/provincial/other private sector* government.

The Total kilometres and value of road projects planned and current:

- New bituminised = 140km which is estimated at R300 000 000;
- Existing re-tarred = 350km which is estimated at R200 000 000;
- New gravel (linked to the Comprehensive Sustainable Human Settlements plans) = 100km which is estimated at R50 000 000
- Existing re-sheeted/formed and graded = 1 000km which is estimated at R20 000 000.

Total kilometres and maintenance cost associated with existing roads is:

- Tar (including storm water, signs, marking) = 7 000km estimated costs amount to R318 000 000;
- Gravel = 1 900km estimated costs amounts to R25 000 000.

Estimated backlog of roads, on kilometres and capital cost:

- Tar (new major roads and reconstructions) = 675 km costing R5.7 billion
- Gravel (to tar) = 1 960 km costing R4 billion.

Types and number of grants and subsidies received:

- MIG – R97 147 902;
- GAUTRANS – R5 178 203.

Other achievements for the year

- 82 km of roads were resurfaced.
- 110 km of roads were constructed in the 20 TPT's against a target of 70 km. The target was exceeded due to the method of administering the projects (turnkeys);
- 27 km of roads were constructed in areas other than the 20 TPT's.
- 43 km of storm water infrastructure was provided against a target of 22 km. The target was achieved due to the methods used to administer the projects (turnkeys);
- A total of 19 buses were acquired against a target of 5 buses. This is due to the re-allocations from projects in the Capex budget that could not be executed due to a number of reasons;

- 75 learnerships were conducted against a target of 75. An overall target was achieved.

Public buses

- Total kilometres of all buses travelled = 1 436 935;
- Total number of paying passengers = 1 289 726;
- Total number of bus related complaints received = 35;
- Grants and subsidies received and deficit subsidy by EMM amounted to R14 979 633;
- Total operating cost of providing a public bus service is – R26 003 669.

Eradication of the bucket system

This target was achieved as at 21 December 2007. No sewer buckets are officially in use. A survey by way of a questionnaire to all ward councillors confirmed that no buckets are in use with EMM.

Sewerage

Number of households with flush toilet connected to sewerage system = 487 049 the costs for this amounted to R80 000 000.

Free Basic Service Provision:

- Quantity of occupied proclaimed stands = 478 049 which costs R148 460 236;
- Informal settlements = 1 976 which costs R3 000 000;

Total cost of operating the sewerage function is R172 999 049.

Solid Waste

Frequency and cost of household service:

- Removal at least once a week = 685 920 costs amount to R63 141 062;
- Removal less than once a week = 94 047 costs amount to R6 238 246;
- Communal refuse dump used = 31 costs amount to R36 000 000;

Total number, capacity and life expectancy of refuse disposal sites:

- Domestic/commercial - Platkop 30 000 m³ for 30 years;
- Domestic/commercial – Rooikraal 30 000 m³ for 26 years;
- Domestic/commercial – Simmer & Jack 30 000 m³ for 8/10 years;
- Domestic/commercial – Weltevreden 30 000 m³ for 27 years;
- Domestic/commercial – Rietfontein 25 000 m³ for 30 years; and
- Garden (31 sites) – 30 000 m³ for 3/5 years.

Anticipated expansion of refuse removal service:

- Domestic/commercial = 77 996 m3 which translates to R1 949 900;
- Garden = 10 000 m3 which translates to R10 000.

Total operating cost of solid waste management function is R627 763 384.

A call centre has been established and is effective from 10 May 2007. This is assisting to receive and follow up on queries. Allied to this, is a services charter, which all departments have completed that sets out the timelines for responding to complaints and queries.

Service delivery has been a big challenge in the areas of waste removal and grass cutting. In addition, land use controls and implementation of by-laws have delayed development and renewal programmes. An audit of illegal dumping verified the quantities and type and has informed appropriate interventions.

Social Transformation

Outreach to Targeted Groups

Under the capable leadership of the Youth Committee, 22 sustainable and comprehensive social development programmes for youth were implemented. In addition, the culture of entrepreneurship through training programmes in partnership with Umsombovu and GEP were undertaken. In addition youth were exposed to business development and financial assistance during the National Youth Service. 15 youth were placed in partnership with SCAW metals, and a further 15 youth were awarded bursaries for further education by Emperor's Palace.

The Gender Committee, has ensured the establishment of multiparty caucuses to deliberate on women empowerment and equity and has overseen the programme on 365 (16) days of community awareness of women and child abuse. Interactions with YSAWID have secured the involvement of young women and a special focus on encouraging women to participate in Agriculture was held. In gearing up for 2010, a commitment from two companies to train women in manufacturing and construction is being followed up.

Sport Development

Development of sport codes in basketball, swimming, soccer and athletics is in place. Working relations with the Gauteng Education Department were strengthened through the Nigel Sustainable Development project's Duduza Soccer Festival which took place on 17 May 2008, in collaboration with Dreamfields Project. The introduction of football in the schools is intended to leave a lasting legacy. In line with the development of the area of Duduza, the football festival was held at the recently opened Matthew Mphahane Park in Duduza.

This event was a pilot for the Ekurhuleni schools football development programme and had 24 schools in the Nigel/Duduza area (including Alra Park and McKenzieville) participate. Four Primary and four high schools girls' teams participated. There was a

challenge in drawing the participation of predominantly white schools in Nigel due to the fact that they do not have football as a sport. This has been taken up with the department of Education and SAFA Ekurhuleni to facilitate the introduction of the sport at these schools to ensure the development of a non-racial society.

The success of this pilot has spurred on the schools' football development which is driven extensively in conjunction with the 2010 office in the Metro.

3 informal fields were formalised, as opposed to the target of 6 (grassed, irrigation system, fencing) require more funding to formalize the fields. 11 sports facilities, 2 swimming pools, 1 stadium floodlights were upgraded to international standards (Germiston). 39 tennis/combo all weather courts were resurfaced. 22 out of the 57 community halls were refurbished (however, this is an on-going project). The golf course at Daveyton was upgraded and 12 programmes were implemented as compared to 6 that were planned. These improvements will also increase community involvement in hosting international and national events.

Building a safe community

In attempting to conduct social crime prevention ongoing programmes on domestic violence, drug and substance abuse, road safety awareness, Arrive Alive, Scholar Patrol projects and anti-xenophobia work were undertaken. Resistance by some communities especially in Ramaphosa and Tokyo Sexwale informal settlement was experienced when displaced foreign nationals were being reintegrated in communities.

Community education campaigns were also undertaken to explain the By-laws to communities.

In combating corruption, a zero tolerance approach to fraud and corruption in Licensing was adopted. This resulted in 24 staff members being charged, 21 are currently on suspension.

The EMPD has entered into MOU's with a number of organizations and municipalities on a range of issues, including but not limited to the three fold mandate of crime prevention, traffic management and by-law enforcement. Under the auspices of the South African Local Government Association EMPD gave support to the Public Safety of Departments of Kungwini and Lesedi when they were faced with uprisings.

In addition agreements with the Airports Company of South Africa and the South African Revenue Services are in place.

The EMPD operates three Municipal Courts which are in council owned buildings, and these are situated in the areas of Kempton Park, Benoni and Elsburg. Apart from these personnel also focus on traffic violations in Brakpan, Nigel and Alberton.

Policing

Total number of targeted violations e.g. traffic offences:

- Section 341 notices = 656 027 which relates to R155 235 875;
- Section 56 notices – 254 344 which relates to R76 796 320;

The total operating cost of police and traffic function is R417 658 748.

The aim to render an effective and efficient Crime Prevention, Traffic Law Enforcement, part of this was achieved, in that 7 110 arrests were made as opposed to the targeted 8 160. There were 910 371 out of the targeted 1 770 612 traffic offenders prosecuted. For by-law offenders, there were 17 359 prosecuted as opposed to the target of 19 820. Only 27 % of the fines were collected. However, there will never be a 100 % achievement due to the non-payment of fines, reduction/withdrawal of fines by prosecutors and magistrates, as well as fictitious addresses used by offenders and third parties.

Disaster Management Centre

For the year under review the following is reported:

- Disaster mitigation – 200 000;
- Disaster preparedness and contingency planning – 120 000;
- Disaster awareness – 190 000;
- Disaster management volunteer management and training – 140 000;
- Disaster management centre – 1 330 962;
- Life threatening call taking (emergencies) – 2 900 000;
- Life threatening dispatching (emergencies) – 3 400 000; and
- Radio communications – 22 185.

The cost of operations amount to:

- Disaster management services (operating) – R4 923 477;
- Call taking and dispatching services (operating) – R3 118 549; and
- Radio technical services (operating) – R460 121;

Total operating cost of operating the Disaster Management, Call taking, dispatching and radio technical function – excluding personnel is R5 900 000.

A fully functioning Disaster Management Advisory Forum has been established and the development of strategic plans and pamphlets on lightning, strong winds and floods have been completed and has been distributed to approximately 40 000 residents.

The department has trained 150 volunteers. The target of having 1 (one) appointed Disaster Management official per region has been achieved. Comprehensive disaster response plans available in the Municipal Disaster Management Centre is established and is functioning well. Access to weather station data for early warning of weather phenomenon has been achieved through the purchase and installation of a new weather station system. This system has been put into place for severe weather warnings in conjunction with the SA Weather Service. A risk and vulnerability assessment study was conducted and completed on 30 June 2008.

Licensing

The total number and total value of rendering motor vehicle and drivers' licensing and related services:

- Vehicles registered – 290 219 which relates to R22 638 342;
- Learners' licenses issued – 50 288 which relates to R1 961 208;
- Roadworthy tests done – 5 338 which relates to R782 051;
- PDP's issued – 29 359 which relates to R2 025 264;
- Vehicles licences renewed – 760 175 which relates to R326 171 885.39;
- Driver's licences issued – 171 198 which relates to R24 863 799; and
- Licensing awareness programmes – 16.

The total operating cost of building maintenance for the licensing services infrastructure was R2 317 069.

The financial year 2007/2008 saw the changes in provincial booking system from the EMM based call centre system into a centralized call centre system by Gauteng Provincial Government. This had a dramatic impact on the number of both learners and drivers tested as the provincial call centre struggled at the introductory stage booking to integrate all the systems into one seamless and effective tool to effect bookings. As a result of this, massive under-bookings were registered in all our centres.

Regarding vehicle roadworthy testing EMM is competing in an array of private vehicle testing centres though out our area and even beyond. The result of this is a drop and the current financial year showed an increase in the number of vehicles tested in our centres. We have tested 6 400 vehicles as opposed to 5 600 tests done in the previous year.

During the year 16 awareness programmes were undertaken with sector specific interests and issues with schools, driving schools, motor dealerships and the taxi industry. The issues addressed during these campaigns included the following:

- Drivers and learners testing (schools);
- Professional driving permits and roadworthiness (taxi industry);
- Regulation of driving schools (driving schools);
- Vehicle registration and licensing (motor dealerships).

Emergency Services

Total number and total value of fire, rescue services and related services to the community:

- Fire incidents – 2 410;
- Rescue incidents – 7 429;
- Handling of Hazardous material incidents – 68;
- Public information education relations, activities – 486 which relates to R4 372 907;
- Risk management activities – 88 which relates to R1 039 719;
- Fire prevention, inspections, building plans – 21 015 which relates to R7 293 461; and
- Training (number of learners trained) – 666 which relates to R5 131 653.

There is a backlog of 6 Fire Stations which relates to R60 000 000 and the cost to operate the Fire Services is R169 769 735.

During the year 50 peace officers were trained and at least 100 educational interventions at high risk areas were undertaken. EMM has established and maintained its Emergency services facilities at 100 % during the year. The target is to align the organizational structure to comply with SANS 10090 at a level of 100 % at the moment we are only complying at a level of 20 %.

Statistical information:

- Calls received – 176 872;
- Calls serviced – 144 598;
- Number of service calls/number of transport – 31 463; and
- Kilometres travelled operationally – 3 982 252;
- Grants from Gauteng Provincial government – R83 202 000;
- Cost to operate the ambulance service – R173 840 097;
- Turn out time <10 min is 70 %;
- Response time <15 min is 48 %; and
- Mission times <60 min is 20 % (multiple patients and closure of hospitals impacts negatively on indicators).

Libraries

The target of 1 new library and information service point was constructed in Olifantsfontein and the completion date has been extended to December 2008. 2 existing libraries were upgraded in terms of targets set.

More than 30 000 media items were purchased, catalogued, classified, physically processed and dispatched to all 43 libraries. 6 Government Information Corners have been established in Palm Ridge, Boksburg, Edenvale, Benoni, Tembisa West and Jerry Moloj libraries. 10 Libraries were equipped with ICT equipment and 1 library received new electronic resources and 6 were resourced with GIS. Computer literacy training was provided to 45 community members.

Health

There are 84 public clinics operated under EMM and the cost of servicing the population was R195 500 000 for his financial year. The total number of patients serviced by our municipal clinics was 2 646 464. The total operating cost of providing the clinic function is R236 749 000.

Clinics are a major drive in the provision of primary health care. They should be accessible to all communities in the region. In this regard, in the integrated plan under the Comprehensive Sustainable Human Settlement Programme ensures that a clinic is built within the radius as determined by national and provincial government, taking into consideration the possibilities of future population growth that might also affect the sizes of future wards.

These clinics must be fully resourced with adequate doctors, nurses and related personnel. Medication and relevant clinic equipments must be sufficiently provided. Access also means that clinics must operate for 24 hours and during weekends. The J Dumane in Vosloorus, Esangweni in Thembisa and Daveyton operate on a 24 hour basis.

A total of 3 500 348 people were counted as patients at our Primary Health Care facilities from July 2007 to June 2008.

Our engagement with Gauteng Province has been to support the completion of the construction of the hospital in Vosloorus, and towards the building of hospitals in Daveyton and Germiston.

HIV and Aids

3,200 Volunteers were trained to conduct door-to-door AIDS Campaigns in the 20 Customer Care Centres. Two (2) additional Anti-retro-viral Sites were accredited and are rendering services to community from November 2007: Nokuthela Ngwenya and J. Dumane clinics.

Taxi ranks were identified as 'Hot Spots' for HIV and Sexually Transmitted Infections Awareness Campaigns during the Reproductive Health Month in February 2008.

The AIDS Council was launched and established at an AIDS Indaba held on 11 to 12 Sept 2007. The new National Strategic Plan for HIV and Sexually Transmitted Infections was launched at this Indaba and attended by politicians, community structures, and officials attendance figures were 1 620.

Institutional Development

Key focus areas include:

- Integrated support for service delivery
- Performance management
- Organisational development and accounting ability

Key Challenges include:

- Support is still in silos
- Roll out of performance management
- Labour action

An Anti corruption strategy is in place and a Risk Management Office in the office of the City Manager was established in April 2008. An integrated Enterprise Risk Management (ERM) framework has been drafted. This framework is informed by best practice (following interaction with the City of Johannesburg and the City of Cape Town) as well

as current trends led by provincial and national government. The framework makes provision for the establishment of a risk committee and a governance structure.

A high level (strategic) risk assessment was finalized in July 2008. A risk based audit plan was completed by the Chief Audit Executive (CAE). The risk assessment identified a list of 20 key risks that need to be managed by the metro. A comprehensive corporate security strategy linked to the risk assessment as well as various factors such as loss control, risk insurance, revenue management, occupational health and safety etc. is being drafted for consideration and implementation across the EMM enterprise.

The risk management office is also integrated into processes and programs of the EMM and is part of the SDBIP processes as well as the 2010 Special Project of the EMM.

A healthy, skilled and productive workforce

A workplace skills plan, employment equity plan and an HIV and Aids programme exists and is being implemented.

Our target of filling 1 000 vacancies was exceeded by 810. The re-routing of funds and new allocations for new positions enabled some relief to departments, but has not helped with the critical shortages being experienced in priority skills areas, which as accounting, auditing and the engineering areas.

In aligning the EMM structure to the strategic plan, the aim was to conduct 25 investigations as part of the Institutional review process, however only 10 could be conducted. This was caused by the delay in the approval of Phase III of the Institutional review. The finalization of Phase IV would result in the conclusion of the outstanding investigations.

210 learners were placed on the various learnership programmes. This figure is 80 more than the target set. The conclusion of the funding agreement with the LGSETA enabled the department to exceed its target by 80. It could be argued that the target set was low and this represents a key challenge for the municipality.

During the year 177 Presenting and Presiding Officers were trained. This is 73 less than the targeted figure and the variance was caused by the late withdrawal of participants scheduled for training. The departments intend to incorporate punitive measures in the training policy.

In addition, 200 members of staff are attending a ground breaking course developed by the municipality with the Public Management Development School at the University of Witwatersrand. The course is entitled Managing Integrated Development for Service Delivery and has been rolled out from level 1 to level 12.

Results of the Service Delivery and Budget Implementation Plan

Attached as Annexure A is the SDBIP results for the 2007/08 financial year.

Internal Audit Report on the Results of the SDBIP

Attached as Annexure B is the report of the Chief Audit Executive regarding the SDBIP results

FINANCIAL REPORT

Report of the Chief Financial Officer

Introduction

The financial results of the 2007/08 year as presented in this draft report is based on un-audited information and will be updated as soon as the report of the Auditor General has been issued. In this report, both qualitative and quantitative information will be provided on the results of the year.

Accounting Framework

The annual financial statements are prepared on an accrual basis of accounting and are in accordance with historical cost convention.

The annual financial statements have been prepared in accordance with the Standards of Generally Accepted Municipal Accounting Practices (GAMAP) and Generally Recognised Accounting Practices (GRAP) prescribed by the Minister of Finance in terms of General Notice 991 and 992 of 2005. Some of these accounting policies are not consistent with all the accounting policies of the previous financial year, due to reasons mentioned later on in this note.

These standards are summarized as follows:

GRAP 1	Presentation of Financial Statements
GRAP 2	Cash Flow Statements
GRAP 3	Accounting Policies, Changes in Accounting Estimates and Errors
GAMAP 4	The Effects of Changes in Foreign Exchange Rates
GAMAP 6	Consolidated financial statements and accounting for controlled entities
GAMAP 7	Accounting for Investments in Associates
GAMAP 8	Financial Reporting of Interests in Joint Ventures
GAMAP 9	Revenue
GAMAP 12	Inventories
GAMAP 17	Property, Plant and Equipment
GAMAP 19	Provisions, Contingent Liabilities and Contingent Asset
GAMAP 6, 7 and 8 have been complied with to the extent that the requirements in these standards relate to the municipality's separate financial statements.	

The Minister of Finance has, in terms of General Notice 552 of 2007 exempted compliance with certain of the above mentioned standards and aspects or parts of these standards. The municipality elected to utilise all of the exemptions included in this General Notice and the annexure thereto, issued in terms of Clause 2 (2). Details of the exemptions applicable to the municipality are set out in Appendix G to the annual financial statements and have been provided in the notes to the annual financial statements.

The Ekurhuleni Metro has developed an implementation plan to ensure full compliance with the accounting standards in the 2008/09 financial year.

Credit Rating

Global Credit Rating Company

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

Moody's Ratings

CA Ratings were appointed to do a credit rating based on the 2005/06 financial results during 2007. Subsequent to them performing the rating, CA Ratings were acquired by Moody's Investor Services, which is an international rating agency. The Ekurhuleni Metropolitan Municipality was awarded an Aa2.za first time rating.

Moody's National Scales for the Long-Term are as follows:

Aaa.za

Issuers or issues rated Aaa.n demonstrate the strongest creditworthiness and the lowest likelihood of credit loss relative to other domestic issuers.

Aa.za

Issuers or issues rated Aa.n demonstrate very strong creditworthiness and a low likelihood of credit loss relative to other domestic issuers.

A.za

Issuers or issues rated A.n present above-average creditworthiness relative to other domestic issuers.

Operating Results for 2007/08

Operating Surplus

The Ekurhuleni Metropolitan Municipality has generated an operating surplus for the last few years. Various questions have been asked regarding the available cash. A long term financing strategy has been compiled to show how the available cash will be utilised.

Firstly, it is important to distinguish between surplus and cash. The surplus is an accounting item and does not represent available cash. One of the first and most important issue that must be borne in mind is that financial statements of municipalities are compiled on the accrual basis (GRAP/GAAP accounting standards used as basis of compilation) and not on the cash basis as

Provincial and National Government. In the past (prior to 1 July 2004) the accrual basis was used, but fund accounting was applied and not GRAP. This change in accounting basis led to the generation of larger than expected accounting surpluses.

The EMM had cash and investments totaling R2.7 billion as at 30 June 2008, compared to R3.2 billion at 30 June 2007.

The operating surplus for the year amounted to R87m for the year.

Comparison of Operating Results against Adjusted Budget

REVENUE	Actual	Amended Budget	Amended Variance (%)
Property rates	1,703,876,638	1,543,108,876	10%
Property rates - penalties imposed and collection charges	38,036,624	196,211,500	-81%
Service charges	5,534,224,279	5,926,765,356	-7%
Rental of facilities and equipment	44,579,884	35,994,794	24%
Interest earned - external investments	351,156,808	154,515,000	127%
Interest earned - outstanding debtors	446,171,662	66,056,422	575%
Fines	77,793,871	119,664,572	-35%
Licences and permits	29,420,007	24,751,014	19%
Income from agency services	143,093,141	150,403,558	-5%
Government grants and subsidies	2,062,157,752	2,360,534,146	-13%
Other income	31,810,412	54,268,887	-41%
Sale of houses	-	-	0%
Gains on disposal of property, plant and equipment	6,497,487	-	0%
Total Revenue	10,468,818,564	10,632,274,125	-2%
EXPENDITURE	Actual	Amended Budget	Amended Variance (%)
Employee related costs	2,728,391,717	2,938,568,448	-7%
Remuneration of councillors	53,387,900	54,398,417	-2%
Bad debts	1,328,566,591	1,191,604,302	11%
Collection costs	58,374,834	94,699,059	-38%

Depreciation	402,733,881	447,416,600	-10%
Repairs and maintenance	789,229,129	857,370,725	-8%
Interest paid	180,080,453	170,987,600	5%
Bulk purchases	3,298,074,075	3,348,450,559	-2%
Contracted Services	494,995,579	505,269,471	-2%
Grants and subsidies paid	51,566,325	66,675,570	-23%
General expenses	894,384,201	1,044,636,265	-14%
Contributions to/(transfers from) provisions	-	-	0%
Total Expenditure	10,311,436,764	10,720,077,016	
Decrease in municipal entities	-3,181,413	-	
NET SURPLUS / (DEFICIT) FOR THE YEAR	160,563,214		

Implementation of the Capital Budget

DEPARTMENT	TOTAL BUDGET		
	ADJUSTED BUDGET	EXPENDITURE TO DATE	%
CCC's	17,440,269	13,662,996	78.34%
City Development	3,125,826	728,441	23.30%
City Manager	11,767,702	1,443,852	12.27%
Communications and Marketing	229,359	153,004	66.71%
Community Safety	37,683,811	33,234,406	88.19%
Council General	33,725	-	0.00%
DCM - Corporate Services	109,994	109,994	0.00%
DCM - Operations	29,869	18,147	60.76%
DCM - Strategic Services	10,459	10,459	0.00%
Economic Development	16,600,268	10,889,297	65.60%
Electricity & Energy	250,514,299	196,030,545	78.25%
EMPD	129,213,836	65,864,834	50.97%
Environmental Development: Environment	4,095,092	3,131,831	76.48%
Environmental Development: Environmental Health	315,000	223,084	70.82%
Environmental Development: Parks	33,622,670	27,335,331	81.30%
Environmental Development: Solid Waste	83,896,476	65,153,116	77.66%
Finance	6,392,976	5,019,348	78.51%
Fleet Management	5,322,127	659,744	12.40%
Health	36,085,922	32,992,455	91.43%
Housing	205,781,396	171,638,440	83.41%
Human Resources	1,257,395	717,848	57.09%
IDP	747	747	100.00%
Internal Audit	744,285	423,718	56.93%
IS: RTCW	412,380,977	389,691,122	94.50%
IS: W and WW	68,753,992	44,297,679	64.43%
ICT	352,586,159	343,048,792	97.30%
Legal and Administrative Services	6,341,297	2,667,958	42.07%
Market	2,069,000	1,045,076	50.51%
Research and Development	102,592	52,592	51.26%
Political Office	4,663,933	553,705	11.87%
SRAC	55,695,672	38,693,762	69.47%
2010 office	6,500,000	4,032,172	62.03%
TOTAL	1,753,367,125	1,453,524,495	82.90%

In addition to the above, an amount of R149,432,108.73 was spent on Housing Top Structures, which is not capitalized in the asset register and as such not included in the capital budget figures mentioned above. The total spent on capital projects was therefore R1,602,956,604.17.

This shows an improvement in expenditure levels although there is still room for further improvement. Departments with expenditure less than target should revisit their processes in the new financial year to achieve the target of 85% or more.

Financial Indicators

Borrowing Management	Basis of Calculation	2008	2007
Borrowings to Assets	Total Long term borrowing / Total Assets	0.11	0.33
Capital Charges to Operating Expenditure	Interest and Principal Paid / Operating Expenditure	0.02	0.02
Safety of Capital			
Debt to Equity	Loans, Accounts Payable, Overdraft & Tax Provision/ Funds & Reserves	0.49	1.20
Gearing	Funds & Reserves/ Long term Borrowing	6.01	1.80
Liquidity			
Current Ratio	Current Assets /Current Liabilities	2.00	2.18

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 loans will be taken up during the 2008/09 as well as in the 2009/10 and 2010/11 financial years.

Non-current provisions are for the landfill rehabilitation site 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 the year in respect of work invoiced for the financial year.

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.

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 remain a challenge. An ambitious target of 95% collection rate has been set for the 2008/09 financial year. The following processes were put in place to assist with the achievement of the target:

- Improved indigent support policy to be considered
- Installation of pre-paid electricity meters for all registered indigents
- Write-off of arrears of all registered indigents 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 did not levy any RSC levies with effect from 1 July 2006. The Ekurhuleni Metropolitan Municipality attempted to collect outstanding RSC levies that accrued up to 30 June 2006, up to 30 June 2008. Amounts not collected by 30 June 2008, but where summonses were issued prior to 30 June 2008 are still legally collectable and all effort will be made to collect the outstanding amounts.

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.

Implementation of National Treasury: Local Government: Municipal Finance Management Act: Municipal Regulations on minimum competency levels

In terms of the National Treasury Minimum Competency Regulations, as Gazetted on 15 June 2007, the City Manager of the Municipality and the Chief Executive Officers of the respective Municipal Entities must ensure that competencies of all financial officials and supply chain management officials are assessed in order to identify and address gaps in competency levels of those officials.

Staff will be assessed on, and must comply with, three areas by 31 December 2012:

- 1) Formal qualification;
- 2) Work-based experience; and
- 3) Unit standards prescribed for financial and supply chain management competency areas.

A Task Team, comprising the Human Resources and Finance Departments as well as the municipal entities, has been established to drive the process of implementation. An initial assessment of the coverage of these regulations identified **405** positions. As reflected in the table below:

REGULATION CATEGORY	POSITIONS AFFECTED	NO.
Finance Officials		
Accounting Officer	City Manager	1
CFO	Chief Financial Officer	1
Senior Managers	Deputy City Managers, Executive Directors, General Managers, CCC Head, Director: Communication & Marketing; Chief Audit Executive	20
Other financial officials	Directors, CCC Managers	68
	Finance Department's EM's, Managers and supervisory positions (excluding SCM personnel)	39
	Regional Executive Managers, Area Managers and Executive Managers – Line Departments	86
	Managers – Line Departments	172
Supply Chain Management Officials		
Head: SCM	Closest Linked position is Director: Expenditure	1
SCM Managers	EM, Manager and Senior Accountant of Tender Office; Chief Accountant: Central Procurements, Stores Controllers and Senior Buyers	17
TOTAL NUMBER OF POSITIONS AFFECTED INITIALLY (PHASE 1)		405

A second phase will be embarked on once the essential positions have been assessed. This second phase will include all other positions within the municipality which have any financial and/or supply chain management responsibilities within the line departments.

An initial assessment of key finance and supply chain management competencies, as required by the Regulations, is currently being undertaken. In addition, certified copies of qualifications and details of previous work experience are being collated for further assessment. This will form the basis of future one-on-one assessments of staff and the identification of gaps for which additional training interventions will be arranged.

Performance agreements of senior managers, and training contracts with all other staff, will be updated to contain the requirement of reaching competence by 31 December 2012, along with personal development plans per individual. All advertisements for the filling of positions covered by the regulations now require the minimum qualification and work-based experience, as per the regulations.

Ongoing assessment on progress of implementation is managed through quarterly reporting to the Senior Management Team and half-yearly reporting to Council and National Treasury. Ekurhuleni management perceive the intervention as being a win-win situation for staff and the municipality to benefit from enhanced skills sets in financial management and strategic leadership within the municipality.

Conclusion

The financial results for the year are not in line with the budgeted results as a result of the additional amount provided for bad debt. Debtors payment levels is the highest priority for the 2008/09 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.

Annual financial statements

REPORT OF THE AUDITOR-GENERAL TO THE GAUTENG PROVINCIAL LEGISLATURE AND THE COUNCIL ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF EKURHULENI METROPOLITAN MUNICIPALITY FOR THE YEAR ENDED 30 JUNE 2008

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying annual financial statements of Ekurhuleni Metropolitan Municipality which comprise the statement of financial position as at 30 June 2008, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, as set out on pages 5 to 42.

Responsibility of the accounting officer for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the basis of accounting determined by the National Treasury, as set out in accounting policy note 1 and in the manner required by the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA). This responsibility includes:
 - designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error
 - selecting and applying appropriate accounting policies
 - making accounting estimates that are reasonable in the circumstances.

Responsibility of the Auditor-General

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004), my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with the International Standards on Auditing and *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance on whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control.

6. An audit also includes evaluating the:
- appropriateness of accounting policies used
 - reasonableness of accounting estimates made by management
 - overall presentation of the financial statements.
7. Paragraph 11 *et seq.* of the Statement of Generally Recognised Accounting Practice, GRAP 1 *Presentation of Financial Statements* requires that financial reporting by entities shall provide information on whether resources were obtained and used in accordance with the legally adopted budget. As the budget reporting standard is not effective for this financial year, I have determined that my audit of any disclosures made by the Ekurhuleni Metropolitan Municipality in this respect will be limited to reporting on non-compliance with this disclosure requirement.
8. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Basis of accounting

9. The municipality's policy is to prepare financial statements on the basis of accounting determined by National Treasury, as set out in note 1 to the financial statements.

Basis for qualified opinion

Revenue and receivables

10. The completeness and accuracy of rates and taxes revenue could not be verified due to numerous material unresolved differences identified through the reconciliation of the valuation roll and the billing system provided by the municipality as well as management's inability to provide complete listings of approved subdivisions and consolidations of erven, within the municipal boundaries. Furthermore, in some instances rates and taxes were charged on old zonings and outdated land values. Alternative procedures could not be performed to quantify the amount of the potential misstatement due to the incompleteness of the valuation roll.

Qualified opinion

11. In my opinion, except for the effects of the matter described in the Basis for qualified opinion paragraph, the financial statements present fairly, in all material respects, the financial position of the Ekurhuleni Metropolitan Municipality as at 30 June 2008 and its financial performance and cash flows for the year then ended, in accordance with the basis of accounting as described in note 1 to the financial statements and in the manner required by the MFMA.

Emphasis of matters

I draw attention to the following matters:

Basis of accounting

12. As set out in accounting policy note 1, the National Treasury approved a deviation from the basis of accounting applicable to the municipality in terms of General Notice 522 of 2007, issued in Government Gazette No. 30013 of 29 June 2007.

Indigent write-offs

13. As disclosed in note 18 to the financial statements, it was resolved at a special mayoral committee meeting dated 27 November 2008 that all households registered as indigents on the financial system be deemed, up to the end of November 2008 to be indigent for the purposes of writing off R211 million of consumer debtors irrespective of whether or not the households met the criteria to support their indigent status as per approved Council policy on indigents.

Water losses

14. As disclosed in note 49 to the financial statements water not accounted for as a percentage of water available for distribution, amounted to approximately 15.21% (2007: 18.16%). Calculated at the average cost price of water purchased, the loss in the distribution amounted to approximately R148 174 202 (2007: R165 997 013).

Restatement of corresponding figures

15. As disclosed in note 40 to the financial statements, the municipality has disclosed a number of prior year adjustments. The various prior year adjustments would impact on the comparative figures of the statement of financial position and statement of financial performance. The effect of these adjustments on the comparatives is disclosed on a supporting schedule to note 40.

OTHER MATTERS

I draw attention to the following matters that relate to my responsibilities in the audit of the financial statements:

Internal controls

16. Section 62(1)(c)(i) of the MFMA states that the accounting officer must ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control. The table below depicts the root causes that gave rise to the inefficiencies in the system of internal control, which led to the qualified opinion. The root causes are categorised according to the five components of an effective system of internal control. In some instances deficiencies exist in more than one internal control component.

Reporting item	Control environment	Risk assessment	Control activities	Information and communication	Monitoring
Revenue and receivables		X	X		X

Control environment: establishes the foundation for the internal control system by providing fundamental discipline and structure for financial reporting.

Risk assessment: involves the identification and analysis by management of relevant financial reporting risks to achieve predetermined financial reporting objectives.

Control activities: policies, procedures and practices that ensure that management's financial

Reporting item	Control environment	Risk assessment	Control activities	Information and communication	Monitoring
reporting objectives are achieved and financial reporting risk mitigation strategies are carried out.					
<u>Information and communication</u> : supports all other control components by communicating control responsibilities for financial reporting to employees and by providing financial reporting information in a form and time frame that allows people to carry out their financial reporting duties.					
<u>Monitoring</u> : covers external oversight of internal controls over financial reporting by management or other parties outside the process; or the application of independent methodologies, like customised procedures or standard checklists, by employees within a process.					

Matters of governance

17. The MFMA tasks the accounting officer with a number of responsibilities concerning financial and risk management and internal control. Fundamental to achieving this is the implementation of certain key governance responsibilities, which I have assessed as follows:

Matter of governance	Yes	No
Audit committee		
• The municipality had an audit committee in operation throughout the financial year	X	
• The audit committee operates in accordance with approved, written terms of reference.	X	
• The audit committee substantially fulfilled its responsibilities for the year, as set out in section 166(2) of the MFMA.	X	
Internal audit		
• The municipality had an internal audit function in operation throughout the financial year	X	
• The internal audit function operates in terms of an approved internal audit plan.	X	
• The internal audit function substantially fulfilled its responsibilities for the year, as set out in section 165 (2) of the MFMA.	X	
Other matters of governance		
• The annual financial statements were submitted for audit as per the legislated deadlines as set out in section 126 of the MFMA.	X	
• The annual report was submitted to the auditor for consideration prior to the date of the auditor's report.	X	
• The financial statements submitted for audit were not subject to any material amendments resulting from the audit.		X

Matter of governance	Yes	No
<ul style="list-style-type: none"> No significant difficulties were experienced during the audit concerning delays or the unavailability of expected information and/or unavailability of senior management. 	X	
<ul style="list-style-type: none"> Prior year external audit recommendations have been substantially implemented. 	X	
Implementation of Standards of Generally Recognised Accounting Practice (GRAP)		
<ul style="list-style-type: none"> The municipality submitted an implementation plan, detailing progress towards full compliance with GRAP, to the National Treasury and the relevant provincial treasury before 30 October 2007. 	X	
<ul style="list-style-type: none"> The municipality substantially complied with the implementation plan it submitted to the National Treasury and the relevant provincial treasury before 30 October 2007, detailing its progress towards full compliance with GRAP. 	X	
<ul style="list-style-type: none"> The municipality submitted an implementation plan, detailing further progress towards full compliance with GRAP, to the National Treasury and the relevant provincial treasury before 31 March 2008. 	X	

Unaudited supplementary schedules

18. The supplementary information set out on pages x to x does not form part of the financial statements and is presented as additional information. I have not audited this schedule and accordingly I do not express an opinion thereon.

OTHER REPORTING RESPONSIBILITIES

REPORT ON PERFORMANCE INFORMATION

19. I have reviewed the performance information as set out on pages xx to xx.

Responsibility of the accounting officer for the performance information

20. In terms of section 121(3)(c) of the MFMA, the annual report of a municipality must include the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA).

Responsibility of the Auditor-General

21. I conducted my engagement in accordance with section 13 of the PAA read with *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008* and section 45 of the MSA.

22. In terms of the foregoing my engagement included performing procedures of an audit nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgement.
23. I believe that the evidence I have obtained is sufficient and appropriate to report that no significant findings were identified as a result of my audit.

OTHER REPORTS

Investigations

24. As reported in the prior year, there was an investigation on land transactions that emanated as a result of the findings from the investigations that were done on a number of the mechanical workshops of the municipality. This investigation was finalized and a report was tabled to Council. The Council took a decision to engage a service provider to validate the report's findings. This process was still ongoing at the date of this report.
25. The municipality has instituted an investigation process regarding potential fruitless and wasteful expenditure relating to the procurement of defective goods amounting to R1 024 290 and possible deviation from the Supply Chain Management Policy. The investigation was still ongoing at the date of this report.
26. The municipality awarded an IT contract to a service provider during the previous financial year. An investigation by internal audit into alleged shortcomings in the tender process was commissioned. The investigation was still ongoing at the date of this report.
27. The municipality incurred a loss of approximately R500 000 in the previous financial year as a result of illegal transactions that were paid to unknown beneficiaries. An investigation was commissioned however it was not conclusive in terms of establishing the responsible perpetrators(s) of these illegal transactions.

APPRECIATION

28. The assistance rendered by the staff of the Ekurhuleni Metropolitan Municipality during the audit is sincerely appreciated.

Auditor-General

Johannesburg

30 November 2008



A U D I T O R - G E N E R A L



Ekurhuleni
METROPOLITAN MUNICIPALITY

EKURHULENI METROPOLITAN MUNICIPALITY
ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR ENDED 30 JUNE 2008

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

I am responsible for the preparation of these annual financial statements, which are set out on pages 5 to 42, in terms of Section 126(1) of the Municipal Finance Management Act and which I have signed on behalf of the Municipality.

I certify that the salaries, allowances and benefits of Councillors as disclosed in note 28 of these annual financial statements are within the upper limits of the framework envisaged in Section 219 of the Constitution, read with the Remuneration of Public Officer Bearers Act and the Minister of Provincial and Local Government's determination in accordance with this Act.

City Manager

Germiston

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

General Information

MAYORAL COMMITTEE

EXECUTIVE MAYOR

Clr D Nkosi

COUNCILLORS

Speaker - Clr N Mekgwe

Chief Whip - Clr M Maseko

MMC: City Development - Clr L Von Ronge

MMC: Community Services - Clr G N Shongwe

MMC: Corporate Services - Clr T N A Mabena

MMC: Economic Development - Clr N P Kumalo

MMC: Environmental Development - Clr V M Mabena

MMC: Finance - Clr M G H Akoon

MMC: Health - Clr M M Maluleke

MMC: Housing - Vacant

MMC: Infrastructure Services - Clr L M Sibeko

MMC: Sport, Recreation, Arts & Culture - Clr I M Bangilizwe

GRADING OF LOCAL AUTHORITY

The Metropolitan Municipality is a Grade Six Local Authority in terms of Item IV of the Government Notice R1227 of 18 December 2007, published in terms of the Remuneration of Public Office Bearers Act, 1998.

AUDITORS

Auditor General South Africa

61 Central Street

Houghton

P O Box 91081

Auckland Park

BANKERS

ABSA Bank

CITY MANAGER

P Flusk

CHIEF FINANCIAL OFFICER

K M Pillay

REGISTERED OFFICE

Corner Cross and Rose Street

Germiston

1400

POSTAL ADDRESS

Private Bag X69

Germiston

1400

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Index

The reports and statements set out below comprise the annual financial statements presented to the Council:

INDEX	PAGE
Statement of Financial Position	5
Statement of Financial Performance	6
Statement of Changes in Net Assets	7
Cash Flow Statement	8
Accounting Policies	9 - 21
Notes to the Annual Financial Statements	22 - 42

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

INDEX

ABBREVIATIONS

COID	Compensation for Occupational Injuries and Diseases
CRR	Capital Replacement Reserve
DBSA	Development Bank of Southern Africa
GAAP	Generally Accepted Accounting Practice
GAMAP	Generally Accepted Municipal Accounting Practice
GRAP	Generally Recognised Accounting Practice
HDF	Housing Development Fund
IAS	International Accounting Standards
IMFO	Institute of Municipal Finance Officers
IPSAS	International Public Sector Accounting Standards
ME's	Municipal Entities
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant (previously CMIP)
PAYE	Pay As You Earn
PPE	Property Plant and Equipment
SALGA	South African Local Government Association
SARS	South African Revenue Service
UIF	Unemployment Insurance Fund
VAT	Value Added Tax

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Statement of Financial Position as at 30 June 2008

Figures in Rand	Note(s)	2008	2007
NET ASSETS AND LIABILITIES			
NET ASSETS			
Capital replacement reserve		-	106,648,384
Capitalisation reserve		637,517,037	701,514,288
Government grant reserve		1,663,487,688	1,512,928,404
Donations and public contributions reserve		4,406,358	2,092,473
Housing Development Fund	2	50,827,768	82,452,700
Accumulated surplus (deficit)		5,951,743,543	5,737,485,021
		8,307,982,394	8,143,121,270
LIABILITIES			
Non-Current Liabilities			
Long-term liabilities	3	1,054,195,546	1,127,826,261
Non-current provisions	4	208,373,356	171,215,795
Other long-term liabilities	10	14,527,148	39,233,268
		1,277,096,050	1,338,275,324
Current Liabilities			
Current portion of long-term liabilities	3	73,629,483	54,604,893
Creditors	5	1,579,024,862	1,356,687,230
Consumer deposits	6	337,898,451	294,376,857
Unspent conditional grants and receipts	9	167,384,946	135,732,011
Current provisions	4	172,762,466	193,598,903
		2,330,700,208	2,034,999,894
Total Liabilities		3,607,796,258	3,373,275,218
Total Net Assets and Liabilities		11,915,778,652	11,516,396,488
ASSETS			
Non-Current Assets			
Property, plant and equipment	11	6,967,986,324	5,932,516,750
Investments in municipal entities	12	480,244,714	472,765,402
Other investments	13	244,101,833	339,454,088
Long-term receivables	14	85,222,286	157,389,775
		7,777,555,157	6,902,126,015
Current Assets			
Inventories	15	129,726,804	82,340,302
Current portion of long-term receivables	16	76,760,907	6,119,703
Other investments	13	133,996,620	34,933,719
Other debtors	17	99,536,567	-
Consumer debtors	18	1,325,348,848	1,617,414,999
VAT	7	54,467,245	26,956,868
Cash and cash equivalents	19	2,318,386,504	2,846,504,882
		4,138,223,495	4,614,270,473
Total Assets		11,915,778,652	11,516,396,488

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Statement of Financial Performance

Figures in Rand	Note(s)	2008	2007
REVENUE			
Property rates	21	1,703,876,638	1,577,008,212
Property rates - penalties and collection charges		38,036,624	110,976,886
Service charges	22	5,534,224,279	5,266,215,481
Rental of facilities and equipment		44,579,884	38,811,838
Interest earned - outstanding debtors		446,171,662	301,856,153
Fines		77,793,871	83,056,009
Licences and permits		29,420,007	35,558,027
Sale of properties		-	4,039,362
Income from agency services		143,093,141	117,584,664
Government grants and subsidies	23	2,062,157,751	1,918,495,179
Other income	24	31,810,412	144,395,126
Interest received - external investment		351,156,808	290,829,603
Profit on disposal of property, plant and equipment		6,497,487	-
Total Revenue		10,468,818,564	9,888,826,540
Expenditure			
Employee related costs	27	2,728,391,718	2,514,977,616
Remuneration of councillors	28	53,387,900	53,728,390
Bad debts	29	1,328,566,591	1,233,671,323
Depreciation	11	402,733,881	397,030,263
Repairs and maintenance		789,229,129	588,496,958
Interest paid	30	180,080,453	182,094,027
Bulk purchases	31	3,298,074,075	3,034,559,805
Contracted services	32	494,995,579	334,199,322
Grants and subsidies paid	33	51,566,324	83,957,174
Collection costs		58,374,834	48,370,196
General expenses	34	894,384,201	692,806,020
Loss on disposal of property, plant and equipment		31,652,079	25,758,264
Total Expenditure		10,311,436,764	9,189,649,358
Net surplus / (deficit) for the year	25	157,381,800	699,177,182
Share of surplus/(deficit) of entities accounted for under the equity method		3,181,412	1,594,283
Surplus for the year		160,563,212	700,771,465

Refer to Appendix E(1) for comparison with the approved budget

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Statement of Changes in Net Assets

Note(s)	Capital replacement reserve	Capitalisation reserve	Government grant reserve	Donations and public contributions reserve	Housing Development Fund	Accumulated surplus (deficit)	Net Assets
Figures in Rand							
Balance at 01 July 2006	189,134,543	948,767,704	1,026,907,329	10,235,996	112,128,148	4,083,282,393	6,370,456,113
Changes in net assets							
Correction of errors		(15,685)	(80,195,846)	(4,206,816)		84,418,347	-
Transfer to CRR	255,970,174					(255,970,174)	-
Net income (expenses) recognised directly in equity	255,970,174	(15,685)	(80,195,846)	(4,206,816)	-	(171,551,827)	-
Surplus for the year						700,771,465	700,771,465
Total recognised income and expenses for the year	255,970,174	(15,685)	(80,195,846)	(4,206,816)	-	529,219,638	700,771,465
Short fall on reserves					(29,675,448)		(29,675,448)
Asset disposal		(24,425,821)	(42,057,528)	(117,713)		66,601,062	-
PPE purchases	(338,456,333)					338,456,333	-
Capital grants used to purchase PPE			363,233,784			(363,233,784)	-
Donated/contributed PPE				4,207,067		(4,207,067)	-
Offsetting of depreciation		(94,319,726)	(69,852,110)	(4,644,858)		168,816,694	-
Prior year restatements						804,012,528	804,012,528
Prior year restatements		(128,492,184)	314,892,775	(3,381,203)		114,537,224	297,556,612
Total changes	(82,486,159)	(247,253,416)	486,021,075	(8,143,523)	(29,675,448)	1,654,202,628	1,772,665,157
Restated Balance at 01 July 2007	106,648,384	701,514,288	1,512,928,404	2,092,473	82,452,700	5,737,485,021	8,143,121,270
Changes in net assets							
Transfer to CRR	599,442,696					(599,442,696)	-
Net income (expenses) recognised directly in equity	599,442,696	-	-	-	-	(599,442,696)	-
Surplus for the year						160,563,212	160,563,212
Total recognised income and expenses for the year	599,442,696	-	-	-	-	(438,879,484)	160,563,212
Asset disposal		(1,298,434)	(775,902)	(65,639)		2,139,975	-
PPE purchases					(31,624,932)	31,624,932	-
Capital grants used to purchase PPE			254,240,350			(254,240,350)	-
Donated/contributed PPE	(706,091,080)			2,717,951		703,373,129	-
Offsetting of depreciation		(62,698,817)	(102,905,164)	(338,427)		165,942,408	-
Investment in Municipal entities						4,297,912	4,297,912
Total changes	(106,648,384)	(63,997,251)	150,559,284	2,313,885	(31,624,932)	214,258,522	164,861,124
Balance at 30 June 2008	-	637,517,037	1,663,487,688	4,406,358	50,827,768	5,951,743,543	8,307,982,394

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Cash Flow Statement

Figures in Rand	Note(s)	2008	2007
CASH FLOWS FROM OPERATING ACTIVITIES			
Cash receipts from ratepayers, government and other		8,969,522,153	8,822,639,658
Cash paid to suppliers and employees		(8,613,555,490)	(8,248,074,061)
Cash generated from operations	35	355,966,663	574,565,597
Interest income		797,328,470	592,685,756
Finance costs		(180,080,453)	(182,094,027)
Net cash from operating activities		973,214,680	985,157,326
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchase and other movements of property, plant and equipment	11	(1,469,855,534)	(1,033,163,584)
Proceeds from sale of property, plant and equipment	11	6,497,488	3,858,742
Capitalisation of land file sites		-	94,614,728
Proceeds from financial assets		(3,710,646)	25,046,868
Sale of long-term receivables		1,526,285	213,186,265
Net cash from investing activities		(1,465,542,407)	(696,456,981)
CASH FLOWS FROM FINANCING ACTIVITIES			
Repayment of long-term liabilities		(73,630,715)	(126,683,461)
Movement in consumer deposits		43,521,594	32,089,100
Movement in long-term liabilities		(5,681,530)	-
Net cash from financing activities		(35,790,651)	(94,594,361)
Net increase/ (decrease) in cash and cash equivalents		(528,118,378)	194,105,984
Cash and cash equivalents at the beginning of the year		2,846,504,882	2,652,398,898
Total cash and cash equivalent at end of the year	19	2,318,386,504	2,846,504,882

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Accounting Policies

1. Basis of preparation

The annual financial statements are prepared on an accrual basis of accounting and are in accordance with historical cost convention.

These annual financial statements have been prepared in accordance with the Standards of Generally Accepted Municipal Accounting Practices (GAMAP) and Generally Recognised Accounting Practices (GRAP) prescribed by the Minister of Finance in terms of General Notice 991 and 992 of 2005. These accounting policies are not consistent with all the accounting policies of the previous financial year, due to reasons mentioned later on in this note.

These standards are summarized as follows:

GRAP 1	Presentation of Financial Statements
GRAP 2	Cash Flow Statements
GRAP 3	Accounting Policies, Changes in Accounting Estimates and Errors
GAMAP 4	The Effects of Changes in Foreign Exchange Rates
GAMAP 6	Consolidated financial statements and accounting for controlled entities
GAMAP 7	Accounting for Investments in Associates
GAMAP 8	Financial Reporting of Interests in Joint Ventures
GAMAP 9	Revenue
GAMAP 12	Inventories
GAMAP 17	Property, Plant and Equipment
GAMAP 19	Provisions, Contingent Liabilities and Contingent Asset

GAMAP 6, 7 and 8 have been complied with to the extent that the requirements in these standards relate to the municipality's separate financial statements.

Accounting policies for material transactions, events or conditions not covered by the above GRAP and or GAMAP Standards have been developed in accordance with paragraphs 7, 11 and 12 of GRAP 3. These accounting policies and the applicable disclosures have been based on the South African Statements of Generally Accepted Accounting Practices (SA GAAP) including any interpretations of such Statements issued by the Accounting Practices Board.

The Minister of Finance has, in terms of General Notice 552 of 2007 exempted compliance with certain of the above mentioned standards and aspects or parts of these standards. The municipality elected to utilise all of the exemptions included in this General Notice and the annexure thereto, issued in terms of Clause 2 (2). Details of the exemptions applicable to the municipality are set out in Appendix G to the annual financial statements and have been provided in the notes to the annual financial statements.

Compliance with aspects or parts of the standards which had been exempted by the Minister of Finance in terms of General Notice 552 of 2007, which are not specifically included in the accounting policies which follows (and/or which relate to the annual financial statements as a whole), are the following:

- Identification and impact of GRAP standards that have been issued but are not yet effective (GRAP 3.30 – 31) (details are set out in Appendix G to the annual financial statements);
- Changes in accounting policies (GRAP 3.14, 19);
- Business combinations (IFRS 3/AC 140);

Furthermore, over and above the aforementioned exemptions, this municipality assumes that SAICA Circular 09/2006 is also exempt, due the references made in the above-mentioned annexure to the General Notice. The municipality elects to utilise this exemption.

The progress made towards achieving full compliance with the standards referred to in section 122(3) of the MFMA is measured against the municipality's implementation plan, as set out in Appendix G to the annual financial statements. This appendix also includes an explanation of the extent to which the information in the annual financial statements would need to be adjusted for full compliance with these standards.

A summary of the significant accounting policies adopted in the preparation of these annual financial statements, which have been consistently applied except where an exemption has been granted are disclosed below.

Apart from those issues involving estimates, management has made no judgments in the process of applying the accounting policies which would give a significant effect on the amounts of items recognized in the financial statements.

Custom Section - End

These accounting policies are consistent with the previous year.

The Minister of Finance has, in terms of General notice 552 of 2007 exempted compliance with certain of the accounting standards and aspects or parts of these standards. Due to the fact that the municipality deviated from the GAAP accounting standards in the previous financial year (and received and audit qualification in that regard), no change in accounting policy in this regard are disclosed in terms of GRAP 3.

It does, however, constitute a change in the accounting framework.

1.1 Use of estimates

The preparation of financial statements in conformity with Generally Recognised Accounting Practice and Generally Accepted Municipality Accounting Practice, requires the use of certain critical accounting estimates. It also requires management to exercise its

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Accounting Policies

1.1 Use of estimates (continued)

judgement in the process of applying the Group's accounting policies. The areas involving a higher degree of judgement or complexity, or areas where assumptions and estimates are significant to the financial statements are disclosed in the relevant sections of the financial statements. Although these estimates are based on management's best knowledge of current events and actions they may undertake in the future, actual results ultimately may differ from those estimates.

1.2 Presentation of currency

These annual financial statements are presented in South African Rand.

1.3 Going concern assumption

These annual financial statements have been prepared on the going concern basis.

1.4 Comparatives Information

1.4.1 Current year comparatives

Budgeted amounts have been included in the annual financial statements for the annual financial year only. See appendix E.

1.4.2 Prior year comparatives

When the presentation or classification of items in the annual financial statements are amended, prior period comparative amounts are reclassified either on the face of the financial statements or in the notes. The nature and reason for the reclassification is disclosed.

1.5 Offsetting

Assets, liabilities, revenue and expenses have not been offset except when offsetting is required or permitted by a Standard of GAMAP, GRAP or GAAP

1.6 Owners contributions and Net assets

An equity instrument is any contract that evidences a residual interest in the assets of an entity after deducting all of its liabilities.

If the municipality reacquires its own equity instruments, those instruments are deducted from equity. No gain or loss is recognised in profit or loss on the purchase, sale, issue or cancellation of the municipality's own equity instruments. Consideration paid or received shall be recognised directly in equity.

Equity instruments issued by the company are classified according to the substance of the contractual arrangements entered into.

Equity instruments issued by the company are recorded at the proceeds received, net of direct issue costs.

1.7 Housing Development Fund

The Housing Development Fund was established in terms of the Housing Act, (Act No. 107 of 1997). Loans from national and provincial government used to finance housing selling schemes undertaken by the Municipality were extinguished on 1 April 1998 and transferred to a Housing Development Fund. Housing selling schemes, both complete and in progress as at 1 April 1998, were also transferred to the Housing Development Fund. In terms of the Housing Act, all proceeds from housing developments, which include rental income and sales of houses, must be paid into the Housing Development Fund. Monies standing to the credit of the Housing Development Fund can be used only to finance housing developments within the municipal area subject to the approval of the Provincial MEC responsible for housing.

The following provisions are set for the utilisation of the Housing Development Fund:

- The fund is utilised for housing developments in accordance with the national housing policy and also from housing projects approved by the MEC for housing
- Any contributions to or from the fund are shown as transfers in the Statement of Change in Net Assets.

1.8 Reserves

The Ekurhuleni Metropolitan Municipality creates and maintains Funds and Reserves in terms of specific requirements.

1.8.1 Capital Replacement Reserve (CRR)

In order to finance the provision of infrastructure and other items of property, plant and equipment from internal sources, amounts are transferred from the net surplus of the year or the accumulated surplus/(deficit) to the CRR in terms of a Council resolution. A corresponding amount is transferred to a designated CRR bank account. The cash in the designated CRR bank account can only be utilised to finance items of property, plant and equipment. The CRR is reduced and the accumulated surplus/(deficit) is credited by a corresponding amount when the amounts in the CRR are utilised. The amount transferred to the CRR is based on the Municipality's need to finance future capital projects included in the Integrated Development Plan, subject to affordability in the budget process.

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Accounting Policies

Interest earned on the CRR investment is recorded as interest earned in the Statement of Financial Performance.

The CRR may only be utilised for the purpose of purchasing / construction of items of property, plant and equipment and may not be used for the maintenance of these items.

Profit made from the disposal of PPE is recorded in the Statement of Financial Performance.

1.8.2 Capitalisation Reserve

On the implementation of GAMAP/GRAP, the balance of certain legislated funds, created in terms of the various Provincial Ordinances applicable at the time, that had historically been utilised for the acquisition of items of property, plant and equipment, were transferred to a Capitalisation Reserve rather than the accumulated surplus/deficit, as in prior years, in terms of a directive (Circular No. 18) issued by National Treasury. The purpose of this Reserve is to promote consumer equity by ensuring that the future depreciation charge that will be incurred over the useful lives of these items of property, plant and equipment is offset by transfers from this reserve to the accumulated surplus/deficit.

The balance on the Capitalisation Reserve equals the carrying value of the items of property, plant and equipment financed from the former legislated funds. When items of property, plant and equipment are depreciated, a transfer is made from the Capitalisation Reserve to the accumulated surplus/deficit.

When an item of property, plant and equipment is disposed, the balance in the Capitalisation Reserve relating to such item is transferred to the accumulated surplus/deficit.

1.8.3 Government Grant Reserve

When items of property, plant and equipment are financed from Government grants, a transfer is made from the accumulated surplus/deficit to the Government Grants Reserve equal to the Government Grant recorded as revenue in the Statement of Financial Performance in accordance with a directive issued by National Treasury. When such items of property, plant and equipment are depreciated, a transfer is made from the Government Grant Reserve to the accumulated surplus/deficit. The purpose of this policy is to promote community equity and facility budgetary control by ensuring that the future depreciation expenses that will be incurred over the useful lives of government grant funded items of property, plant and equipment are offset by transfers from this reserve to the accumulated surplus/deficit.

The purpose of this policy is to promote community equity by ensuring that the future depreciation expenses that will be incurred over the useful lives of government grant funded items of property, plant and equipment are offset by transfers from this reserve to the accumulated surplus.

When an item of property, plant and equipment financed from government grants is disposed, the balance in the Government Grant Reserve relating to such item is transferred to the accumulated surplus/deficit.

1.8.4 Donations and Public Contributions Reserve

When items of property, plant and equipment are financed from public contributions and donations, a transfer is made from the accumulated surplus/deficit to the Donations and Public Contributions Reserve equal to the donations and public contributions recorded as revenue in the Statement of Financial Performance in accordance with a directive issued by National Treasury. When such items of property, plant and equipment are depreciated, a transfer is made from the Donations and Public Contributions Reserve to the accumulated surplus/deficit. The purpose of this policy is to promote community equity and facilitate budgetary control by ensuring that sufficient funds are set aside to offset the future depreciation charges that will be incurred over the estimated useful life of the item of property, plant and equipment financed from donations and public contributions.

When an item of property, plant and equipment financed from government grants is disposed, the balance in the Donations and Public Contributions Reserve relating to such item is transferred to the accumulated surplus/deficit.

The Municipality has a Self-Insurance Reserve to set aside amounts to offset potential losses or claims that cannot be insured externally (adapt to specific circumstances). The balance of the Self-Insurance Reserve is determined based on 5% of the insurance risk carried by the Municipality (state basis of determining balance of self-insurance reserve) and past claims history in terms of a Council Resolution XX and is reinstated or increased by a transfer from the accumulated surplus/(deficit). The balance of the self-insurance fund is invested in short-term cash investments.

Claims are settled by transferring a corresponding amount from the self-insurance reserve to the accumulated surplus.

The Municipality operates a self-insurance scheme under the Self-Insurance Reserve, which has a policy that is aligned with the practice in the Insurance Industry. The balance of the Self-Insurance Reserve is determined based on surpluses accumulated since inception.

These surpluses arise from the differences between premiums charged against claims paid and various administrative expenditure incurred.

At the end of each financial year the surplus as computed per above is transferred from accumulated surplus to Self-Insurance Reserve.

Premiums are calculated on past claims experienced and are charged to the various Clusters.

Accounting Policies

The balance of the self-insurance fund is fully cash backed and is invested in fixed and negotiable deposits.

The Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993) is to provide for payment of medical treatment and compensation for disablement caused by occupational injuries or diseases sustained or contracted by employees in the course of their employment, or for death resulting from such injuries or diseases. The contribution to the COID fund is 0.75% of the salary expense. CJMM is an exempt employer in terms of Section 84 (1) (a)(ii) & (2) and as such does not pay any assessments to the COID Commissioner. In terms of the exempt status CJMM is mandated to establish its own fund and administers this fund in terms of the COID Act.

The surplus arising from the revaluation of property, plant and equipment is credited to a non-distributable reserve. The revaluation surplus is realised as revalued buildings are depreciated, through a transfer from the revaluation reserve to the accumulated surplus/deficit. On disposal, the net revaluation surplus is transferred to the accumulated surplus/deficit while gains or losses on disposal, based on revalued amounts, are credited or charged to the Statement of Financial Performance.

1.9 Borrowing costs

Borrowing costs are recognised as an expense in the period in the Statement of Financial Performance.

1.10 Provisions

Provisions are recognised when the Municipality has a present or constructive obligation as a result of past events, it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the provision can be made. Provisions are reviewed at reporting date and adjusted to reflect the current best estimate. Non-current provisions are discounted to the present value using a discount rate based on the average cost of borrowing to the Municipality.

Provisions are reviewed annually and those estimated to be settled within the next twelve months are treated as current liabilities. All other provisions are treated as long term liabilities. Long term liabilities are discounted to the date of the annual financial statements applying the average cost of borrowings interest rate

- **1.9.1 Leave Provision**

Liabilities for annual leave are recognised as they accrue to employees. The liability is based on the total accrued leave at year end.

- **1.9.2 COID Provision**

The provision for COID pension and medical aid liability is based on eligible members, their current age and their future life expectancy. Cash flows are projected on the basis of current pension payments escalated at 7% per annum and medical aid payments escalated at 10% per annum over member's expected lives. Resulting cash flows have been discounted to Net Present Value applying a discount rate of 12% (2007 - 14%).

- **1.9.3 Landfill Rehabilitation Provision**

The Landfill Rehabilitation Provision is created for the rehabilitation of the current operational sites at the future estimated time of closure.

The value of the provision is based on the expected future cost to rehabilitate the various sites discounted back to the balance sheet date at the discount rate of 12 % (2007 - 14%). The carrying amount of provision increases in each period to reflect the passage of time and these increases are recognised as an interest expense.

1.11 EMPLOYEE BENEFITS

Retirement Funds

The municipality provides retirement benefits for its employees and councillors. The contributions to fund obligations for the payment of retirement benefits are expensed in the year in which they become payable.

The municipality contributes to defined contribution and defined benefit funds. These funds are multi employer funds.

Defined Contribution Funds

Where an employee has rendered services to the municipality during the year, the municipality recognises the contribution payable to a defined contribution plan in exchange for that service immediately as an expense.

Defined Benefit Plans

The municipality does not apply "defined benefit accounting" to the defined benefit funds to which it is a member where these funds are classified in terms of IAS 19 as multi-employer plans, as sufficient information is not available to apply the principles involved. As a result, paragraph 30 of IAS 19 is applied and such funds are accounted for as defined contribution funds.

To the extent that a surplus or deficit is in place, based on available information, this may affect the amount of future contributions once these are assessed. In the case of surpluses, no change is made in the rate of contributions. In the case of deficits, the municipality will increase contributions on a phased basis. To the extent that the full discounted value of obligations to the funds is not

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Accounting Policies

1.11 EMPLOYEE BENEFITS (continued)

fully accounted for at year end, a contingent liability arises and is reported on accordingly.

This policy is in line with exemptions granted by National Treasury as per the General Notice 552 of 2007.

Medical Aid: Continued Members

The municipality provides post-retirement benefits by subsidising the medical aid contributions of certain retired staff. According to the rules of the medical aid funds, with which the municipality is associated, a member (subject to the applicable conditions of service), on retirement, is entitled to remain a continued member of such medical aid fund, in which case the member is liable for the portion as determined by Council from time to time, of the medical aid membership fee, and the municipality for the remaining portion.

These contributions are charged to the operating account when paid.

Accrued Leave Pay

Liabilities for annual leave are recognised as they accrue to employees. The liability is based on the total accrued leave days at year end.

1.12 Property, plant and equipment

Property, plant and equipment, is stated at cost less accumulated depreciation. Heritage assets, which are culturally significant resources and which are shown at cost, are not depreciated owing to the uncertainty regarding their estimated useful lives. Similarly, land is not depreciated as it is deemed to have an infinite life.

The cost of an item of property, plant and equipment acquired in exchange for a non-monetary asset or monetary assets, or a combination of monetary and non-monetary assets was measured at its fair value. If the acquired item could not be measured at its fair value, its cost was measured at the carrying amount of the asset given up.

Subsequent expenditure is capitalised when the recognition and measurement criteria of an asset are met.

Assets are capitalised in terms of the approved asset management policy.

Depreciation

Depreciation is calculated on cost, using the straight-line method over the estimated useful lives of the assets.

For items of property, plant and equipment that have significant residual values, these residual values are subtracted from the cost of these property, plant and equipment items to determine the depreciable amounts of these items.

Depreciation is calculated on a monthly basis. Incomplete construction is stated at historic cost. Depreciation only commences when the asset is brought into use.

The gain or loss arising on the disposal or retirement of an item of property, plant and equipment is determined as the difference between the sales proceeds and the carrying value and is recognised in the Statement of Financial Performance.

Assets are written off on disposal. The difference between the net book value of assets (cost less accumulated depreciation) and the sales proceeds is reflected as a profit or loss in the Statement of Financial Performance.

The classification, measurement and disclosure of non-current assets held for sale as required by IFRS 5.6 – 29 (in so far as it relates to non-current assets held for sale) and IFRS 5.38 – 42 had not been performed for the current or previous financial years as these requirements have been exempted in terms of General notice 552 of 2007.

This policy is in line with exemptions granted by National Treasury as per the General Notice 552 of 2007.

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Accounting Policies

1.12 Property, plant and equipment (continued)

The annual depreciation rates are based on the following estimated useful lives:

Item	Average useful life
Land	
• Landfill sites	15 years
Motor vehicles	
• Specialised vehicles	10 years
• Other vehicles	5 years
Infrastructure	
• Roads and paving	30 years
• Pedestrian Malls	30 years
• Electricity	20 - 30 years
• Water infrastructure	15 - 20 years
• Sewerage infrastructure	15 - 20 years
• Housing	30 years
Community	
• Buildings	30 years
• Recreational Facilities	20 - 30 years
• Security	5 years
Other property, plant and equipment	
• Buildings	30 years
• Furniture and fittings	7 - 10 years
• Watercraft	15 years
• Office equipment	3 - 7 years
• Specialised plant and equipment	10 - 15 years
• Other items of Plant and Equipment	2 - 5 years
• Bins and containers	5 years

1.13 LAND AND BUILDINGS

Land and buildings are stated at cost.

1.14 FINANCIAL ASSETS, INVESTMENTS, LIABILITIES AND FINANCIAL INSTRUMENTS

FINANCIAL INSTRUMENTS

Recognition

Financial assets and financial liabilities are initially recognised on the statement of financial position when the municipality becomes party to the contractual provisions of the instrument.

Derecognition

Financial assets

A financial asset is derecognised where the rights to receive cash from the asset have expired, or the municipality has transferred the asset and the transfer qualifies for derecognition. A transfer qualifying for derecognition occurs when the municipality transfers the contractual rights to receive the cash flows of the financial asset. Where the municipality has transferred its rights to the cash flows from an asset and has neither transferred nor retained substantially all the risks and rewards of the asset nor transferred control of the asset, the asset is recognised to the extent of the municipality's continuing involvement in the asset.

Financial liabilities

A financial liability is derecognised when the obligation specified in the contract is discharged, cancelled or expired.

Measurement

Financial Instruments are measured at cost in the current and prior financial years.

This policy is in line with exemptions granted by National Treasury as per the General Notice 552 of 2007.

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Accounting Policies

1.14 FINANCIAL ASSETS, INVESTMENTS, LIABILITIES AND FINANCIAL INSTRUMENTS (continued)

Categorisation

The municipality has various types of financial instruments and these can be broadly categorised as either financial assets or financial liabilities.

A financial asset is any asset that is cash or a contractual right to receive cash. The municipality has the following types of financial assets as reflected on the face of the Statement of Financial Position or in the notes thereto:

- Fixed deposits.
- Investments in municipal bonds
- Investments in RSA Government Stock
- Long term receivables
- Consumer debtors
- Other debtors
- Call investment deposits
- VAT receivable
- Bank balances and cash.

In accordance with IAS 39.09 the financial assets of the municipality are classified as follows into one of the four categories allowed by this standard:

Type of financial asset	Classification in terms of IAS 39.09
Fixed deposit	Held to maturity
Investments in municipal bonds	Held to maturity
Investments in RSA Government Stock.	Held to maturity
Long term receivables	Loans and receivables
Consumer debtors	Loans and receivables
Other debtors	Loans and receivables
VAT receivable	Loans and receivables
Call Investment Deposits	Held to maturity
Bank balances and cash	Available for sale

A financial liability is a contractual obligation to deliver cash or another financial asset to another entity. The municipality has the following types of financial liabilities as reflected on the face of the Statement of Financial Position or in the notes thereto:

- Long term liabilities
- Creditors
- Consumer deposits
- Unspent conditional grants
- Current portion of long term liabilities

There are two main categories of financial liabilities, classified based on how they are measured.

Any other financial liabilities are classified as financial liabilities that are not measured at fair value through profit or loss.

In accordance with IAS 39.09 the financial liabilities of the municipality are classified only as financial liabilities that are not measured at fair value through profit or loss because none of the instruments are held for trading.

Type of financial liability	Classification in terms of IAS 39.09
Long term liabilities (Current & non-current)	Financial liability that is not measured at fair value through profit or loss
Consumer deposits	Financial liability that is not measured at fair value through profit or loss
Creditors	Financial liability that is not measured at fair value through profit or loss
Unspent conditional grants	Financial liability that is not measured at fair value through profit or loss

Impairment of financial assets

Consumer debtors, long term receivables and other debtors are stated at cost less a provision for bad debts. The provision is made on an individual basis or group, based on expected cash flows (see provision for bad debt policy in policy) .

At each balance sheet date an assessment is made of whether there is any objective evidence of impairment of financial assets. If there is evidence then the recoverable amount is estimated and an impairment loss is recognised in accordance with IAS 39 as an expense in the Statement of Financial Performance.

Separate classes of loans and receivables were assessed for impairment using the following methodologies:

Study Loans:

Amounts outstanding for Study Loans are in terms of the old policy on Study Loans for Staff in terms of which the council granted an advance to the member for the cost of the course enrolled for. Should the candidate fail, the cost was recovered from the staff

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Accounting Policies

1.14 FINANCIAL ASSETS, INVESTMENTS, LIABILITIES AND FINANCIAL INSTRUMENTS (continued)

member. If the candidate passed the course, the advance was expensed in the Statement of Financial Performance. It is a condition of the policy that the staff member receiving such a bursary has to stay in the service of the Municipality for the same period of the study course paid for by the Municipality. Should the employee leave the service of the Municipality such employee is required to repay the Municipality pro rata in respect of each month or part thereof from the date of termination of service to the date when the bursary period would have expired. Study Loans are therefore assessed at every Statement of Financial Position date and the portion of the loan that expired during the year is expensed. The balance of these loans up to the date of termination of the contract is considered to be fully recoverable.

Sale-of-Erven Loans:

Sale-of-Erven Loans are assessed individually for impairment to ensure that no objective evidence exists that these loans are irrecoverable. These loans consist mainly of long-term loans to public and employees of the municipality. If the employees are still in the employ of the municipality, management is of the opinion that these loans are fully recoverable. Should this not be the case, a provision for doubtful debt is made.

Sundry Deposits:

Sundry deposits are assessed for impairment to ensure that no objective evidence exists that these deposits are irrecoverable.

Sundry Debtors:

Sundry Debtors are those Suspense Control Accounts classified as financial instruments with debit balances as at year-end. Sundry Debtors are assessed individually for impairment to ensure that no objective evidence exists that these debtors are irrecoverable.

Insurance Claims:

Insurance Claims are in respect of expenditure incurred for assets replaced by the municipality and the settlement from the insurers is awaited. These are assessed individually for impairment to ensure that no objective evidence exists that these debtors are irrecoverable.

Government Subsidy Claims:

Government subsidy claims are individually assessed for impairment to ensure that no objective evidence exists that these debtors are irrecoverable.

Disposal of investments

On disposal of an investment, the difference between the net disposal proceeds and the carrying amount is charged or credited to the Statement of Financial Performance.

ACCOUNTS RECEIVABLE

Accounts receivable are carried at anticipated realisable value. An estimate is made for doubtful receivables based on a review of all outstanding amounts at year-end. Bad debts are written off during the year in which they are identified. Amounts that are perceived to be receivable within 12 months from the reporting date are classified as current.

Provision for bad debts is made on an annual basis. The amount to be provided will be determined by analysing the payment level trends and expensing an amount equalling the expected non-payment as contribution to the bad debt provision through the Statement of Financial Performance.

TRADE CREDITORS

Trade creditors are stated at cost.

CASH AND CASH EQUIVALENTS

Cash includes cash on hand and cash with banks. Cash equivalents are short-term highly liquid investments that are held with registered banking institutions with maturities of three months or less and are subject to an insignificant risk of change in value.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held on call with banks and investments in financial instruments, net of bank overdrafts.

Bank overdrafts are recorded based on the facility utilised. Finance charges on bank overdraft are expensed as incurred.

1.15 Investments in municipal entities

Municipal controlled entities are those entities which the municipality owns or over whose financial and operating policies it has the power to the exercise beneficial control.

The municipality accounts for these entities acquired and disposed of are, respectively, included from the effective dates of

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Accounting Policies

1.15 Investments in municipal entities (continued)

acquisition, and to the effective dates of disposal. These results are processed to revenue or expenditure in the Statement of Financial Performance.

Increase in the capitalisation of the entities are recognised at fair value in the Investment values in the municipality's accounts, and credited to the Revaluation Reserve.

To the extent that the assets and liabilities are revalued, the investment is adjusted and the revaluation is taken directly to the Revaluation Reserve in the Statement of Changes in Net Assets.

A change in accounting policy was effected to the method of accounting for the post acquisition results of the entities. In the previous financial year, the result were processed to a revaluation and not the Statement of Financial Performance. The financial statements were restated accordingly.

1.16 Inventories

Inventories consist of raw materials, work in progress, consumables and finished goods, which are valued at the lower of costs, determined on the first in first out basis, and net realisable value.

Cost of inventories comprises all costs of purchase, cost of conversion and other costs incurred in bringing the inventories to its present location and condition.

Redundant, damaged and slow-moving inventories are identified and written down with regard to their estimated net realisable values. Consumables are written down with regard to their age, condition and utility. A provision for obsolete stock is raised for identified inventory but which have not yet been authorised for write down / write off.

Repaired / upgraded stock is shown at cost plus the cost of repair / upgrade.

The municipality had not accounted for any immovable capital assets as inventory for the previous and current year under review, as this requirement have been exempted in terms of General notice 552 of 2007. These immovable capital assets have been accounted for in terms of GAMAP17 for both these financial years, as required by the above-mentioned General notice.

Accounting Policies

1.17 REVENUE RECOGNITION

Revenue from Exchange Transactions

Revenue is the gross inflows of economic benefits or service potential during the reporting period when those inflows result in increases in net assets, other than increases relating to contributions from owners. Revenue for the current and prior financial year was initially recognised at cost. The requirement of GAMAP 9.12 and SAICA circular 9/06 that the initial measurement of revenue be recognised at fair value through discounting all future receipts using an imputed rate of return have been exempted in terms of General notice 552 of 2007.

Service charges relating to electricity and water are based on consumption. Meters are read on a periodic basis and revenue is recognised when invoiced. Provisional estimates of consumption are made monthly when meter readings have not been performed and are based on the consumption history. The provisional estimates of consumption are recognised as revenue when invoiced. Adjustments to provisional estimates of consumption are made in the invoicing period when meters have been read. These adjustments are recognised as revenue in the invoicing period. There are areas within the Municipality where an un-metered water tariff is applied based on estimated consumption as per promulgated tariffs. Revenue for these is recognised when invoiced.

Interest earned on investments is recognised in the Statement of Financial Performance on the time proportionate basis that takes into account the effective yield on the investment. Interest may be transferred from the accumulated surplus to the CRR or the Housing Development Fund.

Income in respect of housing rental and instalments is accrued monthly in terms of the agreement.

Revenue arising from the application of the approved tariff of charges is recognised when the relevant service is rendered by applying the relevant gazetted tariff. This includes the issuing of licences and permits.

Income for agency services is recognised on a monthly basis once the income collected on behalf of agents has been quantified. The income recognised is in terms of the agency agreement.

Revenue from public contributions is recognised when all conditions associated with the contribution have been met.

Dividends are recognised when the municipality's right to receive payment is established.

Revenue from the sale of goods is recognised when the following conditions have been satisfied:

- The municipality has transferred to the buyer the significant risks and rewards of ownership.
- The municipality retains neither continuing managerial involvement to the degree usually associated with ownership nor effective control over the goods sold.
- The amount of revenue can be measured reliably.
- It is probable that the economic benefits or service potential associated with the transaction will flow to the municipality.
- The costs incurred or to be incurred in respect of the transaction can be measured reliably.

Revenue from Non-Exchange Transactions

Revenue from property rates is recognised when the legal entitlement to this revenue arises. Collection charges are recognised when such amounts are legally enforceable. Penalty interest on unpaid rates is recognised on a time proportion basis.

A rating system charging one tariff is employed. Rebates and remissions are granted to certain categories of ratepayers and are recognised net of revenue.

The Regional Establishment Levy and Regional Services Levy are recognised at the time of receipt of the RSC4 return submitted by all registered levy payers. Where cash is received but the RSC4 returns are not submitted this cash is recognised as income for the year. This income is split between the Regional Establishment Levy and Regional Services Levy on a pro-rata basis based on the ratio between the Regional Establishment Levy and Regional Services Levy on the total amount declared for the year. RSC levies income had been replaced with an increase in the equitable share grant received from National Treasury.

Revenue from spot fines is recognised when paid by the offender. Revenue from the issuing of summons is only recognised when notified by the public prosecutor of the amount actually collected.

Donations are recognised on a cash receipt basis or where the donation is in the form of property, plant and equipment, when such items of property, plant and equipment are brought into use. Contributed property, plant and equipment are recognised when such items of property, plant and equipment are brought into use.

Revenue from the recovery of unauthorised, irregular, fruitless and wasteful expenditure is based on legislated procedures, including those set out in the Municipal Finance Management Act (Act No.56 of 2003) and is recognised when the recovery thereof from the responsible councillors or officials is virtually certain.

Service charges relating to electricity and water are based on consumption. Meter readings are made on a quarterly basis and are

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Accounting Policies

1.17 REVENUE RECOGNITION (continued)

recognised as revenue when invoiced. Provisional estimates of consumption are made monthly where meter readings have not been performed. The provisional estimates of consumption are recognised as revenue when invoiced.

Adjustments to provisional estimates of consumption are made in the invoicing period in which meters have been read. These adjustments are recognised as revenue in the invoicing period.

Service charges relating to refuse removal are recognised on a monthly basis in arrears by applying the approved tariff to each property that has improvements. Tariffs are determined per category of property usage, and are levied monthly based on the number of refuse containers on each property, regardless of whether or not containers are emptied during the month.

Revenue from the sale of electricity pre-paid meter cards is recognised at the point of sale and not when prepaid electricity is consumed.

Revenue from the sale of goods is recognised when the risks and rewards of ownership are passed to the purchaser.

Revenue arising from the application of the approved tariff of charges is recognised when the relevant service is rendered by applying the relevant gazetted tariff. This includes the issuing of licenses and permits.

Interest and rentals are recognised on a time proportion basis.

Income for agency services is recognised on a monthly basis once the income collected on behalf of agents has been quantified. The income recognised is in terms of the agency agreement.

Finance income from the sale of housing by way of instalment sales agreements or finance leases is recognised on a time proportion basis.

Revenue from public contributions is recognised when all conditions associated with the contribution have been met or where the contribution is to finance property, plant and equipment, when such items of property, plant and equipment is brought into use. Where public contributions have been received but the municipality has not met the condition, a liability is recognised.

Revenue from property rates is recognised when the legal entitlement to this revenue arises. Collection charges are recognised when such amounts are legally enforceable. Penalty interest on unpaid rates is recognised on a time proportion basis.

Revenue from Regional Service Levies, both that based on turnover as well as that based on remuneration, is recognised on the receipt basis. Whilst provisional estimates are prepared when a registered levy payer does not submit a levy declaration, these provisional estimates cannot be recognised as Regional Service Levies due to uncertainty as to the reason why a registered levy payer has not submitted a declaration, as well as the basis of determining provisional estimates, which are deliberately inflated to encourage submission of declarations by registered levy payers.

Fines constitute both spot fines and summonses. Revenue from spot fines and summonses is recognised when payment is received.

Donations are recognised on a cash receipt basis or where the donation is in the form of property, plant and equipment, at the fair value of the consideration received or receivable.

Contributed property, plant and equipment is recognised when ownership of the items of property, plant and equipment is transferred to the municipality.

1.18 CONDITIONAL GRANTS AND RECEIPTS

Revenue received from conditional grants, donations and funding are recognised as revenue to the extent that the Municipality has complied with any of the criteria, conditions or obligations embodied in the agreement. To the extent that the criteria, conditions or obligations have not been met, a current liability is recognised.

This policy is in line with exemptions granted by National Treasury as per the General Notice 552 of 2007.

1.19 Leases

Leases are classified as finance leases where substantially all the risks and rewards associated with ownership of an asset are transferred to the municipality.

Operating leases are those leases which do not fall within the scope of the above definition. Operating lease payments are expensed as they become due.

No finance leases have been entered into by the municipality.

This policy is in line with exemptions granted by National Treasury as per the General Notice 552 of 2007.

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Accounting Policies

1.20 GRANTS-IN-AID

The municipality transfers money to individuals, organisations and other sectors of government from time to time. When making these transfers, the municipality does not:

- Receive any goods or services directly in return, as would be expected in a purchase or sale transaction;
- Expect to be repaid in future; or
- Expect a financial return, as would be expected from an investment.

The transfers are recognised in the financial statements as expenses in the period in which the events giving rise to the transfer occurred.

1.21 VALUE ADDED TAX

The municipality accounts for Value Added Tax on the payment basis.

1.22 UNAUTHORISED EXPENDITURE

Unauthorised expenditure is expenditure that has not been budgeted for, expenditure that is not in terms of the conditions of an allocation received from another sphere of government, municipality or organ of state and expenditure in the form of a grant that is not permitted in terms of the Municipal Finance Management Act (Act No.56 of 2003). Unauthorised expenditure is accounted for as an expense in the Statement of Financial Performance and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance.

1.23 IRREGULAR EXPENDITURE

Irregular expenditure is expenditure that is contrary to the Municipal Finance Management Act (Act No.56 of 2003), the Municipal Systems Act (Act No.32 of 2000), and the Public Office Bearers Act (Act No. 20 of 1998) or is in contravention of the Municipality's supply chain management policy. Irregular expenditure excludes unauthorised expenditure. Irregular expenditure is accounted for as expenditure in the Statement of Financial Performance and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance.

1.24 FRUITLESS AND WASTEFUL EXPENDITURE

Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Fruitless and wasteful expenditure is accounted for as expenditure in the Statement of Financial Performance and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance.

1.25 FOREIGN CURRENCIES

Transactions in foreign currencies are initially recorded at the prevailing exchange rate on the dates of the transactions. Monetary assets and liabilities denominated in such foreign currencies are retranslated at the rates prevailing at the reporting date. Exchange differences are included in the Statement of Financial Performance

1.26 SEGMENTAL INFORMATION

The principal segments have been identified on a primary basis by service operation and on a secondary basis by the classification of income and expenditure. The primary basis is representative of the internal structure for both budgeting and management purposes.

This policy is in line with exemptions granted by National Treasury as per the General Notice 552 of 2007.

1.27 RISK MANAGEMENT OF FINANCIAL ASSETS AND LIABILITIES

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Accounting Policies

It is the policy of the Ekurhuleni Metropolitan Municipality to disclose information that enables the user of its financial statements to evaluate the nature and extend of risks arising from financial instruments to which the municipality is exposed on the reporting date.

Risks and exposure are disclosed as follows:

Credit Risk

- Each class of financial instrument is disclosed separately
- Maximum exposure to credit risk not covered by collateral is specified
- Financial instruments covered by collateral is specified

Liquidity Risk

- A maturity analysis for financial assets and liabilities that shows the remaining contractual maturities
- Liquidity risk is managed by ensuring that all assets are reinvested at maturity at competitive interest rates in relation to cash flow requirements. Liabilities are managed by ensuring that all contractual payments are met on a timeous basis and, if required, additional new arrangements are established at competitive rates to ensure that cash flow requirements are met.
- A maturity analysis for financial (where applicable) that shows the remaining contractual maturities is disclosed in Appendix A to the annual financial statements.

The entire IFRS 7/IAS 144 has been exempted in terms of General notice 552 of 2007. However, according to the afore-mentioned General notice, this standard is to be replaced by IAS 32 (AC 125) issued August 2006 and effective for financial statements covering periods beginning on or after 1 January 1998. Thus the old IAS 32/ AC 125 is still applicable. The requirements of the latter standard have been applied for both the previous and current financial years.

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Notes to the Annual Financial Statements

Figures in Rand		2008	2007
2. HOUSING DEVELOPMENT FUND			
The Housing Development Fund is represented by the following assets and liabilities			
Property, plant and equipment	11	216,217,895	223,686,171
Housing rental debtors	18	20,173,628	49,264,861
Less provision for bad debts		(20,173,628)	-
Sub-total		216,217,895	272,951,032
Calculated cash deficit		(165,390,127)	(190,446,296)
Creditors (payments in advance)		-	(52,036)
Total Housing Development Fund Assets and Liabilities		50,827,768	82,452,700

3. LONG-TERM LIABILITIES

Non current portion of long-term liabilities - At fair value through surplus or deficit

Bank loans		554,485,672	574,378,738
Development Bank Southern Africa		302,471,524	337,100,683
Stock loans		270,867,833	270,951,733
Total		1,127,825,029	1,182,431,154

Held at amortised cost

Bank loan		(29,111,442)	-
Terms and conditions			
Development Bank South Africa		(39,414,241)	(54,604,893)
Loan Stock		(5,103,800)	-
Sub-total		(73,629,483)	(54,604,893)
		1,054,195,546	1,127,826,261

Refer to Note 40 for more details on prior year restatements.

Non-current liabilities

At fair value (FV adjustments through P&L)		1,127,825,029	1,182,431,154
Less: Current portion		(73,629,483)	(54,604,893)
Total		1,054,195,546	1,127,826,261

Refer to Appendix A for more detail on long-term liabilities.

R 343 019 478 (R 310 234 859: 2007) of long-term investments have been invested specifically for the repayment of long-term liabilities. See note 36 for more detail.

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Notes to the Annual Financial Statements

Figures in Rand 2008 2007

4. PROVISIONS

Reconciliation of provisions - 2008

	Opening Balance	Additions	Utilised during the year	Reversed during the year	Interest	Total
COID provision	16,362,831	-	(852,892)	-	-	15,509,939
Leave and bonus provision	160,828,306	-	-	(4,670,461)	-	156,157,845
Landfill rehabilitation provision	154,852,964	16,331,036	-	-	21,679,417	192,863,417
Workmen's compensation provision	32,770,597	11,270,750	(27,436,726)	-	-	16,604,621
	364,814,698	27,601,786	(28,289,618)	(4,670,461)	21,679,417	381,135,822

Reconciliation of provisions - 2007

	Opening Balance	Additions	Utilised during the year	Interest	Change in discount factor	Total
COID provision	-	37,513,271	-	-	(21,150,440)	16,362,831
Leave and bonus provision	198,487,236	123,152,225	(160,811,155)	-	-	160,828,306
Landfill rehabilitation provision	126,126,406	11,068,862	-	17,657,696	-	154,852,964
Workmen's compensation provision	(33,521,118)	43,786,664	22,505,051	-	-	32,770,597
	291,092,524	215,521,022	(138,306,104)	17,657,696	(21,150,440)	364,814,698

Non-current liabilities	208,373,356	171,215,795
Current liabilities	172,762,466	193,598,903
	381,135,822	364,814,698

EMM has established a provision to rehabilitate its landfill sites to their original form, or in the event that this is physically impossible, to rehabilitate them to ensure they are safe and can cause no unreasonable threat to the environment. The provision amounts to R 192million at the balance sheet date.

Refer to Note 40 for more details on prior year restatements.

5. CREDITORS

Trade payables	1,139,528,295	768,271,199
Payments received in advance	253,757,517	420,363,964
Other payables	83,945,235	89,690,312
Retentions	101,793,815	78,361,755
Total Creditors	1,579,024,862	1,356,687,230

Refer to Note 40 for more details on prior year restatements.

6. CONSUMER DEPOSITS

Electricity and water deposits	337,898,451	294,376,857
Guarantees held in lieu of electricity and water deposits	73,041,732	74,178,631

7. VAT

Net VAT receivable	54,467,245	26,956,868
--------------------	------------	------------

VAT is payable on the payments basis. Only once payment is received from debtors and payments made to suppliers, is VAT paid over to SARS.

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Notes to the Annual Financial Statements

Figures in Rand

2008

2007

Refer to Note 40 for more details on prior year restatements.

8. RETIREMENT BENEFITS

8.1.1. Post-Retirement Benefit Plan

FUND NAME	Date of Actuarial Valuation	Defined Contribution / Benefit	Calculated Contingent Liability	Calculated Contingent Liability
JOINT MUNICIPAL PENSION FUND	31-12-2004	Benefit	R 76 million	R 76 million
MUNICIPAL GRATUITY FUND	30-06-2006	Contribution	No liability	No liability
MUNICIPAL EMPLOYEES PENSION FUND	29-02-2004	Benefit	No liability	No liability
SALA PROVIDENT FUND	30-06-2004	Contribution	No liability	No liability
SALA PENSION FUND	01-07-2005	Benefit	R 7 million	R7 million
GERMISTON MUNICIPAL RETIREMENT FUND	30-06-2004	Contribution	R 61 million	R61 million
SAMWU NATIONAL PROVIDENT FUND	30-06-2005	Contribution	No liability	No liability
GREATER BENONI PROVIDENT FUND	No valuation	Contribution	No liability	No liability
MEU	No valuation	Contribution	No liability	No liability
NATIONAL FUND FOR MUNICIPAL WORKERS	30-06-2005	Contribution	No liability	No liability

"Defined benefit accounting" is not applied to these funds as sufficient information is not available to allow the municipality to so account. The reasons for this are as follows:

1. Actuarial valuations have not been completed for the funds in question as at the reporting date.
2. Information as to the municipality's share of obligations, arising in respect of multi employer funds, is not available.

The municipality has based estimates of unfunded liabilities, in respect of these funds, on the latest available actuarial valuations. It has also taken into account the current level of contribution in relation to total contribution from all sources, and an estimate of the inherent risk which may apply.

Any unfunded liability which may arise, on the basis of applying the relevant policies, is the subject of increased contributions to meet future obligations. As the extent of these obligations cannot be reasonably assessed, no additional contributions have been made in the current year nor have any amounts been provided for at the reporting date. On the basis of management's estimates the possible contingent liability is set out in note 38 "

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Notes to the Annual Financial Statements

Figures in Rand	2008	2007
9. UNSPENT CONDITIONAL GRANTS AND RECEIPTS		
Conditional Grants from other spheres of Government:		
Financial management grant	1,826,524	4,676,065
Indigent burials	-	30
Bontle ke Botho	665,994	3,494
UEM Danida	494,767	1,959,210
20 Prioritised township programme	370,483	-
Principal Job Evaluation Committee - PJEC	3,929	5,676
Environment & Tourism	921,004	1,345,542
HIV/Aids grant	1,244	6,645,933
Transformation	-	20,001
Electricity	-	52,006
Demilitarisation project	61,035	1,068,839
WASP	109,125	10,535,440
Township initiatives	614,721	2,072
Tembisa train disaster	4,308	141,584
Lethabong Housing Institute	2,000,000	2,000,000
SRAC	-	69,684
Consolidated Metropolitan Transport Fund (CMTF)	2,007,925	2,007,925
International Council for Local Environment Initiatives (ICLEI)	173,070	193,984
Public Transport Infrastructure Fund	29,507,683	18,714,052
LGSETA	-	5,020,376
Department of Water Affairs and Forestry (DWAf)	582,545	836,289
Zonki Trust	725,181	725,181
Integrated National Electrification Programme (INEP)	3,412,538	393,178
Local Economic Development (LED) grant	1,514,193	1,514,193
Local Economic Development (LED) grant - Industrial Hives	838,348	838,348
Local Economic Development (LED) grant - Street Trading Facilities	3,300,000	3,300,000
Provincial Housing Board (PHB)	60,284,859	39,571,315
Restructuring grant	3,392,025	12,049,483
Rondebut Water - Public Contribution	961,041	1,467,011
Mayoral Golf Day	1,159,632	598,000
Community Nursery - Slovo Park	200,000	-
Accreditation Capacity Enhancement	3,523,000	-
Community Care Centres	2,795,000	-
PHB Interest	27,405,596	19,977,100
Gautrans grant	1,184,381	-
Municipal Infrastructure Grant	17,344,795	-
Other Conditional Receipts		
Total Conditional Grants and Receipts	167,384,946	135,732,011

See Note 23 for reconciliation of grants from National/Provincial Government.

These amounts are invested in a ring-fenced investment until utilised.

10. OTHER LONG-TERM LIABILITIES

Refer to Note 40 for more details on prior year restatements.

City of Johannesburg	(14,527,148)	(39,233,268)
----------------------	--------------	--------------

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Notes to the Annual Financial Statements

Figures in Rand

2008

2007

11. PROPERTY, PLANT AND EQUIPMENT

	2008			2007		
	Cost / Valuation	Accumulated depreciation	Carrying value	Cost / Valuation	Accumulated depreciation	Carrying value
Land	1,199,045,631	-	1,199,045,631	1,199,045,631	-	1,199,045,631
Infrastructure	8,236,573,315	(4,354,169,188)	3,882,404,127	7,513,982,349	(4,241,574,292)	3,272,408,057
Community	1,481,505,729	(902,280,299)	579,225,430	1,372,866,777	(826,681,342)	546,185,435
Other property, plant and equipment	2,509,062,396	(1,202,167,039)	1,306,895,357	2,111,456,817	(1,196,994,969)	914,461,848
Heritage	415,779	-	415,779	415,779	-	415,779
Total	13,426,602,850	(6,458,616,526)	6,967,986,324	12,197,767,353	(6,265,250,603)	5,932,516,750

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Notes to the Annual Financial Statements

Figures in Rand

11. PROPERTY, PLANT AND EQUIPMENT (continued)

Reconciliation of property, plant and equipment - 2008

	Opening Balance	Additions	Disposals	Reclassifications	Depreciation	Total
Land	1,199,045,631	8,341,169	-	(8,341,169)	-	1,199,045,631
Infrastructure	3,272,408,057	1,156,166,929	-	(330,848,284)	(215,322,575)	3,882,404,127
Community	546,185,435	124,179,646	-	(55,159,817)	(35,979,834)	579,225,430
Other property, plant and equipment	914,461,848	181,167,790	(31,652,079)	394,349,270	(151,431,472)	1,306,895,357
Heritage	415,779	-	-	-	-	415,779
	5,932,516,750	1,469,855,534	(31,652,079)	-	(402,733,881)	6,967,986,324

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Notes to the Annual Financial Statements

Figures in Rand

11. PROPERTY, PLANT AND EQUIPMENT (continued)

Reconciliation of property, plant and equipment - 2007

	Opening Balance	Additions	Additions through business combinations	Disposals	Transfers	Restatement	Other changes, movements	Depreciation	Restatement	Total
Land	-	-	-	-	-	1,199,045,631	-	-	-	1,199,045,631
Infrastructure	2,577,224,868	727,030,654	206,218,900	(167,779,511)	231,154,447	(250,819,939)	119,488,445	(169,470,361)	(639,446)	3,272,408,057
Community	505,340,475	74,966,599	341,394	(424,424)	-	(379,862)	399,456	(34,070,900)	12,697	546,185,435
Other property, plant and equipment	936,061,373	231,166,330	(204,472,032)	(326,003,655)	231,810,000	(55,428,643)	294,190,727	(207,400,942)	14,538,690	914,461,848
Heritage	2,504,041	-	(2,088,262)	-	-	-	-	-	-	415,779
	4,021,130,757	1,033,163,583	-	(494,207,590)	462,964,447	892,417,187	414,078,628	(410,942,203)	13,911,941	5,932,516,750

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Notes to the Annual Financial Statements

Figures in Rand

11. PROPERTY, PLANT AND EQUIPMENT (continued)

Movable assets held for sale

The municipality intends to dispose of movable assets which had become obsolete in terms of a Council resolution. The carrying value amounts to R 90 891.19.

Refer to Note 40 for more details on prior year restatements

During the current financial year the Municipality embarked on an exercise to physically verify all movable assets under its control. To this extend Messrrs Combined Systems was awarded a tender to perform the verification process. Approval was granted by Council to make all necessary changes to the accounting records to reflect the results of the verification process.

The results of the exercise necessitated the following adjustments to the financial records of the municipality:

1.1 Assets recorded on the fixed asset register which could not be physically verifies had to be written-off and the effect was as follows:

Cost price of assets written-off	R 147 304 002
Accumulated depreciation of assets written-off	<u>R 115 651 923</u>
Net book value of assets written-off	R 31 652 079

The above write-off results in a loss recognised on the face of the Statement of Financial Performance of R 31 652 079.

1.2 Assets physically verified which were not recorded in the fixed asset register were recognised as depreciated replacement cost as at 30 June 2008. The net book value of these assets at 30 June 2008 amounts to R 32 997 932.

Refer to Appendices B and C for detailed analysis of fixed assets.

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Notes to the Annual Financial Statements

Figures in Rand			2008	2007
12. INVESTMENTS IN MUNICIPAL ENTITIES				
Name of company	% holding 2008	% holding 2007	Carrying amount 2008	Carrying amount 2007
Brakpan Bus Company	100.00 %	100.00 %	2,423,925	2,068,684
Ekurhuleni Development Company	100.00 %	100.00 %	35,732	63,241
East Rand Water Care Company	97.00 %	97.00 %	448,952,741	438,160,639
Pharo Park	93.50 %	93.50 %	2,576,153	2,560,733
Pharo Park Phase 2	92.60 %	92.60 %	4,976,316	4,944,854
Lethabong Housing Institute	100.00 %	100.00 %	17,279,847	20,967,251
Rand Airport	20.00 %	20.00 %	4,000,000	4,000,000
			480,244,714	472,765,402

Refer to Note 40 for more details on prior year restatements.

Refer to the related parties note 39 for, inter-entity transactions.

The municipality has a 20% shareholding (R4 mil) in the Rand Airport Holdings (PTY) LTD where the value of the investment is carried at cost. The Ekurhuleni Metropolitan Municipality resolved to sell the shares in the Rand Airport Holdings (Pty) Ltd. After a market valuation of the shares have been determined, it will be offered to the existing shareholders in terms of the shareholders agreement.

13. OTHER INVESTMENTS

Held to maturity

Investments	342,138,052	343,859,465
Policies	35,960,401	30,528,342
Total	378,098,453	374,387,807

Non-current assets

Held to maturity *	244,101,833	339,454,088
--------------------	-------------	-------------

Current assets

Held to maturity	133,996,620	34,933,719
	378,098,453	374,387,807

The total investments pledged as collateral for repayment of long term loans (Note 3)	343,019,478	310,234,859
---	-------------	-------------

14. RECEIVABLES

Long-term receivables

Housing selling scheme loans	5,364,138	16,423,821
Other loans and long term receivables	37,705,824	126,065,495
Consumer arrangements	47,189,850	1,277,049,574
Loans and receivables (impairments)	(5,037,526)	(1,262,149,115)
	85,222,286	157,389,775

Refer to Note 40 for more details on prior year restatements.

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Notes to the Annual Financial Statements

Figures in Rand	2008	2007
15. INVENTORIES		
Electricity stock	102,371,645	54,389,998
Sewerage	-	10,105
Cleansing	41,429	14,156
Consumable stores	6,236,495	-
Maintenance materials	-	6,003,798
Water	13,488,959	12,191,153
Food and beverage	-	18,720
Fleet and transport	2,658,322	3,848,787
Fuel (Diesel, Petrol)	7,077,296	5,863,585
Less: Provision for obsolescence	(2,147,342)	-
	129,726,804	82,340,302
Refer to Note 40 for more details on prior year restatements.		
16. CURRENT PORTION OF LONG-TERM RECEIVABLES		
Consumer debtors	76,604,541	-
Property loans	156,366	6,119,703
Total	76,760,907	6,119,703
17. OTHER DEBTORS		
Sundry debtors	85,853,454	-
Interest debtors	11,759,671	-
Staff loans	1,923,442	-
	99,536,567	-
18. CONSUMER DEBTORS		
Gross Balances		
Assessment rates	1,221,479,168	1,502,283,684
Electricity	856,520,886	915,051,966
Water	1,647,960,977	1,841,128,657
Refuse	443,316,084	543,958,513
Regional services levies	29,445,789	50,723,881
Housing rental	20,173,628	49,264,861
Sewerage	464,451,916	478,949,519
Consumer arrangements	(123,794,391)	-
Other	1,553,966,784	1,654,529,757
Total	6,113,520,841	7,035,890,838
Less Provision for bad debts		
Assessment rates	(875,147,803)	(1,186,804,110)
Electricity	(642,390,665)	(723,864,807)
Water	(1,238,178,530)	(1,469,655,813)
Refuse	(332,487,063)	(429,727,225)
Regional services levies	(29,445,789)	(50,723,881)
Housing rental	(20,173,628)	(16,062,347)
Sewerage	(336,342,815)	(376,035,860)
Other (specify)	(1,314,005,700)	(1,165,601,796)
Total	(4,788,171,993)	(5,418,475,839)
Net Balance		
Assessment rates	346,331,365	315,479,574
Electricity	214,130,221	191,187,159
Water	409,782,447	371,472,844
Refuse	110,829,021	114,231,288
Regional services levies	-	10,000
Housing rental	-	33,202,514

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Notes to the Annual Financial Statements

Figures in Rand	2008	2007
Sewerage	128,109,101	102,913,659
Consumer arrangements	(123,794,391)	-
Other (specify)	239,961,084	488,917,961
Total	1,325,348,848	1,617,414,999
Assessment rates		
Current (0 -30 days)	130,123,291	185,228,139
31 - 60 days	54,806,117	51,458,182
61 - 90 days	39,146,299	36,639,823
91 - 120 days	997,403,461	1,228,957,540
Total	1,221,479,168	1,502,283,684
Electricity		
Current (0 -30 days)	117,909,220	120,151,731
31 - 60 days	43,584,985	64,096,323
61 - 90 days	28,675,220	25,663,654
91 - 120 days	666,351,461	705,140,258
Total	856,520,886	915,051,966
Water		
Current (0 -30 days)	227,304,446	241,751,073
31 - 60 days	84,022,783	128,964,892
61 - 90 days	55,279,858	51,636,510
91 - 120 days	1,281,353,890	1,418,776,182
Total	1,647,960,977	1,841,128,657
Refuse		
Current (0 -30 days)	61,038,041	71,424,967
31 - 60 days	22,562,630	38,102,471
61 - 90 days	14,844,295	15,255,924
91 - 120 days	344,871,118	419,175,151
Total	443,316,084	543,958,513
Regional services levies		
Current (0 -30 days)	3,050,375	6,173,689
31 - 60 days	1,788,045	3,752,904
61 - 90 days	1,526,714	2,323,595
91 - 120 days	23,080,655	38,473,693
Total	29,445,789	50,723,881
Housing rental		
Current (0 -30 days)	436,065	503,154
31 - 60 days	562,903	586,961
61 - 90 days	475,459	492,288
91 - 120 days	18,699,201	47,682,458
Total	20,173,628	49,264,861
Sewerage		
Current (0 -30 days)	61,745,714	62,888,902
31 - 60 days	22,824,220	33,548,809
61 - 90 days	15,016,399	13,432,674
91 - 120 days	364,865,583	369,079,134
Total	464,451,916	478,949,519
Consumer arrangements		
91 - 120 days	(123,794,391)	-
Other		
Current (0 -30 days)	102,626,147	105,389,493
31 - 60 days	53,508,685	54,949,478

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Notes to the Annual Financial Statements

Figures in Rand	2008	2007
61 - 90 days	49,396,027	50,726,081
91 - 120 days	1,348,435,925	1,443,464,705
Total	1,553,966,784	1,654,529,757
Reconciliation of bad debt provision		
Balance at beginning of the year	6,680,624,954	5,828,361,501
Contributions to provision	1,328,565,033	1,233,671,323
Bad debt written off against provision	(3,215,980,470)	(381,407,870)
Total	4,793,209,517	6,680,624,954

The municipality appointed a service provider to independently verify the status of all indigents registered on the municipality's billing system. 38 143 of the registered indigents failed the criteria test. The Mayoral Committee resolved on the 27th November 2008 that these indigents be removed from the municipality's indigent database, but that they be deemed to be indigent up to the end of November 2008.

Refer to Note 40 for more details on prior year restatements.

19. BANK BALANCES AND CASH

Primary Bank Account
ABSA Bank - Public Sector Gauteng East Branch
Account number - 4053835084

Cash and cash equivalents consist of:

Cash on hand		446,131	832,310
Bank balances	19.1	2,317,940,373	2,845,672,572
		2,318,386,504	2,846,504,882

19.1. Cash book balance

ABSA		-	-
Alberton income account		1,603,534	626,349
Alberton direct banking account		100,199	(753,351)
Benoni income account		3,342,443	1,273,021
Benoni direct banking account		18,080	861,416
Mask account		-	(443,638)
Boksburg income account		3,816,853	(3,611,480)
Boksburg direct banking account KI		-	(440,085)
Boksburg direct banking account Bt		-	(467,525)
Brakpan income account		1,725,181	1,274,459
Brakpan NER account		409,390	-
Germiston income account		12,382,845	3,954,824
Germiston direct banking account		-	(1,461,424)
Kempton Park income account		3,013,807	805,114
Kempton direct banking account		(4,423)	194,275
Lethabong direct banking account		(488,494)	766,698
Lethabong income account		10,800	(786,857)
Nigel income account		2,381,288	455,608
Springs income account		723,208	1,245,573
Springs direct banking account		40,229	563,547
Springs Market account		(1,340,122)	(1,315,217)
RSC Levies account		882,494	159,903
External Finance Fund account		75,232	68,733
Capital Replacement Reserve account		357,002,773	205,719,356
Primary bank account (Capital from revenue account)		144,037,200	161,772,365
Salary account		44,872,646	19,894,785
Treasury account		483,987,813	715,919,770
Expenditure Imprest account		98,686,513	100,545,529
Chip account (MIG)		56,071,991	9,690,173
Housing account		116,855,633	92,896,298
Solid waste account		-	(900,831)
Petty cash and floats: Cash on hand		446,131	832,310
Short Term deposits at various institutions with maturity dates within 3 months		987,733,260	1,537,165,184
Cash book balance/ (overdrawn) at the beginning of year		-	-

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Notes to the Annual Financial Statements

Figures in Rand	2008	2007
19. BANK BALANCES AND CASH (continued)		
Cash book balance/ (overdrawn) at end of year	2,318,386,504	2,846,504,882

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Notes to the Annual Financial Statements

Figures in Rand	2008	2007
20. REVENUE		
Rendering of services	7,276,137,541	6,958,239,941
Rental facilities and equipment	44,579,884	38,811,838
Interest received (trading)	446,171,662	301,856,153
Income from agency services	143,093,141	117,584,664
Fines	77,793,871	83,056,009
Licences and permits	29,420,007	35,558,027
Government grants	2,062,157,751	1,918,495,179
	10,079,353,857	9,453,601,811
21. PROPERTY RATES		
Rates received		
Residential	1,439,542,741	1,381,325,974
Commercial	714,261,068	657,285,964
State	44,675,106	43,306,904
Small holdings and farms	72,455,620	41,893,550
Less: Income forgone	(567,057,897)	(546,804,180)
Total Assessment Rates	1,703,876,638	1,577,008,212
Valuations		
Residential, commercial and state	14,925,324,109	14,369,940,000
Commercial	7,492,122,552	7,229,031,000
State	424,084,950	418,889,000
Municipal	733,320,608	756,729,000
Small holdings and farms	1,303,867,059	1,321,066,000
Total Property Valuations	24,878,719,278	24,095,655,000
22. SERVICE CHARGES		
Sale of electricity	3,291,695,147	3,118,331,982
Sale of water	1,294,621,416	1,328,756,542
Solid waste	404,660,429	372,798,683
Sewerage and sanitation charges	505,761,109	407,455,697
Fresh produce market	16,163,547	12,018,219
Other service charges	21,322,631	26,854,358
Total service charges	5,534,224,279	5,266,215,481
23. GOVERNMENT GRANTS AND SUBSIDIES		
Ambulance subsidy	83,202,000	56,672,250
Department of Transport and Public Transport Infrastructure	2,206,369	8,985,948
Equitable share	1,396,748,353	1,191,331,605
National Government	270,536,862	375,292,365
Projects and campaigns	7,745,704	6,366,151
Provincial government	211,959,165	197,817,385
Provincial health subsidies	77,228,715	65,157,211
SETA	12,530,583	16,872,264
Total government grants and subsidies	2,062,157,751	1,918,495,179
Ambulance subsidy		
Current-year receipts	83,202,000	56,672,250
Conditions met - transferred to revenue	(83,202,000)	(56,672,250)
Conditions still to be met - transferred to liabilities	-	-

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Notes to the Annual Financial Statements

Figures in Rand	2008	2007
Department of Transport and Public Transport Infrastructure		
Balance unspent at beginning of year	18,714,052	-
Current-year receipts	13,000,000	27,700,000
Conditions met - transferred to revenue	(2,206,369)	(8,985,948)
Conditions still to be met - transferred to liabilities	29,507,683	18,714,052
This grant was for roads infrastructure / Queen Nandi Drive. No funds have been withheld.		
Equitable share		
Current-year receipts	1,396,748,353	1,191,331,605
Conditions met - transferred to revenue	(1,396,748,353)	(1,191,331,605)
Conditions still to be met - transferred to liabilities	-	-
This grant is used to subsidise the provision of basic services to indigent community members.		
National Government		
Balance unspent at beginning of year	(31,340,010)	35,939,640
Current-year receipts	334,023,344	308,012,717
Transfer between grants	52,006	-
Conditions met - transferred to revenue	(270,536,862)	(375,292,365)
Conditions still to be met - transferred to liabilities	32,198,478	(31,340,008)
Projects and campaigns		
Balance unspent at beginning of year	7,434,304	177,397
Current-year receipts	4,519,681	13,623,058
Conditions met - transferred to revenue	(7,745,704)	(6,366,151)
Conditions still to be met - transferred to liabilities	4,208,281	7,434,304
Provincial government		
Balance unspent at beginning of year	53,645,050	33,533,179
Current-year receipts	231,781,531	217,929,256
Transfer between grants	(52,006)	-
Conditions met - transferred to revenue	(211,959,165)	(197,817,385)
Conditions still to be met - transferred to liabilities	73,415,410	53,645,050
Provincial health subsidies		
Current-year receipts	77,228,715	65,157,211
Conditions met - transferred to revenue	(77,228,715)	(65,157,211)
Conditions still to be met - transferred to liabilities	-	-
The Municipality renders health services on behalf of the Provincial Government and is refunded approximately 20% of total expenditure incurred. These funds have been used exclusively to fund clinic services. The conditions of the grant have been met. There was no delay or withholding of the subsidy.		
SETA		
Balance unspent at beginning of year	5,020,376	10,642,731
Current-year receipts	7,510,207	11,344,646
Previous year adjustment	-	(94,737)
Conditions met - transferred to revenue	(12,530,583)	(16,872,264)
Conditions still to be met - transferred to liabilities	-	5,020,376

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Notes to the Annual Financial Statements

Figures in Rand	2008	2007
Refer to Note 40 for more details on prior year restatements.		
24. OTHER INCOME		
Fees earned	476,722	939,256
Discount received	-	7,749,473
Sundry revenue	29,683,672	130,689,617
Tender fees	1,115,739	653,821
Insurance from re-insurance recoveries	534,279	4,362,959
	31,810,412	144,395,126

Refer to Note 40 for more details on prior year restatements.

25. NET SURPLUS / (DEFICIT)

Refer to Note 40 for more details on prior year restatements.

Net surplus / (deficit) for the year is stated after accounting for the following:

Deficit on sale of property, plant and equipment		31,652,079	25,758,264
Surplus on sale of property, plant and equipment		(6,497,487)	-
Depreciation on property, plant and equipment		402,733,881	397,030,263
Employee costs	27	2,728,391,718	2,514,977,616
Bad debts provision	29	1,328,566,591	1,233,671,323
Bulk purchases	31	3,298,074,075	3,034,559,805
Consulting and professional fees		64,274,353	24,809,360
Consumables		18,458,700	16,593,104
Contracted Services	32	494,995,579	334,199,322
Grants and subsidies paid	33	51,566,324	83,957,174
Insurance		30,051,296	33,076,124
Repairs and maintenance		789,229,129	588,496,958
Remuneration of councilors		53,387,900	53,728,390

26. AUDITORS' REMUNERATION

Fees	8,131,500	8,210,349
------	-----------	-----------

27. EMPLOYEE RELATED COSTS

Basic		1,842,008,774	1,704,686,731
Medical aid - company contributions	8	157,676,943	141,209,033
UIF		15,948,616	14,575,314
WCA		11,270,750	14,598,752
SDL		20,409,352	18,761,133
Other payroll levies		582,882	533,871
Leave pay provision charge		69,424,611	59,817,208
Standby		11,376,982	9,870,206
Post-employment benefits - Pension - Defined contribution plan	8	350,293,387	323,568,169
Overtime payments		248,032,008	225,819,994
Long-service awards		184,079	408,151
Transport allowance		1,183,334	1,129,054
		2,728,391,718	2,514,977,616

Refer to Note 40 for more details on prior year restatements.

Remuneration of the Executive Mayor

Annual Remuneration	802,043	760,930
---------------------	---------	---------

Remuneration of the City Manager

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Notes to the Annual Financial Statements

Figures in Rand	2008	2007
Annual Remuneration	1,331,000	993,500
Remuneration of Deputy City Managers		
Annual Remuneration	998,000	903,000
Remuneration of the Executive Directors		
Annual Remuneration	873,060	788,857

28. REMUNERATION OF COUNCILLORS

Executive Mayor	802,043	760,930
Mayoral Committee Members	5,943,050	6,901,818
Speaker	632,965	587,408
Councillors	46,009,842	45,478,234
Councillors' pension contribution	-	-
Total Councillors' Remuneration	53,387,900	53,728,390

In-kind Benefits:

The Executive Mayor, Speaker, Chief Whip and Mayoral Committee Members are full-time. Each is provided with an office and secretarial support at the cost of the Council.

The Executive Mayor has use of a Council owned vehicle for official duties.

The Executive Mayor has full-time bodyguards.

29. BAD DEBTS

Contributions to bad-debt provision	1,328,566,591	1,233,671,323
	-	-
	1,328,566,591	1,233,671,323

30. FINANCE COSTS

Non-current borrowings	158,401,038	182,094,027
Other interest paid	21,679,415	-
Total Interest on External Borrowings	180,080,453	182,094,027

Refer to Note 40 for more details on prior year restatements.

31. BULK PURCHASES

Electricity	2,134,835,048	1,942,498,714
Water	976,311,989	921,818,132
Sewer purification	186,927,038	170,242,959
Total Bulk Purchases	3,298,074,075	3,034,559,805

32. CONTRACTED SERVICES

Information Technology Services	8,213,173	9,227,949
Specialist services	11,352,198	-
Other contractors	475,430,208	324,971,373
Total Contracted Services	494,995,579	334,199,322

33. GRANTS AND SUBSIDIES PAID

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Notes to the Annual Financial Statements

Figures in Rand	2008	2007
Other grants		
Grant paid: Sporting Organisations	3,353,795	3,150,000
Grant paid: SPCA	2,100,000	2,000,000
Grant paid: Municipal entities	8,802,723	50,733,700
Basic Free Electricity	29,695,392	21,692,087
Bursaries to staff - Paid to Educational Institutions	5,556,051	4,451,671
Bursaries to community members	2,058,363	1,929,716
	51,566,324	83,957,174
Total Grants and Subsidies Paid	51,566,324	83,957,174

34. GENERAL EXPENSES

Advertising	10,127,398	8,184,542
Animal Costs	1,026,375	738,749
Assets expensed	237,265	8,505,250
Auditors remuneration	8,131,500	8,210,349
Bank charges	3,275,893	5,229,171
Consulting and professional fees	64,274,353	24,809,360
Consumables	18,458,700	16,593,104
Discount allowed	5,354,081	1,146,703
Entertainment	1,602,097	1,477,938
Fleet	90,783,458	71,516,092
Fuel and oil	4,191,910	1,489,508
Gifts	284,402	408,691
IT expenses	35,387,599	26,712,281
Insurance	30,051,296	33,076,124
Other expenditure	434,194,281	329,903,374
Magazines, books and periodicals	675,007	613,256
Marketing	11,947,398	7,416,694
Postage and courier	14,250,254	15,381,327
Printing and stationery	21,797,920	19,802,668
Productions	226,109	239,592
Refuse	4,341,564	15,559,322
Software expenses	8,965,866	-
Staff welfare	4,574,128	4,115,369
Subscriptions and membership fees	6,535,253	6,984,861
Telecommunication costs (Telephone and fax)	60,535,129	45,415,061
Title deed search fees	312,032	193,983
Training	20,384,115	13,480,181
Travel - local	5,439,483	4,698,555
Travel - overseas	2,992,994	2,845,467
Uniforms	17,675,967	13,811,523
Venue expenses	6,350,374	4,246,925
	894,384,201	692,806,020

Refer to Note 40 for more details on prior year restatements.

35. CASH GENERATED FROM OPERATIONS

Surplus before taxation	160,563,212	700,771,465
Adjustments for:		
Depreciation and amortisation	402,733,881	397,030,263
Deficit on sale of assets	31,652,079	25,758,264
Surplus on sale of assets	(6,497,487)	-
Contribution to bad debt provision	1,328,566,591	1,233,671,323
Income from equity accounted investments	(3,181,412)	(1,594,283)
Interest received	(797,328,470)	(592,685,756)
Finance costs	180,080,453	182,094,027
Movement in provisions	16,321,124	162,542,240
Non-cash adjustments for property, plant and equipment	-	(26,291,174)
Changes in working capital:		
Inventories	(47,386,502)	(20,434,081)
Other debtors	(99,536,567)	-
Consumer debtors	(1,036,500,440)	(1,675,307,798)
Creditors	222,337,643	83,732,836
VAT	(27,510,377)	37,060,206

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Notes to the Annual Financial Statements

Figures in Rand

	2008	2007
--	------	------

35. CASH GENERATED FROM OPERATIONS (continued)

Unspent conditional grants and receipts	31,652,935	68,218,065
	355,966,663	574,565,597

36. UTILISATION OF LONG-TERM LIABILITIES RECONCILIATION

Long-term liabilities	1,054,195,546	1,127,826,261
Cash set aside for the repayment of long-term liabilities	343,019,478	310,234,859

Refer to note 3

Non-current liabilities have been utilised in accordance with the Municipal Finance Management Act. Sufficient cash has been set aside to ensure that non-current liabilities can be repaid on redemption date.

37. COMMITMENTS

Commitments in respect of capital expenditure:

Approved but not yet contracted for

• Infrastructure	1,102,670,222	678,320,972
• Community	93,373,000	39,981,000
• Other	394,303,630	329,396,256

Already contracted and provided for

• Infrastructure	413,377,850	564,299,970
• Community	186,775,000	104,279,050
• Other	57,736,500	135,265,000

This expenditure will be financed from:

External Loans	798,246,130	399,829,800
Capital Replacement Reserve	-	659,676,756
Government Grants	499,379,942	779,500,692
Own resources	950,610,130	12,535,000
	2,248,236,202	1,851,542,248

38. CONTINGENCIES

See attached schedule.

39. RELATED PARTIES

See attached schedule.

40. PRIOR YEAR RE-STATEMENTS

Various prior year adjustments would impact on the comparative figures of the statement of financial position and statement of financial performance. The effect that these adjustments would have on the comparatives, is disclosed on the attached schedule.

41. RISK MANAGEMENT

Liquidity risk

The municipality's risk to liquidity is a result of the funds available to cover future commitments. The municipality manages liquidity risk through an ongoing review of future commitments and credit facilities.

Cash flow forecasts are prepared and adequate utilised borrowing facilities are monitored.

Interest rate risk

Deposit and all attract interest at rate that vary with prime. The municipality policy is to manage interest rate risk so that fluctuations in

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Notes to the Annual Financial Statements

Figures in Rand	2008	2007
41. RISK MANAGEMENT (continued)		
variable rates do not have a material impact on profit (loss).		
The municipality's income and operating cash are substantially independent of changes in market rates. The municipality has no significant interest bearing assets.		
Credit risk		
Credit risk consists mainly of cash deposits, cash equivalents and trade debtors. The municipality only deposits cash with major banks with high quality credit standing and limits exposure to any one counter-party.		
Trade receivables comprise a widespread customer base. Management evaluated credit risk relating to customers on an ongoing basis. Credit guarantee insurance is purchased when deemed appropriate.		
42. POST STATEMENT OF FINANCIAL POSITION EVENTS		
CHANGE IN POLITICAL OFFICE BEARERS		
Clr. Duma Nkosi resigned as Executive Mayor of the Ekurhuleni Metropolitan Municipality with effect from 15 July 2008. Clr. Ntombi Mekgwe has been appointed as Executive Mayor with effect from 15 July 2008. The new Mayoral Committee has been announced on the 17th July 2008, and the following newly elected councillors will serve as members of the Mayoral Committee: * Speaker - Clr. Patrica Khumalo, * Chief Whip - Clr. Moses Maseko, * MMC for Finance - Clr. Lungile Mtshali, * MMC for Environmental Development - Clr. Makhosazana Maluleke, * MMC for Housing - Clr. Ndosi Shongwe, * MMC for Corporate Services - Clr. Queen Bongiwe Duba, * MMC for Community Safety - Clr. Aubrey Nxumalo, * MMC for Health - Clr. Isaac Bangilizwe, * MMC for Infrastructure Services - Clr. Louis Sibeko, * MMC for City Development - Clr. Mahomed Akoon, * MMC for Economic Development - Clr. Thumbu Isaac Mahlangu, * MMC for Sport, Recreation, Arts and Culture (SRAC) - Clr. Vulindlela Mapekula.		
43. COMPARISON WITH THE BUDGET		
The comparison of the Municipality's actual financial performance with that budgeted is set out in Annexure's E(1) and E(2).		
44. ADDITIONAL DISCLOSURE IN TERMS OF MUNICIPAL FINANCE MANAGEMENT ACT		
Contributions to organized local government		
Opening balance	18,669,548	18,669,548
Council subscriptions	6,000,000	6,000,000
Amount paid - current year	(24,669,548)	(6,000,000)
Balance unpaid (included in creditors)	-	18,669,548
Audit Fees		
Current year audit fee	8,131,500	8,210,349
Amount paid - current year	(7,333,270)	(8,210,349)
Balance unpaid (included in creditors)	798,230	-
PAYE and UIF		
Current year payroll deductions	344,699,120	323,377,034
Amount paid - current year	(344,699,120)	(323,377,034)
Balance unpaid (included in creditors)	-	-
Pension and Medical Aid Deductions		
Current year payroll deductions and Council Contributions	678,795,118	620,211,143
Amount paid - current year	(678,795,118)	(620,211,143)
Balance unpaid (included in creditors)	-	-
Councillor's arrear consumer accounts		
Opening balance	179,101	63,788
Movement for the year	(151,828)	115,313

Ekurhuleni Metropolitan Municipality

Annual Financial Statements for the year ended 30 June 2008

Notes to the Annual Financial Statements

Figures in Rand	2008	2007
Balance unpaid (included in debtors)	27,273	179,101

The following Councillors had arrear accounts outstanding for more than 90 days as at 30 June 2008: -

30 June 2008	Outstanding less than 90 days	Outstanding more than 90 Days	Total	
Padi MJ	-	957	271	1,228
Maseko M	-	3,141	2,082	5,223
Mohano FL	-	418	1,314	1,732
Dladla R	-	277	2,911	3,188
Sibiya MJ	-	165	2,532	2,697
Mofokeng GJ	-	3,447	7,827	11,274
Mokone ED	-	587	679	1,266
Nxumalo FL	-	290	375	665
Total Councillor Arrear Consumer Accounts	-	9,282	17,991	27,273

45. ACTUAL OPERATING EXPENDITURE VERSUS BUDGETED OPERATING EXPENDITURE

Refer to Appendix E1 for the comparison of actual operating expenditure versus budgeted expenditure.

46. ACTUAL CAPITAL EXPENDITURE VERSUS BUDGETED CAPITAL EXPENDITURE

Refer to Appendix E2 for the comparison of actual capital expenditure versus budgeted expenditure.

47. DEVIATION FROM SUPPLY CHAIN MANAGEMENT REGULATIONS

See attached schedule.

48. IN-KIND DONATIONS AND ASSISTANCE

The Municipality received the following in-kind donations and assistance

Description:

- As part of the Municipal Management Technical Assistance Programme, National Treasury has provided the City with one full-time international financial advisor.

Two chartered accountants have been seconded to the municipality as part of the partnership between DLG and SAICA.

49. UNACCOUNTED ELECTRICITY AND WATER

The unaccounted electricity and water are as follows:

	2008		2007	
1. Electricity:				
	Units	Value	Units	Value
Purchased	11,132,977,337	2,131,425,604.19	10,751,024,161	1,939,364,120
Sold at cost	<u>10,697,252,769</u>	<u>2,048,005,466.66</u>	<u>10,201,821,292</u>	<u>1,840,294,085</u>
Unaccounted at cost	435,724,568 3.91%	83,420,138 3.91%	549,202,869 5.11%	99,070,035 5.11%
2. Water:				
	Units	Value	Units	Value
On hand 1 July 2007	2,554,000	7,502,786.19	0	0
Purchased	317,987,206	976,311,988.92	313,659,638	921,818,131
Less: on hand 30 June 2008	<u>2,635,000</u>	<u>8,088,939.39</u>	<u>2,554,000</u>	<u>7,505,982</u>
Units for sale	317,906,206	975,725,835.72	311,105,638	914,312,150
Sold at cost	<u>269,535,594</u>	<u>827,551,633.83</u>	<u>254,623,170</u>	<u>748,315,137</u>
Unaccounted at cost	48,370,612 15.21%	148,174,201.89 15.18%	56,482,468 18.01%	165,997,013 18.01%

EKURHULENI METROPOLITAN MUNICIPALITY

Annual Financial Statements for the year ended 30 June 2008

ADDITIONAL INFORMATION TO NOTE 38

Contingencies

Details - Claims more than R2 million each	Liability		2008	2007
NEWHCO	Liability	Alberton		20,000,000.00
Van Dyk, Corf, Scott and Brebbario - damage to infrastructure due to flooding	Liability	Boksburg		2,025,000.00
Costann Investments CC - claim to set aside council resolution to alienate portion of land	Liability	Boksburg		545,272.00
Germiston Retirement Fund - claim that EMM failed to meet its obligation to contribute to the Fund due to a drop	Liability	Edenvale		875,000.00
Intoyethu CC - claim for damages due to construction before transfer was effected	Liability	Germiston	61,000,000.00	61,000,000.00
Estie Ciivils vs EMM	Liability	Germiston		
Peter Seanego -claim for unfair dismissal	Liability	Kempton Park		3,362,811.89
Engen - claim for re-routing of road	Liability	Kempton Park		2,640,480.00
Sungu Sungu Kutu joint venture	Liability	Kempton Park		14,061,088.00
South African Rail Commuter Corporation Ltd - claim for damages due to derailment of passenger train	Liability	Kempton Park		6,872,496.70
Spano Investments - claim for breach of contract for refuse removal services	Liability	Kempton Park		2,200,362.00
SALA Pension fund	Liability	Kempton Park		38,000,000.00
Henic (Pty) Ltd - Claim for remuneration for improvements on buildings in Pam Brink Stadium	Liability	Metro		
Claims not exceeding R500 000	Liability	Metro	2,500,000.00	2,500,000.00
Snyman & Robbertse - Claim for legal costs and damages following not guilty verdict of disciplinary hearing	Liability	Other		1,203,776.32
Sungu Sungu Kutu joint venture -Claim for breach of tender contract terms	Liability	Metro	5,000,000.00	5,000,000.00
Eskom	Liability	Metro	8,000,000.00	8,171,358.93
Neiljud - Claim for arrear rates	Liability	Metro		18,506,896.00
Summer Symphony 264 CC - Claim for compensation resulting from expropriation of a portion of the Strydom	Liability	Metro	20,000,000.00	
Miya-Mdluli Investments CC	Liability	Metro	39,000,000.00	
	Liability	Germiston	4,125,000.00	
	Subtotal		139,625,000.00	186,964,541.84

Description - other claims	Category	Region				
Claims not exceeding R 500 000.00	Category B	South	Liability		1,542,786.00	
	Category B	Corporate	Liability		360,800.00	
	Category B	East	Liability		1,181,986.00	
					0	
Claims exceeding R 500 000.00	Category A	South	Liability		1,845,272.00	
	Category A	Corporate	Liability		1,045,272.00	
					800,000.00	
Other Matters	Category C	South	Liability		801,400.00	
	Category C	Corporate	Liability		398,000.00	
	Category C	East	Liability		240,000.00	
					163,400.00	
			TOTAL		143,814,458.00	186,964,541.84

Details - Claims more than R2 million each			Asset		2008	2007
Mofokeng & Maqubela - loss incurred by Council as a result of bad conduct			Asset	Metro	4,000,000.00	4,000,000.00
Ramahope- misappropriation of funds			Asset			850,000.00
Claim against Senior Business Brokers who failed to deposit moneys collected on behalf of EMM			Asset			1,734,776.00
Claim against Wallace Pienaar Properties who failed to procure the proclamation of a township			Asset			860,000.00
			Subtotal		4,000,000.00	7,444,776.00
Claims not exceeding R 500 000.00	Category B	South	Asset			
	Category B	East	Asset		65,000.00	187,000.00
Claims exceeding R 500 000.00	Category A	East	Asset		17,170,000.00	
Other Matters	Category C	South	Asset		1,245,000.00	
			TOTAL		22,480,000.00	7,631,776.00

EKURHULENI METROPOLITAN MUNICIPALITY

Annual Financial Statements for the year ended 30 June 2008

ADDITIONAL INFORMATION TO NOTE 39**RELATED PARTIES****Related party transactions - awards to close family members of persons in service of the state**

Name of person	Capacity in which person is in service	Successful tenderer	Contract No	Amount of award
Ms P M Lekgwathi	Senior clerk, Income section	Seletje Construction and Management	RTCW 09/2007	R1,887,872
Ms P M Lekgwathi	Senior clerk, Income section	Seletje Construction and Management	SRAC 01/2008	R5,036,705
Mrs Alta Boonzaaier	Chief Administrative Officer: Committees (Brakpan)	Octavo Electrical CC	Various Invoices	R135,090
Mrs P G Zilwa	Receptionist, Office of the Executive Mayor	D G Zilwa	Various Invoices	R203,785

Sales to related parties - municipal entities

Name of municipal entity	2008	2007
Pharoe Park Housing Company	R1,099,418	R1,165,109
Phase 11 Housing Company	R1,134,237	R1,121,248
Ekurhuleni Development company	R24,623	R25,449
Brakpan bus company	R5,227,410	R4,936,167
ERWAT	R8,462,070	R14,281,000
ERTEC	R0	R9,587,000
Lethabong Housing Institute	R488,354	R44,870
Lethabong Housing Institute - land sales	R0	R3,000,000
Lethabong Housing Institute - land sales - contribution to Mayoral Projects	R0	R2,000,000

Outstanding balances arising from sales - municipal entities

Name of municipal entity	2008	2007
ERWAT	R1,883,000	R17,373,000
ERTEC	R0	R980,000
Brakpan Bus Company	R775,007	R436,808
Lethabong Housing Institute	R97,972	R528,588
Lethabong Housing Institute	R293,501	R0
Pharoe Park Phase 2	R371,821	R270,886
Ekurhuleni Development Company	R5,550	R0

Outstanding balances arising from loans made - municipal entities

Name of municipal entity	2008	2007
ERWAT	R0	R4,000,000

Grants to related parties - municipal entities

Name of municipal entity	2008	2007
Pharo Park	R388,344	R153,610
Ekurhuleni Development Company	R183,394	R0
ERWAT	R15,700,000	R0

Purchases from related parties - municipal entities

Name of municipal entity	2008	2007
ERWAT	R220,623,000	R228,832,000
ERTEC	R0	R980,000

Outstanding balances arising from purchases - municipal entities

Name of municipal entity	2008	2007
ERWAT	R13,042,000	R17,373,000
ERTEC	R275,000	R980,000

EKURHULENI METROPOLITAN MUNICIPALITY

Annual Financial Statements for the year ended 30 June 2008

ADDITIONAL INFORMATION TO NOTE 40

STATEMENT OF FINANCIAL POSITION - 30 June 2008	Details of adjustments	Original Balance 2007	Adjustment	Restated Balance 30 June 2007
Housing Development Fund		82,452,700.01		82,452,700.01
Capital Replacement Fund		106,648,384.36		106,648,384.36
Capitalisation Reserve		830,006,472.36	- 128,492,184.08	701,514,288.28
Government Grants Reserve		1,198,035,628.93	314,892,774.77	1,512,928,403.70
Donations & Public Contributions		5,473,676.33	- 3,381,203.21	2,092,473.12
Accumulated Surplus		4,723,555,372.76	1,013,929,648.24	5,737,485,021.00
Long Term Liabilities	Split of long term liabilities and long term creditors	1,167,059,529.41	- 39,233,268.00	1,127,826,261.41
Other Long term liabilities	Split of long term liabilities and long term creditors		39,233,268.00	39,233,268.00
Non Current Provisions		269,323,271.00	- 98,107,476.33	171,215,794.67
Consumer Deposits		294,376,857.19		294,376,857.19
Provisions		193,121,133.15	477,769.99	193,598,903.14
Creditors	Under and over provided and appropriation of stale cheques	1,339,002,498.98	17,684,732.04	1,356,687,231.02
Unspent conditional Grants	Grant incorrectly allocated	135,732,010.55		135,732,010.55
Vat creditors				-
Current portion LTL		54,604,893.00		54,604,893.00
Total net assets & liabilities		10,399,392,428.03	1,117,004,061.42	11,516,396,489.45
Properties Plant & Equipment	Rounding off of assets	5,026,187,622.35	906,329,130.44	5,932,516,752.79
Investments		339,454,088.00		339,454,088.00
Investments in Municipal entities		387,258,475.88	85,506,926.00	472,765,401.88
Long Term Receivables	Under and over provided	127,665,198.13	29,724,577.84	157,389,775.97
Inventory	Adjustments relating to Previous years	82,406,013.58	- 65,711.05	82,340,302.53

Consumer & Other Debtors	Re-classification of debtors and creditors & under/overprovided	1,521,545,834.64	95,869,151.15	1,617,414,985.79
Other Debtors	Under and over provided			-
Current portion LTR		6,119,714.37		6,119,714.37
Vat debtors	Under and over provided	27,316,880.52	360,012.96	26,956,867.56
Investments		34,933,719.00		34,933,719.00
Cash & cash equivalents		2,846,504,881.56	-	2,846,504,881.56
Total assets		10,399,392,428.03	1,117,004,061.42	11,516,396,489.45
				-
STATEMENT OF FINANCIAL PERFORMANCE - 30 June 2008	Details of adjustments	Original Balance 2007	Adjustment	Restated Balance 30 June 2007
REVENUE				
Property rates		1,577,008,211.70		1,577,008,211.70
Property rates - penalties imposed and collection charges		110,976,886.24		110,976,886.24
Service charges	Adjustments relating to Previous years	5,241,320,601.20	24,894,880.00	5,266,215,481.20
Regional Services Levies - turnover	Adjustments relating to Previous years	-		-
Regional Services Levies - remuneration		-		-
Rental of facilities and equipment		38,811,838.18		38,811,838.18
Interest earned - external investments		290,829,602.03		290,829,602.03
Interest earned - outstanding debtors		301,856,152.69		301,856,152.69
Dividends received				-
Fines		83,056,008.99		83,056,008.99
Licences and permits	Adjustments relating to Previous years	28,232,262.50	7,325,763.98	35,558,026.48
Income from agency services		117,584,663.50		117,584,663.50
Government grants and subsidies	Grant incorrectly allocated	1,917,313,369.39	1,181,810.00	1,918,495,179.39
	Other income incorrectly allocated and under/overstated			
Other income		67,945,034.06	76,450,092.00	144,395,126.06

Sale of land		4,039,361.69		4,039,361.69
Total Revenue		9,778,973,992.17	109,852,545.98	9,888,826,538.15
EXPENDITURE				
	Adjustments relating to Previous years			
Employee related costs		2,537,963,820.04	- 22,986,203.82	2,514,977,616.22
Remuneration of councillors		53,728,390.54		53,728,390.54
Bad debts		1,233,671,323.00		1,233,671,323.00
Collection cost		48,370,195.62		48,370,195.62
Depreciation		410,942,202.91	- 13,911,940.45	397,030,262.46
	Adjustments relating to Previous years			
Repairs and maintenance		586,962,989.96	1,533,968.45	588,496,958.41
Interest paid		164,522,303.02	17,571,723.50	182,094,026.52
Bulk purchases		3,034,559,805.11		3,034,559,805.11
Contracted Services		334,199,322.08		334,199,322.08
Grants and subsidies paid		83,957,173.62		83,957,173.62
	Adjustments relating to Previous years			
General expenses		689,571,227.94	3,234,791.88	692,806,019.82
Contributions to/(transfers from) provisions				-
Loss on disposal of property, plant and equipment		25,758,264.00		25,758,264.00
				-
Total Expenditure		9,204,207,017.84	- 14,557,660.44	9,189,649,357.40
NET SURPLUS/(DEFICIT)FOR THE YEAR		574,766,974.33	124,410,206.42	699,177,180.75
Share of surplus/(deficit) of entitiesaccounted for under the equity method		1,594,282.70	-	1,594,282.70
Net Surplus (deficit)		576,361,257.03	124,410,206.42	700,771,463.45

EKURHULENI METROPOLITAN MUNICIPALITY

Annual Financial Statements for the year ended 30 June 2008

ADDITIONAL INFORMATION TO NOTE 48

Deviations of supply chain management regulations

Details	Item Number	Relevant Section	Awarded to	Amount of award
EXTENSION: Appointment of electrical management consultant to implement and manage the street and area lighting maintenance function on behalf of EMM - in terms of paragraph 53(2)(b) read with paragraph 36 of the Supply Chain Management Policy	P-MI (E) 21/2004	53(2)(b) and 36	PMCE Consulting Engineers Inc	1,978,344.00
CONDONE ACTION: of ED Housing in DISPENSING with the official procurement process for the appointment of PMCE Consulting Engineers INC and payment of professional fees: Upgrade of electrical	C-HD 26-2007(T)	36(1)(a)(v) & 36(1)(b)	PMCE Consulting Engineers Inc	276,992.00
DISPENSING: Appointment of consulting electrical engineers to assist with the rebuilding of the Witkoppe Substation: Boksburg Paragraph 36(1)(a)(i) of SCM Policy	C-IS 101-2007(T)	36(1)(a)(i)	Motta Engineering (Pty) Ltd COMMENTS FROM C&L AND FINANCE THEN TO CM	1,196,208.79
DEVIATION: Appointment of a consulting engineers for professional engineering services for Glen Marais Storm water: Kempton Park Paragraph 36(1)(a)(v)	C-IS 105-2007(T)	36(1)(a)(v)	Luleka Consulting Engineers	780,000.00
DEVIATION: Appointment of a consultant for professional engineering services for intersection upgrades Paragraph 36(1)(a)(v)	C-IS 106-2007(T)	36(1)(a)(v)	Nyeleti Consulting Engineers	250,000.00
DISPENSING: Appointment of consultants for Pahses 2 & 3 Electrical reticulation of Winnie Mandele Park	C-IS 104-2007(T)	36(1)(a)(i)	Arcus Gibb (Pty) Ltd	1,937,875.00
CONDONEMENT & DISPENSING: Renewal of oracle soft ware contract in terms of Para 36(1)(a)(ii) of the	C-ICT 09-2007(T)	36(1)(a)(ii)	Oracle Software	3,845,520.43
DISPENSING: CCTV inspection on various pipe lines as and when until 30 June 2008 in terms of Sect 36(1)(a)(v) of SCM	C-IS 123-2007(T)	36(1)(a)(v)	Khuduyane Quigley CC	2,670,635.00
EXTENSION: Supply installation and maintenance of traffic	C-IS 126-2007(T)	53(2)(c) and 36	Elect Assure (Pty) Ltd	2,593,436.00
DISPENSING: Full implementation of the proqure electronic tender, quotation and contract management	C-F 15-2007(T)	36(1)(a)(ii)	Intenda (Pty) Ltd	1,297,856.00
CONDONEMENT & EXTENSION of existing Contract ED-SW (L) 04/2008 for the maintenance of the pump-	C-IS 131-2007(T)	53(2)(c) and 36	Instru-Serve CC	9,600.00
DISPENSING: With the official procurement process for the servicing and maintenance of the methane gas	C-IS 133-2007(T)	36(1)(a)(ii)	Agaricus Trading CC	157,334.40
DISPENSING: Appointment of CBI Electric (African Cables) Single local provider of 44Kv XLPE Cables to supply and install 44 Kv XPLE Cables in Bedfordview: Edenvale Area - Emergency Paragraph 36(1)(a)(i) & 36 (1)(a)(ii)	C-IS 136-2007(T)	36(1)(a)(i) & (ii)	ATC (Pty) Ltd trading as CBI Electric African Cable	20,907,000.00
DISPENSING: Payment and entering into a contract for the maintenance of the ARCGIS Software Paragraph 36(1)(a)(ii) and 36(1)(b) of SCM	C-ICT 13-2007(T)	36(1)(a)(ii) and 36(1)(b)	Geographic Information Management Systems (Pty) Ltd	771,732.00
EXTESION: Appointment of consultants to manage and facilitate the restitution of electrical network in Kwa-Thema, Barcelona, Tornado, Phumulo and Riverside; Paragraph 53(2)(c) & 36 of SCM	C-IS 145-2007(T)	53(2)(c) and 36 TPC 8 OCT 07	Lebone Engineering (Pty) Ltd	34,656.00
EXTESION: Appointment of consultants to manage and facilitate the restitution of electrical network in Kwa-Thema, Barcelona, Tornado, Phumulo and Riverside; Paragraph 53(2)(c) & 36 of SCM	C-IS 145-2007(T)	53(2)(c) and 36 TPC 8 OCT 07	Nortje and Associates	45,880.00
EXTENSION: Electrical reticulation of Roodekop Ext 21 in terms of Paragraph 53(2)(c)	C-IS 146-2008(T)	53(2)(c) and 36 TPC 8 OCT 07	Canazei Civils (Pty) Ltd	1,642,209.50

EKURHULENI METROPOLITAN MUNICIPALITY

Annual Financial Statements for the year ended 30 June 2008

ADDITIONAL INFORMATION TO NOTE 48

Deviations of supply chain management regulations

Proposed alienation of portions of the remainder of portion 179 and the remainder of portion 236 of the farm Kleinfontein 67 IR Benoni CCC Eastern Region Paragraph 36(1)(a)(v) of the SCM	C-LDC 02-2007	36(1)(a)(v)	Composite Properties (Pty) Ltd	832,200.00
Proposed alienation of various erven in Dalpark Ext 5 Township Brakpan Between N17, Rangeview Road, Airport Drive and R23 Brakpan CCC Eastern Region	C-LDC 03-2007	36(1)(a)(v)	Golden Falls Trading 125 (Pty) Ltd	13,800,000.00
EXTENSION Upgrade of Dalpark and Van Eck Sub station Paragraph 53(2)(c) and 36 of SCM	C-IS 159-2007(T)	53(2)(c) and 36	Alstom	763,780.73
EXTENSION Upgrade of Dalpark and Van Eck Sub station Paragraph 53(2)(c) and 36 of SCM	C-IS 160-2007(T)	53(2)(c) and 36	PMCE Inc	64,736.84
EXTENSION Construction of additions and alternarions to the existing Kemston Clinic, Benoni Paragraph 53(2)(c) and 36 of SCM	C-HEA 26-2007(T)	53(2)(c) and 36	Asatico Civils & Construction CC	370,000.00
DISPENSING: Adjustment of Professional Fees; Paragraph 36(1)(a)(v)	C-HSD 27-2007(T)	36(1)(a)(v)	Tondolo Partnership	260,014.03
DISPENSING: Appointment of consulting engineers to undertake additional supervision for the phasing out of bucket system in Masetjhaba View Duduza Phase 3 Paragraph 36(1)(a)(v) of SCM	C-IS 169-2007(T)	36(1)(a)(v)	KYD ConsultingEngineers (Pty) Ltd	120,000.00
DISPENSING: Appointment of contractor for construction of a new booster pumpstation, including all mechanical and electrical equipment and connection of the pump station to the existing bulk pipelines at the	C-IS 171-2007(T)	36(1)(a)(i) & (v)	Gopulert Industrial Services	2,837,007.15
EXTENSION: Appointment of consultants for the conversion of the existing Palm Ridge Sub station intake voltage from 33kV to 11kV Paragraph 53(2)(c) and 36 of SCM	C-IS 172-2007(T)	53(2)(c) and 36	Netgroup South Africa (Pty) Ltd	233,000.00
DISPENSING: Proposed special project to address skills shortages in the technical field of engineering Paragraph 36(1)(a)(ii) and (v)	C-IS 176-2007(T)	36(1)(a)(ii) and (v)	SAICE Professional Development and Projects Division	62,500.00
DISPENSING: Technical services to Munsys software and to obtain approval for the appointment of open	C-IS 182-2007(T)	36(1)(a)(v)	Open Spatial Solutions	640,500.00
DISPENSING: Appointment of electrical consultants for the construction of the proposed east gate substation in Bedfordview Paragraph 36(1)(a)(v) of the SCM	C-IS 183-2007(T)	36(1)(a)(v)	Africon Engenieering International (Pty) Ltd	2,696,685.91
DISPENSING: Appointment of a service provider for maintenance and additional back-up call centre seat for	C-ICT 20-2007(T)	36(1)(a)(v)	Buzz Trading 154 CC	35,000,000.00
EXTENSION: RTCW 02(A-C)/2007 AND P-RTCW 09/2007	C-IS 188-2007(T)	53(2)(c) and 36	Tshedza Consortium Roadcrete-SCIP JV BBMMi Consortium Mivami/Geontsi/TT JV MLA Consortium Bumbanani Consortium King/Civil Ludonga JV Phumelela Consortium Mahlasedi A Tsele Consortium @ R8 mill each	72,000,000.00
EXTENSION: PS-RTCW 19/2007	C-IS 187-2007(T)	53(2)(c) and 36	Knights Piesold (Pty) Ltd Blue Rock Consulting (Pty) Ltd	600,000.00
EXTENSION AND CONDONEMENT Supply and maintenance of the Ekurhuleni TV Monitors on municipal	C-COM 02-2007(T)	53(2)(b) & 36	Angelic Productions	0

EKURHULENI METROPOLITAN MUNICIPALITY

Annual Financial Statements for the year ended 30 June 2008

ADDITIONAL INFORMATION TO NOTE 48

Deviations of supply chain management regulations

EXTENSION: Duduza & Katlehong CCC Paragraph 53(2)(c) & 36 of SCM	C-IS 199-2007(T)	53(2)(c) & 36	Solomon Ttuli and Associates CC	843,000.00
DISPENSING & EMERGENCY : Appointment of LH Marthinusen to collect off-load, rewind, deliver and erect	C-IS 204-2007(T)	36(1)(a)(i) & (v)	LH Marthinusen	3,307,278.00
DISPENSING: Approval to pay Combined Systems (Pty) Ltd for work done in Aug 2007 Paragraph 36(1)(a)(v) of the SCM	C-F 19-2007(T)	36(1)(a)(v)	Combined Systems (Pty) Ltd	241,812.48
EXTENSION: The total outsourcing of account statement printing and mailing Paragraph 53 of SCM	C-F 05-2008(T)	53 and 36 of SCM	Gillmich (Pty) Ltd	2,500,000.00
EXTENSION: Appointment of the internet metering service provider. Paragraph 53 & 36	C-IS 16-2008(T)	53 & 36	Utility Risk Management (Pty) Ltd	2,532,939.00
DISPENSING: Appointment of a specialised service provider to supply and repair the floating roof membrane of the main potable water reservoir Vosloorus Paragraph 36(1)(a)(i) and (v)	C-IS 17-2008(T)	36(1)(a)(i) & (v)	Engineered Lingings (Pty) Ltd	1,186,965.48
DISPENSING: Refinement of a base engineering (BULK) services contributions policy Paragraph 36(1)(a)(v) of SCM	C-IS 23-2008(T)	36(1)(a)(v)	Tech IQ Consulting Engineers	199,940.33
EXTENSION: Alternation and additions to Katlehong CC Paragraph 53(2)(c) rea with 36 of SCM	C-IS 24-2008(T)	36(1)(b) & 53(2)(c)	Zed Mazwaya Enterprises CC	316,572.68
DISPENSING: Operation, maintenance and associated project management of the CDM Project landfill gas	C-ED 04-2008(T)	36(1)(a)(ii) and (v)	Environ-Fill (Pty) Ltd	6,913,798.17
DISPENSING: Resurfacing of existing and surfacing of new roads in the Southern region - as and when Paragraph 36(1)(a)(i) and (v)	C-IS 28-2008(T)	36(1)(a)(i) and (v)	Road Mach Surfacing (Pty) Ltd RATES - EST R2,6 MILL	2,600,000.00
Adjustment of professional fees: GEQ 11/246 RTCW Paragraph 36(1)(a)(v) of the SCM Policy	C-HSD 04-2008(T)	36(1)(a)(v)	David Sithebe Architects	83,318.31
DISPENSING: Procurement of Fire Fighting foam for the Emergency Services Paragraph 36(1)(a)(v)	C-PS 13-2008(T)	36(1)(a)(v)	Angus Fire Armour (Pty) Ltd	90,000.00
DEVIATION: Low cost housing project in Tsakane Ext 17: No cost implication'	C-HD 09-2008(T)	36(1)(a)(v)	Precon Management Services CC	No cost
DISPENSING; Purchase of 20 eye testing machines for the Community Safety Dept Licensing Division Paragraph 36(1)(a)(ii)	C-PS 18-2008(T)	36(1)(a)(v)	GENOP Holdings (Pty) Ltd	513,000.00
CONDONEMENT: Payment of a framed aerial photograph for CS Dept Paragraph 36(1)(a)(v) of SCM	C-PS 17-2008(T)	36(1)(a)(v)	RHM Photo Framers CC	3400.00
EXTENSION Supply, delivery, installation and maintenance of speed camera measurement equipment and red robot violation camera system on a joint venture basis Paragraph 53 and 36 of SCM	C-PS 19-2008(T)	53(2) & 36	Labat Traffic Solutions (Pty) Ltd TO BE NOTED: Approved already	1,897,313.88
SINGLE SUPPLIER Training of employees of IS: Water Services Division Paragraph 36(1)(a)(ii)	C-IS 39-2008(T)	36(1)(a)(ii)	Africon Engineering International (Pty) Ltd Africon Training Academy	1,484,000.00
DISPENSING: Appointment of a n accredited designated operational entity (DOE) for the verification of CER'S for the Landfill gas recovery CDM project: Germiston, Brakpan, Springs Paragraph 36(1)(a)(v) of SCM	C-ED 13-2008(T)	36(1)(a)(v)	TÜV SÜD Industrie Service GmbH	188,490

EKURHULENI METROPOLITAN MUNICIPALITY

Annual Financial Statements for the year ended 30 June 2008

ADDITIONAL INFORMATION TO NOTE 48

Deviations of supply chain management regulations

DISPENSING: Appointment of suitable qualified service providers for the compilation of the provisional supplementary valuation rolls, for specific areas. 1 July 2008 - 30 June 2009 Paragraph 36(1)(a)(v) of SCM	C-F 12-2008(T)	36(1)(a)(v)	Ndlala Massel Property Services CC Cosamu Valuers CC Niel de Klerk (Pty) Ltd	1,927,230
DISPENSING: Installation of a new 10 MVA Bulk Supply for Tsakane Paragraph 11(2)(b) read with 36(1)(a)(v) of SCM	C-IS 57-2008(T)	11(2)(b) read with 36(1)(a)(v)	Eskom Holdings Limited	5,169,613.75
DISPENSING: Installation of an additional 80 MVA Transformer at Eiger Intake Substation and acceptance of Eskom's budget quotation Paragraph 11(2)(b) read with 36(1)(a)(v) of SCM	C-IS 56-2008(T)	11(2)(b) read with 36(1)(a)(v)	Eskom Holdings Limited	34,972,150.00
DISPENSING: Installation of a new 20 MVA Transformer at Reiger Intake Sub station, acceptance of Eskom's Budget quotation Paragraph 36(1)(a)(v) of SCM	C-IS 55-2008(T)	11(2)(b) read with 36(1)(a)(v)	Eskom Holdings Limited	3,096,556.36
EMERGENCY: Procurement of casual labour - intervention to ensure sustainable waste collection services as a result of work stoppage by relief workers at the waste management depots of Kempton Park and	C-ED 30-2008(T)	36(1)(a)(i)	Mac Saul Cleaning Services	1,133,853.29
EMERGENCY: Interventions to address mass backlog of accumulated illegal dumping and provision of protection services to stabilize waste collection services at Tibias as a result of work stoppage by Tembisa	C-ED 31-2008(T)	36(1)(a)(i)	Red Ant Security Services (Pty) Ltd	596,502.72
DISPENSING: Appointment of a service provider for professional engineering services to establish the cause	C-SR 12-2008(T)	\	Atking Construction	173,800
EXTENSION: Consulting engineers for professional engineering services for the planning and design of waste disposal cells and associated works at the Simmer and Jack Landfill site. Germiston Parag 53 and 36 of SCM	C-ED 34-2008(T)	53 and 36	Temba Consultants (Pty) Ltd	160,480.00
DISPENSING Software development agreement for the investigation, design, specification. Development, delivery,	C-F (SM) 10-2008(T)	36(1)(a)(v)	Freshmark Systems (Pty) Ltd	535,000.00
DEVIATION: Sale of two buildings at the Simmer and Jack Landfill site Paragraph 36(1)(a)(v) of SCM	C-ED 35-2008(T)	36(1)(a)(v)	Omni Projects CC	45,000.00
EXTENSION: Cleaning of 51 formal taxi ranking facilities Paragraph 53(2)(b) of SCM	C-IS 67-2008(T)	53(2)(b)/ 30 June 08	Umodzi Business Enterprise	148,400.00
EXTENSION: Cleaning of 51 formal taxi ranking facilities Paragraph 53(2)(b) of SCM	C-IS 67-2008(T)	53(2)(b)/ 30 June 08	Supreme Service & Supplies	91,134.04
EXTENSION: Cleaning of 51 formal taxi ranking facilities Paragraph 53(2)(b) of SCM	C-IS 67-2008(T)	53(2)(b)/ 30 June 08	Various extensions	17,000.00
EXTENSION: Cleaning of 51 formal taxi ranking facilities Paragraph 53(2)(b) of SCM	C-IS 67-2008(T)	53(2)(b)/ 30 June 08	LMM Training & Development	177,000.00
EXTENSION: Construction of ablution facility at the metro parks depot, Spartan, Kempton Park Paragraph 53(2)(c) of SCM	C-ED 38-2008(T)	53(2)(b)/ 30 June 08	Solomon Ntuli and Associates CC	63,055.55
EXTENSION: Management and maintenance of the mini garden sites and waste transfer facilities on a month to month basis Paragraph 53(2)(c) of SCM	C-ED 37-2008(T)	53(2)(c)	TC Zabane Business Services	10,871,884.80
EXTENSION: Management and maintenance of the mini garden sites and waste transfer facilities on a month to month basis Paragraph 53(2)(c) of SCM	C-ED 37-2008(T)	53(2)(c)	Sekunjalo Cleaning Services	4,662,720.00
EXTENSION: Management and maintenance of the mini garden sites and waste transfer facilities on a	C-ED 37-2008(T)	53(2)(c)	Miya Ndluli	2,051,280.00
EXTENSION: For the appointment of ECSA Registered professional consulting electrical Engineers for the	C-IS 63-2008(T)	36(1)(a)(v)	Pragma Afica (Pty) Ltd	10,225,226.00
DISPENSING: Payment for the flighting of departmental DVD's on TV's installed in the municipality's rates	C-PS 25-2008(T)	36(1)(a)(v)	Angelic Productions	90,000.00
EXTENSION: Appointment of consultant for CCC's Katlehong & Duduza Paragraph 53(2)(c) of SCM	C-IS 24-2008(T)	53(2)(c)	Kriel and Bismilla	83,085.00

EKURHULENI METROPOLITAN MUNICIPALITY

Annual Financial Statements for the year ended 30 June 2008

ADDITIONAL INFORMATION TO NOTE 48

Deviations of supply chain management regulations

EXTENSION: Fuel tender Paragraph 53(2)(c) of SCM	C-F 14-2008(T)	53(2)(c)	Econ Oil and Energy (Pty) Ltd	12,000,000.00
EXTENSION: Operation and maintenance of 4 OF THE Platkop and Rietfontein landfill sites - month to month for a maximum period of three months Paragraph 53 read with 36 of SCM	C-ED 12-2008(T)	53(2)(c) & 36	Phambili Wasteman (Pty) Ltd	900,000.00
EXTENSION: Operation and maintenance of 4 OF THE Platkop and Rietfontein landfill sites - month to	C-ED 12-2008(T)	53(2)(c) & 36	Sungu Sungu Projects	1,145,574.00
EXTENSION: Supply, delivery, off-loading of new tyres etc Paragraph 53 read with 36 of SCM	C-F 15-2008(T)	53(2)(c) & 36	TPS Tyres CC	3,000,000.00
Appointment of a service provider to assist with the filling of urgent funded vacancies (R102 million) and the appointment of 9 Additional HR Officers	Thandi Khumalo	36(1)(a)(v)	Louisa Mogudi and Associates	3,816,192.00
The launch of 2010 Business Plan and Pbulic viewing at Dries Niemandt at Kempton Park	Joe Mojapelo	36(1)(a)(ii)	TS Records Company	1,281,445.00
The appointment of a service prvider for the calibration and maiontenance of 8 air quality monitoring stations.	Rufus Sebati	36(1)(a)(ii)	C & M Consulting Engineers	75,500.00
DEVIATION: Proposed special project to address skills shortages in the technical field of engineering Paragraph 36(1)(a)(ii) and (v)	Karuna Mohan		SAICE	1,004,976.94
DEVIATION: Appointment of an Institution to support the development of public sector staff in public management and development. Paragraph 36(1)(a)(v)	Karuna Mohan	36(1)(a)(v)	University of Witwatersrand	
DEVIATION: Appointment of an NGO to support the data gathering, analysis of data, writing of reports and the development of indicators, as well as the assessment and analysis of data linked to measurements in the	Karuna Mohan	36(1)(a)(v)	Community Agency for Social Enquiry (CASE)	499,723.00
DEVIATION: Appointment of a service provider to secure the necessary services needed for the Nigel Sustainable Development Project and for services needed for the roll out programme. Paragraph 36(1)(a)(v)	Karuna Mohan	36(1)(a)(v)	Development Works	833,685.90
DEVIATION: Appointment of a service provider to engage with schools in Ekurhuleni, to bring about sport development up to 30 June 2010. Paragraph 36(1)(a)(v)	Karuna Mohan	36(1)(a)(v)	Dreamfield Projects	236,654.88
DEVIATION: Appointment of a service provider to cascade the indicators of the SDBIP to functional areas, to upgrade and consolidate the current licenses of the programme and to give necessary support to the city manaaer on all aspects linked to individual performance management for section 57 contracts. Paraaraoh	Karuna Mohan	36(1)(a)(v)	Resilience Company	329,588.41
DEVIATION: Appointment of a service provider for updated and comparable statistics on municipal services, finances and productivity. Paragraph 36(1)(a)(v)	Karuna Mohan	36(1)(a)(v)	Municipal IQ.co.za	380,000.00
TOTAL				297,371,843.75

EKURHULENI METROPOLITAN MUNICIPALITY

Annual Financial Statements for the year ended 30 June 2008

APPENDIX A: SCHEDULE OF EXTERNAL LOANS AS AT 30 JUNE 2008

	Loan Number	Redeemable	Balance at 30 June 2007	Received during the period	Redeemed or written off during the period	Balance at 30 June 2008	Carrying value of property plant and equipment	Other costs in accordance with the MFMA
Stock loans								
Stock loan @10%	51	2007.09.30	5,000		5,000	-	1,244	
Stock loan @10%	52	2007.09.30	5,400		5,400	-	1,320	
Stock loan @10%	44	2007.12.30	73,500		73,500	-	37,916	
Stock loan @14.4%	88	2008.12.31	5,000,000			5,000,000	1,351,355	
Stock loan @10%	53	2008.12.31	8,000			8,000	1,991	
Stock loan @10%	56	2008.12.31	25,000			25,000	6,222	
Stock loan @10%	57	2008.12.31	6,000			6,000	3,993	
Stock loan @10%	59	2008.12.31	15,000			15,000	9,982	
Stock loan @10%	60	2009.06.30	15,000			15,000	8,726	
Stock loan @10%	61	2009.06.30	7,300			7,300	-	
Stock loan @10%	62	2009.06.30	6,500			6,500	3,395	
Stock loan @10%	63	2009.06.30	1,000			1,000	66	
Stock loan @10%	64	2010.09.30	20,000			20,000	9,951	
Stock loan @10%	66	2010.06.30	18,000			18,000	8,956	
Stock loan @10%	67	2010.09.30	10,000			10,000	5,304	
Stock loan @10%	68	2010.12.31	5,000			5,000	1,740	
Stock loan @10%	69	2011.03.31	45,000			45,000	23,219	
Stock loan @10%	70	2011.03.31	10,000			10,000	4,900	
Stock loan @15.8%	405	2011.06.30	29,000,000			29,000,000	7,999,163	
Stock loan @16.3%	75	2011.06.30	25,000,000			25,000,000	12,613,594	
Stock loan @16.5%	76	2011.06.30	2,400,000			2,400,000	941,341	
Stock loan @16.5%	77	2011.06.30	73,319,100			73,319,100	33,550,453	
Stock loan @10%	73	2011.06.30	32,000			32,000	15,922	
Stock loan @15.8%	96	2011.06.30	31,000,000			31,000,000	14,223,602	
Stock loan @15.65%	2	2011.06.30	50,000,000			50,000,000	21,840,752	
Stock loan @16.7%	97	2011.06.30	22,004,587			22,004,587	10,347,984	
Stock loan @10%	74	2011.09.30	14,333			14,333	3,517	
Stock loan @10%	75	2011.12.31	60,000			60,000	30,977	
Stock loan @10%	77	2012.06.30	5,257			5,257	2,516	

	Loan Number	Redeemable	Balance at 30 June 2007	Received during the period	Redeemed or written off during the period	Balance at 30 June 2008	Carrying value of property plant and equipment	Other costs in accordance with the MFMA
Stock loan @10%	78	2012.06.30	9,000			9,000	3,806	
Stock loan @10%	81	2013.03.31	10,000			10,000	3,338	
Stock loan @10%	80	2013.06.30	1,190			1,190	303	
Stock loan @10%	82	2013.06.30	18,733			18,733	8,714	
Stock loan @10%	83	2013.06.30	20,000			20,000	4,993	
Stock loan @10%	84	2013.06.30	5,000			5,000	1,239	
Stock loan @10%	87	2013.09.30	13,333			13,333	8,173	
Stock loan @10%	89	2013.12.31	7,000			7,000	1,739	
Stock loan @14.2%	26	2014.11.30	32,620,000			32,620,000	21,044,297	
Stock loan @10%	91	2014.09.30	69,000			69,000	13,670	
Stock loan @10%	92	2014.12.31	26,666			26,666	34	
Stock loan @10%	93	2014.12.31	16,667			16,667	9,437	
Stock loan @10%	94	2015.06.30	4,167			4,167	1,399	
Stock loan @10%	95	2015.06.30	20,000			20,000	5,670	
Total stock loans			270,951,733	-	83,900	270,867,833	124,156,910	
Long term loans								
INCA @ 15.7%	12	2008.04.30	3,836,427		3,836,427	-	7,828,588	
INCA @ 16.95%	14	2009.02.23	11,000,000			11,000,000	5,110,838	
ABSA @ 15.9%	1	2009.12.31	50,000,000			50,000,000	28,137,565	
INCA @ 16.5%	13	2011.06.30	19,453,504			19,453,504	9,012,525	
INCA @ 12.25%	11	2011.12.31	90,088,807		16,056,639	74,032,168	98,671,125	
DBSA NO 2 @ 12.2%	25	2013.03.31	116,356,077		14,097,098	102,258,979	29,053,746	
DBSA NO 1 @ 13.5%	5	2014.06.30	220,744,606		20,532,061	200,212,545	65,795,549	
ABSA 11.99%	2	2014.06.30	400,000,000			400,000,000	174,390,540	
Total long term loans			911,479,421	-	54,522,225	856,957,196	418,000,477	
Total External Loans			1,182,431,154	-	54,606,125	1,127,825,029	542,157,387	

EKURHULENI METROPOLITAN MUNICIPALITY

Annual Financial Statements for the year ended 30 June 2008

APPENDIX B: ANALYSIS OF PROPERTY PLANT AND EQUIPMENT AS AT 30 JUNE 2008

	HISTORICAL COST						ACCUMULATED DEPRECIATION					CARRYING VALUE
	OPENING BALANCE	ADDITIONS	WORK IN PROGRESS	DISPOSALS	RECLASSIFIED AS HELD FOR SALE	CLOSING BALANCE	OPENING BALANCE	DEPRECIATION	DISPOSALS	RECLASSIFIED AS HELD FOR SALE	CLOSING	
Infrastructure	7,542,154,653	1,133,788,568	68,942,752	-	-	8,744,885,972	4,335,949,483	215,322,575	-	-	4,551,272,059	4,193,613,913
Access Control	-	331,391	17,094	-	-	348,485	-	9,218	-	-	9,218	339,267
Bridges Subways And Culverts	62,374,609	379,804	6,751,346	-	-	69,505,759	23,523,257	1,534,248	-	-	25,057,506	44,448,254
Bulk Water Pipes	144,888,409	-	-	-	-	144,888,409	79,959,531	4,941,264	-	-	84,900,795	59,987,614
Bus Terminals	7,457,563	-	-	-	-	7,457,563	4,886,795	192,013	-	-	5,078,808	2,378,754
Car Parks	2,170,130	750,000	-	-	-	2,920,130	650,246	79,556	-	-	729,801	2,190,328
Computer Hardware	-	107,588,342	-	-	-	107,588,342	-	-	-	-	-	107,588,342
Computer Software	-	370,000	-	-	-	370,000	-	-	-	-	-	370,000
Electricity Mains	159,612,329	-	-	-	-	159,612,329	28,128,805	6,048,092	-	-	34,176,897	125,435,432
Electricity Meters	9,842,518	10,785,543	-	-	-	20,628,061	6,608,450	278,488	-	-	6,886,938	13,741,123
Electricity Supply And Reticulation	1,230,354,964	133,098,958	-	-	-	1,363,453,923	1,039,712,168	13,441,732	-	-	1,053,153,900	310,300,023
Fencing	-	16,012,758	1,149,365	-	-	17,162,123	-	-	-	-	-	17,162,123
Fibre Back Bone	-	179,599,828	-	-	-	179,599,828	-	-	-	-	-	179,599,828
Flats Block	122,358,563	-	-	-	-	122,358,563	60,810,162	3,969,932	-	-	64,780,094	57,578,469
Footways And Bicycle Paths	24,914,773	3,663,353	1,399,064	-	-	29,977,190	6,685,524	1,144,165	-	-	7,829,689	22,147,501
Gas Supply And Reticulation	-	-	-	-	-	-	-	-	-	-	-	-
Hostels Workers	183,854,510	-	-	-	-	183,854,510	36,422,161	5,969,668	-	-	42,391,829	141,462,681
Houses	199,382,035	-	-	-	-	199,382,035	60,235,881	2,620,581	-	-	62,856,462	136,525,573
Housing Schemes	126,620,248	-	-	-	-	126,620,248	98,853,336	2,587,491	-	-	101,440,827	25,179,421
Housing: Selling Schemes	-	-	-	-	-	-	-	-	-	-	-	-
Kerbing	4,564,872	-	-	-	-	4,564,872	2,089,446	207,386	-	-	2,296,832	2,268,039
Landfill Site	468,460,708	76,616,627	965,510	-	-	546,042,845	23,172,247	24,614,466	-	-	47,786,712	498,256,132
Load Control Equipment	2,610,719	-	-	-	-	2,610,719	1,728,645	57,850	-	-	1,786,495	824,225
Manholes	490,480	-	-	-	-	490,480	149,062	24,524	-	-	173,586	316,893
Motorways	474,004,488	-	177,207	-	-	474,181,695	55,858,038	28,227,121	-	-	84,085,159	390,096,536
Network Ict	-	30,690,467	-	-	-	30,690,467	-	-	-	-	-	30,690,467
Outfall Sewers	48,489,071	849,709	2,052,030	-	-	51,390,810	15,147,296	1,879,385	-	-	17,026,681	34,364,129
Overhead Bridges	75,355,429	68,640	-	-	-	75,424,069	32,427,459	2,083,304	-	-	34,510,763	40,913,305
Paving	22,586,509	14,473,951	-	-	-	37,060,460	12,799,049	913,033	-	-	13,712,083	23,348,377
Power Stations	8,567,857	-	-	-	-	8,567,857	514,052	285,595	-	-	799,647	7,768,210
Pressure Reducing/Relief Val	53,514,227	-	-	-	-	53,514,227	47,500,690	735,607	-	-	48,236,297	5,277,930
Public Transport Facilities	10,113,331	-	-	-	-	10,113,331	5,021,009	357,043	-	-	5,378,052	4,735,280
Pump Station	-	118,075	-	-	-	118,075	-	-	-	-	-	118,075
Purification Works	1,492,602	-	-	-	-	1,492,602	133,578	74,630	-	-	208,208	1,284,394
Quarries	903,420	-	-	-	-	903,420	34,023	30,114	-	-	64,137	839,283
Rand Water Connections And Bu	72,133,195	-	-	-	-	72,133,195	53,991,269	1,549,138	-	-	55,540,407	16,592,788
Reservoir	86,379,221	-	-	-	-	86,379,221	54,184,253	2,942,891	-	-	57,127,143	29,252,078
Rising Mains	7,703,078	57,909	-	-	-	7,760,987	3,529,174	385,062	-	-	3,914,236	3,846,751
Roads	-	252,337,546	22,128,428	-	-	274,465,974	-	-	-	-	-	274,465,974
Roads Gravel	55,243,902	-	-	-	-	55,243,902	15,117,270	2,379,162	-	-	17,496,432	37,747,470
Roads Other	851,199,843	467,137	-	-	-	851,666,981	602,710,350	33,161,041	-	-	635,871,391	215,795,590
Security Systems	-	14,946,290	8,333,945	-	-	23,280,235	-	-	-	-	-	23,280,235
Sewerage Pump Stations	96,302,135	832,986	-	-	-	97,135,121	70,170,377	1,997,959	-	-	72,168,336	24,966,785
Sewerage Pumps	2,074,583	-	153,405	-	-	2,227,988	282,154	138,306	-	-	420,460	1,807,528

	HISTORICAL COST						ACCUMULATED DEPRECIATION					CARRYING VALUE
	OPENING BALANCE	ADDITIONS	WORK IN PROGRESS	DISPOSALS	RECLASSIFIED AS HELD FOR SALE	CLOSING BALANCE	OPENING BALANCE	DEPRECIATION	DISPOSALS	RECLASSIFIED AS HELD FOR SALE	CLOSING	
Sewerage Pumpstation	-	33,863	-	-	-	33,863	-	-	-	-	-	33,863
Sewerage Sludge Machines	-	-	-	-	-	-	-	-	-	-	-	-
Sewers	197,516,010	11,157,609	4,341,999	-	-	213,015,619	93,203,031	6,297,022	-	-	99,500,053	113,515,566
Stormwater Channels	84,864,223	9,481,987	1,447,112	-	-	95,793,321	29,984,016	3,147,495	-	-	33,131,511	62,661,810
Stormwater Drains	32,422,091	-	-	-	-	32,422,091	3,354,804	1,621,105	-	-	4,975,909	27,446,182
Stormwater Pipes	225,600,110	37,081,491	3,817,483	-	-	266,499,085	102,049,524	7,777,146	-	-	109,826,670	156,672,415
Street Lighting	118,454,832	-	-	-	-	118,454,832	64,697,825	2,632,994	-	-	67,330,820	51,124,012
Street Lights	-	6,701,769	-	-	-	6,701,769	-	-	-	-	-	6,701,769
Substations And Switchgear	198,216,831	24,249,490	-	-	-	222,466,321	132,228,594	4,548,620	-	-	136,777,214	85,689,107
Switchgear Equipment	650	-	-	-	-	650	323	26	-	-	350	300
Tarred Roads	985,882,277	-	-	-	-	985,882,277	763,502,255	17,224,091	-	-	780,726,346	205,155,931
Taxi Rank	-	2,076,285	849,487	-	-	2,925,772	-	-	-	-	-	2,925,772
Taxi Ranks	100,867,285	-	-	-	-	100,867,285	41,668,047	4,329,533	-	-	45,997,580	54,869,705
Tip Sites	-	-	-	-	-	-	-	-	-	-	-	-
Traffic Islands	3,746,827	1,634,587	-	-	-	5,381,414	562,072	347,122	-	-	909,194	4,472,219
Traffic Lights	28,393,636	7,616,860	-	-	-	36,010,496	15,588,549	952,769	-	-	16,541,318	19,469,178
Transformer Kiosks	1,024,642	-	-	-	-	1,024,642	181,513	34,155	-	-	215,668	808,974
Transformers And Minisubs	27,485,942	18,458,102	-	-	-	45,944,044	11,837,761	1,200,763	-	-	13,038,524	32,905,520
Transport Facilities	2,389,115	-	-	-	-	2,389,115	480,086	76,441	-	-	556,527	1,832,588
Voip	-	8,586,326	-	-	-	8,586,326	-	-	-	-	-	8,586,326
Water Mains	2,169,500	-	-	-	-	2,169,500	238,562	108,475	-	-	347,037	1,822,463
Water Meters	44,700,028	16,530	2,271,408	-	-	46,987,966	32,712,429	1,445,507	-	-	34,157,936	12,830,030
Water Pump Stations	6,729,073	-	-	-	-	6,729,073	4,970,532	156,049	-	-	5,126,581	1,602,492
Water Reservoirs And Tanks	271,227	175,439	-	-	-	446,665	14,676	13,561	-	-	28,237	418,428
Water Supply And Reticulation	149,065,000	159,264,416	13,044,716	-	-	321,374,133	15,899,865	7,428,736	-	-	23,328,602	298,045,531
Water Towers	9,812,385	3,214,499	43,151	-	-	13,070,035	6,069,523	317,339	-	-	6,386,862	6,683,173
Zone Control Meters	110,399,885	-	-	-	-	110,399,885	104,038,558	674,911	-	-	104,713,469	5,686,417
Parking And Intermodal Transfer	29,259,034	-	-	-	-	29,259,034	19,685,846	1,014,473	-	-	20,700,319	8,558,715
Sewer Pipes	229,315,519	-	-	-	-	229,315,519	198,793,834	2,031,070	-	-	200,824,904	28,490,614
Traffic Signs And Street Names	17,070,228	-	-	-	-	17,070,228	5,656,937	671,447	-	-	6,328,384	10,741,845
Water Reticulation Pipes	320,477,981	-	-	-	-	320,477,981	245,494,565	6,411,659	-	-	251,906,224	68,571,756
Community Assets	1,415,206,405	55,236,894	22,378,358	-	-	1,492,821,656	817,243,874	35,979,834	-	-	853,223,707	639,597,949
Ambulance Stations	269,904	-	-	-	-	269,904	29,021	8,965	-	-	37,986	231,918
Bowling Greens	3,331,718	-	-	-	-	3,331,718	2,253,019	105,763	-	-	2,358,782	972,936
Care Centres	9,851,010	-	-	-	-	9,851,010	3,735,149	290,081	-	-	4,025,230	5,825,780
Cemeteries	97,615,792	6,273,192	-	-	-	103,888,984	41,961,936	2,545,881	-	-	44,507,817	59,381,167
Clinics And Hospitals	127,474,112	21,805,320	7,041,259	-	-	156,320,691	58,924,020	3,485,164	-	-	62,409,184	93,911,507
Clinics Animal	887,428	-	-	-	-	887,428	887,428	-	-	-	887,428	-
Community Centres	302,476,222	-	-	-	-	302,476,222	197,492,702	6,891,938	-	-	204,384,639	98,091,583
Conservation Area	-	641,522	-	-	-	641,522	-	-	-	-	-	641,522
Fire Stations	88,190,499	402,412	1,615,579	-	-	90,208,489	54,259,217	2,808,121	-	-	57,067,339	33,141,151
Floodlighting	7,665,544	79,031	-	-	-	7,744,575	4,736,367	260,163	-	-	4,996,531	2,748,045
Fountains	56,956	-	-	-	-	56,956	26,628	2,848	-	-	29,476	27,480
Game Reserves And Rest Camps	13,362,169	-	-	-	-	13,362,169	11,721,390	424,129	-	-	12,145,519	1,216,650
Golf Courses	58,032,630	-	-	-	-	58,032,630	21,380,805	2,538,936	-	-	23,919,741	34,112,889
Indoor Sports Facilities	26,735,081	-	-	-	-	26,735,081	14,115,330	739,513	-	-	14,854,844	11,880,238
Jukskei Pitches	266,889	-	-	-	-	266,889	244,065	2,086	-	-	246,151	20,739
Lakes And Dams	11,458,396	-	-	-	-	11,458,396	6,593,719	333,134	-	-	6,926,852	4,531,543
Libraries	90,632,827	2,254,485	-	-	-	92,887,312	73,543,401	2,155,298	-	-	75,698,699	17,188,613
Museums And Art Galleries	9,631,308	4,295,420	-	-	-	13,926,729	2,065,881	315,667	-	-	2,381,548	11,545,180

	HISTORICAL COST						ACCUMULATED DEPRECIATION					CARRYING VALUE
	OPENING BALANCE	ADDITIONS	WORK IN PROGRESS	DISPOSALS	RECLASSIFIED AS HELD FOR SALE	CLOSING BALANCE	OPENING BALANCE	DEPRECIATION	DISPOSALS	RECLASSIFIED AS HELD FOR SALE	CLOSING	
Nurseries	1,404,532	-	-	-	-	1,404,532	549,681	40,209	-	-	589,890	814,642
Old Age Homes	68,436,340	-	-	-	-	68,436,340	9,755,703	2,268,278	-	-	12,023,981	56,412,359
Organ And Case	7,647	-	-	-	-	7,647	3,460	382	-	-	3,842	3,804
Outdoor Sports Facilities	162,973,967	3,598,608	187,310	-	-	166,759,885	125,510,164	2,824,122	-	-	128,334,286	38,425,599
Parks	84,104,457	7,071,849	1,945,289	-	-	93,121,595	33,939,670	2,305,717	-	-	36,245,387	56,876,208
Recreation Centres	6,491,082	-	-	-	-	6,491,082	2,281,268	176,807	-	-	2,458,076	4,033,007
Stadiums	114,861,239	6,110,122	11,548,421	-	-	132,519,782	61,722,836	2,961,731	-	-	64,684,566	67,835,216
Swimming Pools	57,157,355	887,640	40,500	-	-	58,085,495	45,877,353	788,103	-	-	46,665,456	11,420,039
Tennis Courts	21,184,454	565,043	-	-	-	21,749,496	14,347,707	642,229	-	-	14,989,935	6,759,561
Zoos	3,233,339	-	-	-	-	3,233,339	3,071,459	9,866	-	-	3,081,325	152,014
Public Conveniences	47,413,506	1,252,250	-	-	-	48,665,756	26,214,493	1,054,704	-	-	27,269,197	21,396,558
Heritage Assets	2,504,041	-	-	-	-	2,504,041	-	-	-	-	-	2,504,041
Public Statues	7,944	-	-	-	-	7,944	-	-	-	-	-	7,944
Historical Buildings And Structures	2,496,097	-	-	-	-	2,496,097	-	-	-	-	-	2,496,097
Other Assets	1,945,140,601	171,008,841	10,158,949	147,304,022	3,222,251	1,987,630,175	1,018,341,224	151,431,472	115,651,943	3,131,360	1,050,989,393	936,640,782
Abattoirs	213,777	-	-	-	-	213,777	207,010	6,532	-	-	213,542	234
Access Control	7,721,457	10,200	-	-	-	7,731,657	4,040,345	1,251,226	-	-	5,291,571	2,440,086
Air Conditioner	-	3,501,966	602,543	-	-	4,104,509	-	65,422	-	-	65,422	4,039,087
Air Conditioners	14,775,983	112,166	-	1,227,995	11,873	13,648,281	3,909,522	2,579,132	1,143,241	9,609	5,335,804	8,312,477
Airports	5,343,724	-	-	-	-	5,343,724	1,422,456	267,186	-	-	1,689,642	3,654,082
Ambulance Equipment	3,728,538	21,297	-	417,363	-	3,332,472	2,855,138	500,854	252,814	-	3,103,178	229,294
Animals	-	73,000	-	-	-	73,000	-	-	-	-	-	73,000
Bulk Containers	17,203,799	2,019,615	-	-	-	19,223,414	3,349,361	1,725,691	-	-	5,075,053	14,148,362
Buses	50,751,688	31,345,184	-	-	-	82,096,872	9,441,001	4,139,373	-	-	13,580,374	68,516,498
Cabinets And Cupboards	38,517,365	1,353,861	-	7,277,780	122,742	32,470,704	22,891,687	4,289,123	5,555,390	108,145	21,517,275	10,953,429
Caravan Parks	12,489	-	-	-	-	12,489	6,685	277	-	-	6,962	5,526
Chairs	32,054,180	2,350,432	-	9,765,363	153,934	24,485,314	18,731,180	3,566,264	7,777,366	137,485	14,382,594	10,102,720
Cinemas	1,546,556	-	-	-	-	1,546,556	811,603	50,062	-	-	861,665	684,890
Civic Theatres	1,526,334	-	-	-	-	1,526,334	1,348,761	9,190	-	-	1,357,951	168,384
Compressor	-	609,767	-	-	-	609,767	-	-	-	-	-	609,767
Compressors	1,443,938	28,096	-	1,302,850	-	169,184	1,152,161	115,636	1,127,185	-	140,613	28,571
Computer Hardware	265,197,723	16,158,288	3,565,831	62,582,993	2,263,739	220,075,109	114,080,617	40,714,726	50,127,573	2,242,726	102,425,044	117,650,065
Computer Software	18,276,731	-	-	31,483	-	18,245,249	10,809,271	5,637,569	31,259	-	16,415,580	1,829,668
Cremators	2,451,866	-	-	-	-	2,451,866	276,619	163,458	-	-	440,076	2,011,790
Emergency Lights	81,308	-	-	-	-	81,308	39,352	16,262	-	-	55,613	25,695
Farm Equipment	194,147	-	-	163,927	-	30,220	130,103	32,785	132,668	-	30,220	-
Fencing	37,887,074	-	-	-	-	37,887,074	26,376,949	4,101,719	-	-	30,478,668	7,408,406
Fire Arms	4,459,043	3,196,527	-	-	-	7,655,570	3,073,697	695,855	-	-	3,769,552	3,886,018
Fire Engines	9,728,734	17,020,828	-	-	-	26,749,562	3,018,746	468,975	-	-	3,487,721	23,261,842
Fire Equipment	18,808,827	810,655	-	5,000	-	19,614,482	440,376	1,271,015	2,007	-	1,709,383	17,905,098
Flat Block	-	98,100	-	-	-	98,100	-	1,198	-	-	1,198	96,902
Flats	-	961,168	-	-	-	961,168	-	19,910	-	-	19,910	941,258
Graders	1,093,781	-	-	-	-	1,093,781	419,757	94,405	-	-	514,162	579,619
Hostels Workers	-	2,280,000	-	-	-	2,280,000	-	25,333	-	-	25,333	2,254,667
Household Refuse Bins	26,300	702,021	-	473	-	727,847	21,990	11,984	474	-	33,500	694,348
Houses	-	61,594	-	-	-	61,594	-	856	-	-	856	60,739
Irrigation Systems	1,154,350	-	-	175,523	-	978,827	1,088,644	5,927	133,504	-	961,067	17,760
Kilns	98,483	-	-	9,600	-	88,883	10,001	3,283	1,295	-	11,989	76,894
Laboratories	4,052,098	1,078,415	-	-	-	5,130,513	251,493	135,173	-	-	386,666	4,743,847

	HISTORICAL COST						ACCUMULATED DEPRECIATION					CARRYING VALUE
	OPENING BALANCE	ADDITIONS	WORK IN PROGRESS	DISPOSALS	RECLASSIFIED AS HELD FOR SALE	CLOSING BALANCE	OPENING BALANCE	DEPRECIATION	DISPOSALS	RECLASSIFIED AS HELD FOR SALE	CLOSING	
Laboratory Equipment	1,080,788	7,538	-	276,426	-	811,901	1,022,799	29,840	255,851	-	796,788	15,113
Land	21,467,620	-	-	-	-	21,467,620	71,676	24,133	-	-	95,809	21,371,811
Lawnmowers	16,928,140	5,076,490	-	-	-	22,004,630	12,235,655	3,317,770	-	-	15,553,425	6,451,206
Markets	66,119,983	-	136,295	-	-	66,256,278	18,822,510	2,145,289	-	-	20,967,799	45,288,479
Mechanical Horses	204,904	-	-	-	-	204,904	204,904	-	-	-	204,904	-
Medical Equipment	2,414,292	-	-	969,772	429	1,444,091	2,336,128	29,942	969,410	429	1,396,230	47,861
Motor Cycles	784,384	-	-	-	-	784,384	760,262	8,041	-	-	768,303	16,082
Motor Vehicles	54,811,839	-	-	-	-	54,811,839	39,520,905	4,869,100	-	-	44,390,005	10,421,834
Office Buildings	517,669,415	15,303,866	2,100,650	-	-	535,073,931	258,374,771	14,075,860	-	-	272,450,631	262,623,300
Office Machines	54,037,076	3,233,936	-	16,882,412	419,063	39,969,536	39,957,707	8,043,897	15,936,353	418,610	31,646,641	8,322,895
Old Age Homes	-	288,900	-	-	-	288,900	-	4,568	-	-	4,568	284,332
Plant And Equipment General	53,064,218	4,402,205	-	8,540,264	972	48,925,188	25,202,224	7,551,771	6,641,752	972	26,111,271	22,813,917
Play Ground Equipment	-	327,151	16,075	-	-	343,226	-	-	-	-	-	343,226
Radio Equipment	9,927,183	1,366,196	-	5,904,624	19,404	17,217,408	6,723,573	995,039	5,042,052	19,404	2,657,155	14,560,252
Rail Sidings	2,383,862	-	-	-	-	2,383,862	1,257,672	71,590	-	-	1,329,261	1,054,601
Runways	6,193,084	-	-	-	-	6,193,084	4,411,210	162,735	-	-	4,573,945	1,619,140
Security Systems	45,354,283	-	-	142,632	-	45,211,651	31,202,267	3,892,839	118,718	-	34,976,388	10,235,263
Tables And Desks	38,358,008	1,383,651	-	10,703,145	178,934	28,859,580	22,513,734	4,440,475	8,067,867	153,985	18,732,357	10,127,223
Taxiways	500,000	-	-	-	-	500,000	27,055	25,000	-	-	52,055	447,945
Telecommunication Equipment	12,051,017	8,224,564	-	980,606	-	19,294,975	4,063,682	2,271,863	795,670	-	5,539,876	13,755,100
Tip Sites	-	-	224,321	-	-	224,321	-	-	-	-	-	224,321
To Be Strapped	1,300	-	-	-	-	1,300	1,300	-	-	-	1,300	-
Tractors	14,261,723	-	-	-	-	14,261,723	10,825,115	839,939	-	-	11,665,054	2,596,669
Training Centres	16,058,061	-	2,810,853	-	-	18,868,913	4,183,185	500,941	-	-	4,684,126	14,184,788
Trucks And Bakkies	160,189,337	44,882,878	-	-	-	205,072,214	99,119,578	11,455,838	-	-	110,575,416	94,496,798
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-
Workshops And Depots	227,108,167	931,941	702,382	-	-	228,742,489	153,206,390	4,713,526	-	-	157,919,916	70,822,574
Furniture And Fittings Other	85,821,623	1,786,345	-	19,943,791	51,160	67,613,017	52,092,399	9,995,075	11,539,494	39,993	50,507,988	17,105,030
Land	1,199,045,631	8,341,169	-	-	-	1,207,386,800	-	-	-	-	-	1,207,386,800
Total	12,104,051,331	1,368,375,472	101,480,058	147,304,022	3,222,251	13,435,228,645	6,171,534,581	402,733,881	115,651,943	3,131,360	6,455,485,159	6,979,743,486

EKURHULENI METROPOLITAN MUNICIPALITY

Annual Financial Statements for the year ended 30 June 2008

APPENDIX C: SEGMENTAL ANALYSIS OF PROPERTY PLANT AND EQUIPMENT AS AT 30 JUNE 2008

	HISTORICAL COST						ACCUMULATED DEPRECIATION					CARRYING VALUE
	OPENING BALANCE	ADDITIONS	WORK IN PROGRESS	DISPOSALS	RECLASSIFIED AS HELD FOR SALE	CLOSING BALANCE	OPENING BALANCE	DEPRECIATION	DISPOSALS	RECLASSIFIED AS HELD FOR SALE	CLOSING BALANCE	
City development	705,331,405	592,146	136,295	6,849,617	26,999	699,183,231	391,923,785	23,995,246	6,257,562	25,610	409,635,858	289,547,373
City managers office	441,185	5,478,858	-	68,244	-	5,851,799	105,479	130,479	23,567	-	212,391	5,639,409
Communications and marketing	2,805,929	153,005	-	1,306,083	7,785	1,645,065	1,816,270	296,915	1,155,657	6,908	950,620	694,445
Community safety	178,086,705	84,596,541	14,502,698	16,446,130	586,201	260,153,612	35,120,574	13,531,501	14,517,693	564,322	33,570,061	226,583,551
Customer care centres	269,778,565	12,932,316	730,680	6,961,880	28,426	276,451,255	23,055,856	13,685,552	1,534,445	28,426	35,178,537	241,272,718
Deputy city manager - corporate services	22,989,096	109,994	-	1,429,895	2,295	21,666,900	1,718,556	2,168,424	535,144	2,295	3,349,541	18,317,359
Deputy city manager - operations	-	18,147	-	-	-	18,147	-	1,326	-	-	1,326	16,821
Deputy city manager - strategic services	8,994,488	10,459	-	21,213	-	8,983,734	300,379	493,185	7,858	-	785,705	8,198,029
Economic development	2,536,150,473	9,123,522	2,810,853	521,250	10,728	2,547,552,869	1,987,778,219	37,151,113	435,265	9,368	2,024,484,698	523,068,170
Electricity and energy	776,328,841	196,018,222	-	8,281,781	152,946	963,912,335	120,892,292	46,354,140	7,338,629	144,068	159,763,735	804,148,600
Environmental development	2,757,777	3,131,831	-	997,813	3,620	4,888,176	1,611,296	338,413	890,493	3,470	1,055,745	3,832,431
Finance	83,999,894	5,019,348	-	24,080,133	1,082,165	63,856,943	56,874,506	9,227,327	21,008,775	1,059,668	44,033,391	19,823,553
Fleet management	381,275,331	-	-	-	-	381,275,331	203,701,937	32,111,315	-	-	235,813,253	145,462,078
Health	46,394,086	26,349,440	7,041,259	8,491,542	103,970	71,189,273	18,674,214	4,049,477	7,279,429	97,435	15,346,827	55,842,445
Housing	170,284,946	171,638,439	-	1,628,197	26,118	340,269,070	5,887,066	5,126,952	1,455,548	24,220	9,534,250	330,734,819
Human resources management	11,449,955	717,849	-	3,863,178	8,024	8,296,602	6,439,892	1,678,609	2,967,895	8,024	5,142,582	3,154,020
Information communication technology	130,765,877	343,048,792	-	19,308,382	110,131	454,396,157	22,929,793	24,471,054	11,821,968	105,438	35,473,440	418,922,716
Integrated development planning	1,026,009	747	-	95,394	-	931,363	419,181	186,663	83,062	-	522,782	408,580
Internal audit	1,603,865	423,718	-	405,180	9,528	1,612,874	869,610	215,706	376,821	9,227	699,268	913,606
Land	1,199,045,631	-	-	-	-	1,199,045,631	-	-	-	-	-	1,199,045,631
Legal and administrative services	4,149,864,815	2,065,415	602,543	7,292,368	141,973	4,145,098,432	3,137,836,488	93,943,128	6,358,994	132,880	3,225,287,742	919,810,690
Performance management	311,421	-	-	95,629	-	215,792	184,680	48,441	71,346	-	161,775	54,017
Political office	1,294,094	552,851	-	260,787	-	1,586,158	531,979	229,655	168,075	-	593,559	992,599
Research and development	1,367,059	52,593	-	474,587	3,500	941,564	739,386	237,167	339,588	3,500	633,465	308,099
Roads transport & civil works	732,517,617	351,492,825	38,854,467	13,359,919	77,607	1,109,427,384	48,520,953	48,881,911	10,260,138	76,649	87,066,077	1,022,361,307
Solid waste	487,585,281	80,312,387	1,189,831	968,083	4,983	568,114,433	25,743,728	25,910,771	746,098	4,839	50,903,562	517,210,871
Sport recreation arts & culture	108,488,306	50,963,792	14,904,054	20,969,797	824,385	152,561,969	69,003,818	12,678,591	17,543,022	814,259	63,325,128	89,236,841
Water and waste water	93,112,684	23,572,233	20,707,378	3,126,939	10,868	134,254,488	8,854,643	5,590,821	2,474,871	10,756	11,959,838	122,294,650
	12,104,051,331	1,368,375,472	101,480,058	147,304,022	3,222,251	13,423,380,587	6,171,534,581	402,733,881	115,651,943	3,131,360	6,455,485,159	6,967,895,428

EKURHULENI METROPOLITAN

Annual Financial Statements for the year ended 30 June 2008

APPENDIX D: SEGMENTAL STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 30 JUNE 2008

2007 Actual Income R	2007 Actual Expenditure R	2007 Surplus/ (Deficit) R	Department	2008 Actual Income R	2008 Actual Expenditure R	2008 Surplus/ (Deficit) R
50,461,580	137,851,252	-87,389,672	Political Office	50,981,236	154,262,653	-103,281,417
1,419,535	11,813,854	-10,394,319	City Manager's Office	737,099	25,319,622	-24,582,523
-	-	-	Organisational Performance	652,363	8,571,064	-7,918,701
-	-	-	2010 Soccer World Cup & Special Projects	-	8,666,844	-8,666,844
-	-	-	Risk Management	-	53,517	-53,517
-	-	-	Customer Care Centres	6,921	30,695,518	-30,688,598
3,349,713,450	2,835,493,038	514,220,412	Electricity and Energy	3,511,895,704	3,169,338,215	342,557,489
465,950,840	505,786,093	-39,835,253	Environmental Development - Solid Waste	524,462,319	541,890,398	-17,428,079
1,867,703,050	1,659,496,782	208,206,268	Infrastructure Services - Water and Sanitation	2,110,250,746	1,762,911,459	347,339,287
378,227,664	722,172,701	-343,945,037	Infrastructure Services - RTCW	311,012,266	803,675,459	-492,663,193
69,977,155	263,664,925	-193,687,770	Health	85,572,389	291,037,947	-205,465,559
186,964,136	432,608,572	-245,644,436	Community Safety	237,972,801	470,748,086	-232,775,286
43,617,140	321,591,076	-277,973,936	Sport, Recreation, Arts and Culture	36,262,765	363,682,463	-327,419,699
280,765,669	324,963,004	-44,197,336	Housing	278,464,885	361,079,974	-82,615,089
2,847,714,469	624,800,692	2,222,913,777	Finance	3,805,850,141	1,646,538,304	2,159,311,836
-	-	-	Springs Fresh Produce Market	18,501,784	9,095,880	9,405,904
69,636,788	95,801,291	-26,164,503	Human Resources	81,320,600	115,069,454	-33,748,854
70,917,453	86,126,845	-15,209,392	Information Technology	123,630,281	128,113,368	-4,483,087
38,549,560	228,552,286	-190,002,726	Corporate and Legal	40,274,161	213,660,565	-173,386,404
2,752,878	16,105,640	-13,352,762	Economic Development	97,149	19,101,929	-19,004,780
5,019,277	56,168,811	-51,149,534	City Development	3,706,265	63,707,085	-60,000,820
2,017,070	62,595,867	-60,578,797	Environmental Development - Environment	4,189,893	66,751,292	-62,561,400
1,367,155	31,456,440	-30,089,285	Communications and Marketing	1,034,239	40,562,894	-39,528,655
93,506	4,170,459	-4,076,953	Integrated Development Planning	91,004	3,949,392	-3,858,388
197	2,827,928	-2,827,731	Research	-	-	-
-	-	-	Performance Management	-	-	-
13,283,409	20,976,433	-7,693,024	Internal Audit	7,870,453	17,168,533	-9,298,080
1,080	4,025,312	-4,024,232	Regional Management	-	-	-
14,476,253	24,024,313	-9,548,060	Deputy City Managers	8,361,275	17,046,794	-8,685,519
22,732,693	45,353,896	-22,621,203	Fleet Management	22,431,749	48,571,509	-26,139,760
92,955,474	384,665,150	-291,709,676	EMPD	89,461,326	417,759,896	-328,298,570
12,509,055	248,477,658	-235,968,603	Environmental Development: Metro Parks	28,498,315	286,709,097	-258,210,782
-	34,034,527	-34,034,527	Council General	4,230,527	141,518,227	-137,287,700
-	2,450,229	-2,450,229	Tourism	-	-	-
9,890,420,819	9,188,055,075	700,771,461	Sub Total	11,387,820,652	11,227,257,439	160,563,213

EKURHULENI METROPOLITAN MUNICIPALITY

Annual Financial Statements for the year ended 30 June 2008

APPENDIX E(1): ACTUAL VERSUS BUDGET FOR THE YEAR ENDED 30 JUNE 2008

	R	R	R	R		
REVENUE	Actual	Budget	Amended Budget	Amended Variance	Amended Variance (%)	Explanation of significant variances greater than 10 % versus budget
Property rates	1,703,876,638	1,543,108,876	1,543,108,876	160,767,762	10%	
Property rates - penalties imposed and collection charges	38,036,624	196,211,500	196,211,500	-158,174,876	-81%	The deviation to penalties on assessment rates has a direct correlation with the interest earned on outstanding debtors.
Service charges	5,534,224,279	5,803,895,232	5,926,765,356	-392,541,077	-7%	
Rental of facilities and equipment	44,579,884	35,994,794	35,994,794	8,585,090	24%	Higher increase in rental income from the rental of commercial facilities.
Interest earned - external investments	351,156,808	154,515,000	154,515,000	196,641,808	127%	Higher cash balances than anticipated due to lower spending level on budget. As a direct result, interest income exceeded the budget. The increase in bank rates also contributed to higher income.
Interest earned - outstanding debtors	446,171,662	66,056,422	66,056,422	380,115,240	575%	Payment levels lower than target resulting in additional interest levied.
Fines	77,793,871	119,664,572	119,664,572	-41,870,701	-35%	Difficulties with legal process of collecting fines.
Licences and permits	29,420,007	24,751,014	24,751,014	4,668,993	19%	
Income from agency services	143,093,141	150,403,558	150,403,558	-7,310,417	-5%	
Government grants and subsidies	2,062,157,752	2,279,914,142	2,360,534,146	-298,376,394	-13%	Additional capital grants received.
Other income	31,810,412	52,426,593	54,268,887	-22,458,475	-41%	Additional income received.
Sale of houses	-	-	-	-		
Gains on disposal of property, plant and equipment	6,497,487	-	-	6,497,487		
Total Revenue	10,468,818,564	10,426,941,703	10,632,274,125	-163,455,561	-2%	

	R	R	R	R		
EXPENDITURE	Actual	Budget	Amended Budget	Amended Variance	Amended Variance (%)	Explanation of significant variances greater than 10 % versus budget
Employee related costs	2,728,391,717	2,933,484,166	2,938,568,448	-210,176,731	-7%	
Remuneration of councillors	53,387,900	50,797,328	54,398,417	-1,010,517	-2%	
Bad debts	1,328,566,591	629,604,302	1,191,604,302	136,962,289	11%	
Collection costs	58,374,834	92,738,062	94,699,059	-36,324,225	-38%	Funds earmarked for new positions in institutional review.
Depreciation	402,733,881	447,416,600	447,416,600	-44,682,719	-10%	
Repairs and maintenance	789,229,129	831,944,935	857,370,725	-68,141,596	-8%	
Interest paid	180,080,453	213,987,600	170,987,600	9,092,853	5%	
Bulk purchases	3,298,074,075	3,227,905,027	3,348,450,559	-50,376,484	-2%	
Contracted Services	494,995,579	515,038,135	505,269,471	-10,273,892	-2%	
Grants and subsidies paid	51,566,325	57,700,000	66,675,570	-15,109,245	-23%	Slower than anticipated spending on ERWAT MIG project.
General expenses	894,384,201	748,468,157	1,044,636,265	-150,252,064	-14%	Savings on general overhead costs.
Contributions to/(transfers from) provisions	-	-	-	-		
Loss on disposal of property, plant and equipment	31,652,079	-	-	-		
Total Expenditure	10,311,436,764	9,749,084,312	10,720,077,016	-440,292,332		
Decrease in municipal entities	-3,181,413	-	-	2,266,960		
NET SURPLUS / (DEFICIT) FOR THE YEAR	160,563,214	677,857,391	-87,802,891	-601,480,932		

EKURHULENI METROPOLITAN MUNICIPALITY

Annual Financial Statements for the year ended 30 June 2008

APPENDIX E(2): ACTUAL VERSUS BUDGET (ACQUISITION OF PPE) FOR THE YEAR ENDED 30 JUNE 2008

	2008 Actual		2008 Under Construction (Included in total additions)		2008 Total Additions		2008 Budget (Adjusted)		2008 Variance		2008 Variance		Explanation of significant variances greater than 5% versus budget
	R	R	R	R	R	R	R	R	R	%			
CCC's	13,662,996.45	730,680.18	13,662,996.45	17,440,269.00	-	3,777,272.55	-21.66%	Tenders for construction awarded late in the financial year. Work to be completed during 2008/09 financial year.					
City Development	728,441.11	136,294.73	728,441.11	3,125,826.00	-	2,397,384.89	-76.70%	Departmental capacity constraints.					
City Manager	1,443,851.93		1,443,851.93	11,767,702.00	-	10,323,850.07	-87.73%	Anticipated furniture and equipment for HQ building not procured as building alterations were not completed.					
Communications and Marketing	153,004.18		153,004.18	229,359.00	-	76,354.82	-33.29%	Savings on equipment purchased.					
Community Safety	33,234,405.80	5,574,175.31	33,234,405.80	37,683,811.00	-	4,449,405.20	-11.81%	Emergency vehicles ordered not delivered by 30 June 2008. To be paid in 2008/09 financial year.					
Council General	-		-	33,725.00	-	33,725.00	-100.00%	Savings on equipment purchased.					
DCM - Corporate Services	109,994.00		109,994.00	109,994.00	-	-	0.00%						
DCM - Operations	18,147.23		18,147.23	29,869.00	-	11,721.77	-39.24%	Savings on equipment purchased.					
DCM - Strategic Services	10,459.00		10,459.00	10,459.00	-	-	0.00%						
Economic Development	10,889,297.11	2,810,852.63	10,889,297.11	16,600,268.00	-	5,710,970.89	-34.40%	Departmental capacity constraints.					
Electricity & Energy	196,030,545.10		196,030,545.10	250,514,299.00	-	54,483,753.90	-21.75%	Projects to be completed in 2008/09 financial year.					
EMPD	65,864,834.25	8,920,454.78	65,864,834.25	129,213,836.00	-	63,349,001.75	-49.03%	Vehicles ordered not delivered by 30 June 2008. To be paid in 2008/09 financial year.					
Environmental Development: Environment	3,131,830.98		3,131,830.98	4,095,092.00	-	963,261.02	-23.52%	Departmental capacity constraints.					
Environmental Development: Environmental Health	223,083.80		223,083.80	315,000.00	-	91,916.20	-29.18%	Departmental capacity constraints.					
Environmental Development: Parks	27,335,331.00	3,127,822.76	27,335,331.00	33,622,670.00	-	6,287,339.00	-18.70%	Departmental capacity constraints.					
Environmental Development: Solid Waste	65,153,115.85	1,189,831.09	65,153,115.85	83,896,476.00	-	18,743,360.15	-22.34%	Departmental capacity constraints.					
Finance	5,019,348.04		5,019,348.04	6,392,976.00	-	1,373,627.96	-21.49%	Equipment not delivered by 30 June 2008. To be paid in 2008/09 financial year.					
Fleet Management	659,743.98		659,743.98	5,322,127.00	-	4,662,383.02	-87.60%	Projects to be completed in 2008/09 financial year.					
Health	32,992,455.40	7,041,258.84	32,992,455.40	36,085,922.00	-	3,093,466.60	-8.57%	Savings on equipment purchased.					
Housing	171,638,439.51		171,638,439.51	205,781,396.00	-	34,142,956.49	-16.59%	Projects to be completed in 2008/09 financial year.					
Human Resources	717,848.22		717,848.22	1,257,395.00	-	539,546.78	-42.91%	Savings on equipment purchased.					
IDP	747.00		747.00	747.00	-	-	0.00%						
Internal Audit	423,717.81		423,717.81	744,285.00	-	320,567.19	-43.07%	Savings on equipment purchased.					
IS: RTCW	389,691,121.69	38,854,467.28	389,691,121.69	412,380,977.00	-	22,689,855.31	-5.50%						
IS: W and WW	44,297,678.76	20,707,378.39	44,297,678.76	68,753,992.00	-	24,456,313.24	-35.57%	Departmental capacity constraints.					
ICT	343,048,791.98		343,048,791.98	352,586,159.00	-	9,537,367.02	-2.70%						
Legal and Administrative Services	2,667,957.74	602,543.10	2,667,957.74	6,341,297.00	-	3,673,339.26	-57.93%	Projects to be completed in 2008/09 financial year.					
Market	1,045,076.47		1,045,076.47	2,069,000.00	-	1,023,923.53	-49.49%	Departmental capacity constraints.					
Research and Development	52,592.00		52,592.00	102,592.00	-	50,000.00	-48.74%	Savings on equipment purchased.					
Political Office	553,704.79		553,704.79	4,663,933.00	-	4,110,228.21	-88.13%	Furniture ordered not delivered by 30 June 2008. To be paid in 2008/09 financial year.					
SRAC	38,693,762.10		38,693,762.10	55,695,672.00	-	17,001,909.90	-30.53%	Departmental capacity constraints.					
2010 office	4,032,172.16	11,776,231.26	4,032,172.16	6,500,000.00	-	2,467,827.84	-37.97%	Projects to be completed in 2008/09 financial year.					
TOTAL	1,453,524,495.44	101,471,990.35	1,453,524,495.44	1,753,367,125.00	-	299,842,629.56	-17.10%						

EKURHULENI METROPOLITAN MUNICIPALITY

Annual Financial Statements for the year ended 30 June 2008

APPENDIX F: DISCLOSURES OF GRANTS AND SUBSIDIES IN TERMS OF SECTION 123 OF THE MFMA, ACT 56 OF 2003

Name of Grants	Name of organ of state or municipal entity	Quarterly Receipts				Quarterly Expenditure				Grants and Subsidies delayed/withheld				Reason for delay/withholding of funds	Did your municipality comply with the grant conditions in terms of grant framework in the latest Division of Revenue Act	Reason for non-compliance
		Sept	Dec	Mar	June	Sept	Dec	Mar	June	Sept	Dec	Mar	June			
Operating Grants																
Finance Management Grant	NT	500,000				520,104	619,340	571,554	1,638,543	3,349,541						Yes
Transformation Grant	DPLG								20,001	20,001						Yes
Restructuring Grant	NT					750,000		2,594,904	5,364,560	8,709,464						Yes
LED Grant	DFEA									0						Yes
HIV/Aids Grant	DLG			1,500,000		1,547,386	3,114,871	1,378,975	2,103,487	8,144,719						Yes
Indigent Burials	DLG									0						Yes
Bontle Ke Botho	GDACE		270,000	400,000				7,500	0	7,500						Yes
Environment & Tourism	GDACE					3,657	29,705	182,925	208,250	424,537						Yes
Skills Development Grant - SETA	LGSETA	20,000	4,928,825	2,561,382		1,623,002	3,857,537	3,183,520	3,866,524	12,530,583						Yes
Vuna Awards	DPLG									0						
Municipal Revenue Enhancement Program	NT									0						
WSDP / WDM	DWAF			114,000	1,680,000		1,960,600	10,039,400	0	12,000,000						Yes
Township Initiatives - SRAC	GPDSRAC		3,035,000	140,000				388,077	2,174,274	2,562,351						Yes
Accreditation Capacity Enhancement	NDoHousing		3,523,000							0						Yes
Community Nursery - Slovo Park	GDACE			200,000						0						Yes
Xenophobic Assistance	Public Contr.				4,700				4,700	4,700						N/A
														Funds available 08/09 - claims made per progress		
Nigel Sustainable Dev Project	Public Contr. - DBSA								649,500	649,500						N/A
CMTF	GDRTPW									0						Yes
Zonki Trust	GDRTPW									0						N/A
ICLEI - Foreign	ICLEI								20,914	20,914						N/A
UEM Danida - Foreign	Govt of Denmark				1,500,000	488,188	254,899	225,319	1,996,037	2,964,443						Yes
CLGF - Foreign	London Borough of Lewinsham									0						N/A
Demilitarisation Project	DPLG - from Vuna + Publi contr					796,497	211,308			1,007,805						N/A
20 PTP	GDoHousing				2,950,000	28,392	134,965	741,535	1,586,005	2,490,897						Yes
Lethabong Housing Institute	Public Contr.									0						N/A
Tembisa Train Disaster	Public Contr.								96,930	40,346						N/A
PJEC	Various Municipalities		8,000			2,636	3,601		2,420	1,090						N/A
Mayoral Golf Day	Public Contr.	40,000			755,000					233,368						N/A
Health Subsidies	GDoHealth	4,069,452	18,534,726	18,832,804	35,791,733	4,069,452	18,534,726	18,832,804	35,791,733	77,228,715						Yes
Emergency Subsidies	GDoHealth	41,601,000	20,800,500	20,800,500		41,601,000	20,800,500	20,800,500		83,202,000						Yes
Equitable Share	DPLG	465,582,784	349,187,088	581,978,481		465,582,784	349,187,088	581,978,481		1,396,748,353						Yes
Total Operating Grants		511,813,236	400,287,139	626,527,167	42,681,433	517,013,098	398,709,140	641,024,844	55,699,332	1,612,446,414	0	0	0			
Capital Grants																
SRAC	GPDSRAC			1,000,000	1,051,222	286,969	302,547	739,460	791,930	2,120,906						Yes
Roads Transport & Civil Works	GDRTPW				1,620,000			24,158	129,340	153,498						Yes
Water And Sanitation	DWAF								253,744	253,744						Yes
INEP	DME			4,000,000		1,435,814	1,369,149	-1,824,323		980,640						Yes
PTIS	DoT		2,000,000	11,000,000		229,753	166,101		1,810,515	2,206,369						Yes
LED	DFEA									0						Yes
Rondebut Water	Public Contr.						86,541	102,185	317,244	505,970						N/A
Bulk Electrical Services	Public Contr.		999,967	539,032	672,982		999,967	539,032	672,982	2,211,981						N/A
Community Care Centres	GDSocDev			2,795,000						0						Yes
PHB	GDoHousing	10,676,404	55,562,427	68,875,605	81,653,867	28,653,367	55,070,180	25,197,252	87,133,959	196,054,758						Yes
MIG	DPLG	101,000,000	70,000,000	84,478,666	69,000,000	33,964,060	79,323,690	52,846,939	79,088,784	245,223,473						Yes
PHB Interest		2,399,896	1,313,159	1,480,177	2,235,264					0						
Total Capital Grants		114,076,300	129,875,554	174,168,480	156,233,335	64,569,963	137,318,175	77,624,703	170,198,497	449,711,338	0	0	0			

Note: No grants or subsidies were delayed and/or withheld

EKURHULENI METROPOLITAN MUNICIPALITY

Annual Financial Statements for the year ended 30 June 2008

APPENDIX G: DISCLOSURE OF GENERAL NOTICE 522 OF 2007 EXEMPTIONS

The Minister of Finance has, in terms of General notice 552 of 2007 exempted compliance with certain of the above mentioned standards and aspects or parts of these standards. In the table set out below, the exemptions offered have been listed; together with an indication of the process that the municipality will follow regarding plans to implement the exemptions. Furthermore, the extent to which information in the annual financial statements would need to be adjusted to achieve compliance with the exempted standards has also been stated in the table.

Std. no.	Standard title	GRAP, GAMAP and/or SA GAAP requirement(s) exempted in terms of General notice 552 of 2007.	Exemption Adopted Y/N	Description of implementation plans that still need to be implemented to achieve full compliance with exempted standards	Extent to which information in the AFS would need to be adjusted to achieve compliance with the exempted standards
GRAP 03	Accounting policies, changes in accounting estimates and errors	<p>Identification and impact of GRAP standards that have been issued but are not yet effective (GRAP 3.30 – 31). A list of these standards is as follows:</p> <p>GRAP 4 The Effects of Changes in Foreign Exchange Rates GRAP 5 Borrowing Costs GRAP 6 Consolidated AFS GRAP 7 Associates GRAP 8 JV's GRAP 9 Revenue GRAP 10 Financial Reporting in Hyperinflationary Economies GRAP 11 Construction Contracts GRAP 12 Inventories GRAP 13 Leases GRAP 14 Events After the Reporting Date GRAP 16 IP GRAP 17 PPE GRAP 18 Segment Reporting GRAP 19 Provisions, Contingent Liabilities and Contingent Assets GRAP 100 Non Current assets held for sale GRAP 101 Agriculture GRAP 102 Intangible Assets</p>	Y	<p>The following GRAP standards have been issued but are not yet effective. The implementation plans that still need to be implemented to achieve full compliance with the standards are set out below.</p> <p>GRAP 4,6,7,8,9,12,17,19 Currently the municipality adheres to the requirements of the comparable GAMAP standards. Determine the difference between the applicable accounting treatment and disclosure requirements of the GAMAP versus the GRAP standards and make any necessary adjustments to the AFS.</p> <p>GRAP 5 Borrowing Costs. Determine the applicable accounting treatment and disclosure requirements of GRAP 5 for the municipality.</p> <p>GRAP 10 and 11. The municipality does not have these types of transactions.</p> <p>GRAP 13, 14, 16, 18, 100, 101 and 102. The municipality adheres to the requirements of the comparable GAAP standards except for the exemptions adopted as set out below per standard.</p>	<p>Highly likely that no adjustments to the AFS will be required as there are no fundamental differences between these GAMAP and GRAP standards.</p> <p>A portion of interest cost on interest bearing borrowings, in respect of assets that take a substantial period of time for construction and before they are ready for use, may be capitalised to the relevant asset and will result in interest cost in the Statement of Financial Performance reducing and the cost of the asset increasing.</p> <p>No adjustment required.</p> <p>See adjustments required as per relevant sections of this document set out below.</p>
		Changes in accounting policies (GRAP 3.14, 19)	Y	No action plans are required. Where it is practicable to do so, all changes in accounting policy are dealt with by the municipality retrospectively and disclosed as such in accordance with the requirements of GRAP 3.	No adjustments to the AFS are required.

GAMAP 09	Revenue	Initial measurement of fair value; discounting all future receipts using an imputed rate of return (GAMAP 9.12 and SAICA circular 9/06)	Y	<p>In terms of GAMAP 9 revenue is measured at the fair value of the consideration received. In most cases the consideration is in the form of cash or cash equivalents and the amount of revenue is the amount of cash or cash equivalents received or receivable. Where the inflow of cash or cash equivalents is deferred, for example where the entity provides an interest free credit period to the purchaser the fair value of the revenue must then be determined by discounting all future receipts by using an imputed rate of interest.</p> <p>The municipality does not envisage entering into transactions where an interest free credit period is provided to the purchaser of services or goods from the municipality and therefore it is highly unlikely that the municipality will be faced with this type of transaction.</p>	No adjustments to the AFS are required.
-------------	---------	---	---	---	---

GAMAP 12	Inventories	The entire standard as far as it relates to immovable capital assets inventory that is accounted for in terms of GAMAP17.	Y	<p>Currently the municipality does not reflect land and buildings that will be sold within the next twelve months as inventories, but carries these items as part of PPE. The following implementation plans will need to be executed to ensure compliance with GAMAP 12:</p> <ol style="list-style-type: none"> 1) Ensure that all land and buildings under the control of the municipality are reflected on the Fixed asset Register of the municipality by implementing the action plans set out as points 1) to 4) for the section on Investment Property as set out below. 2) Ensure that at the first balance sheet date that this specific requirement of GAMAP 12 will be implemented to show these assets as inventories, that all land and buildings that will be sold within the next twelve months are removed from the FAR and are reclassified as inventories. 3) Ensure that these inventories are measured at the lower of cost price and NRV. 4) Ensure that the necessary disclosure requirements relating to inventories of land and buildings are met. 	<p>The following adjustments will need to be made to the AFS to comply with accounting for inventories land and buildings in terms of GAMAP 12:</p> <ol style="list-style-type: none"> 1) The land and buildings will not be reflected as part of PPE (Non Current assets) on the Statement of Financial Position, but will be reflected as a current asset: inventories. 2) If inventory of land and buildings, which is currently reflected as part of PPE is currently sold a gain or loss on disposal of PPE is reflected in the Statement of Financial Performance. When these items are reclassified as inventories and sold the Statement of Financial Performance will reflect the sales proceeds as well as the cost of inventories land and buildings disposed of as separate line items. 3) The buildings which are currently shown as PPE, and which are depreciated will not be depreciated if they form part of inventories. 4) The classes of inventories as recorded in the notes to the AFS will be expanded with another class, namely: inventories: land and buildings. 5) The accounting policy note will have to be amended to set out how inventories: land and buildings are accounted for.
		The entire standard as far as it relates to water stock that was not purchased by the municipality.	N/A	The municipality does not purify water – all water is bought.	<p>The following adjustments will need to be made to the AFS to comply with accounting for purified water in terms of GAMAP 12:</p> <p>None</p>

GAMAP 17	Property, plant and equipment	Review of useful life of items of PPE recognised in the annual financial statements (GAMAP 17.69 – 61, 77)	Y	<ol style="list-style-type: none"> 1) CFO to issue a memo to all departmental managers at year end to request them to ensure that the remaining useful life of all items of PPE as reflected for assets under their control per the FAR is realistic. 2) Departmental managers should inform the manager responsible for assets of items of PPE with remaining useful lives shorter or longer than those reflected on the FAR at year end. 3) Pass necessary accounting entries and also do necessary disclosure of the change in estimate. 	<p>The following adjustments will need to be made to the AFS if the review of useful lives of PPE result in a change in estimate.</p> <ol style="list-style-type: none"> 1) The depreciation charge for the year in which the change in estimate takes place as well as for all other years of the remaining useful life of the asset will be adjusted. This change in accounting treatment will therefore take place prospectively. 2) A note on the change in estimate will be disclosed if the change in estimate is material.
		Review of depreciation method applied to PPE recognised in the annual financial statements(GAMAP 17.62, 77)	Y	<ol style="list-style-type: none"> 1) CFO to issue a memo to all departmental managers at year end to request them to ensure that the depreciation method used to depreciate all items of PPE as reflected as being under their control per the FAR is realistic. 2) CFO to review the depreciation method used to depreciate different classes of assets annually to assess its applicability for each class of asset. 3) Departmental managers should inform the manager responsible for assets of items of PPE with remaining useful lives shorter or longer than those reflected on the FAR at year end. 4) Pass necessary accounting entries and also do necessary disclosure of the change in estimate. 	<p>The following adjustments will need to be made to the AFS if the review of depreciation methods of PPE results in a change in estimate.</p> <ol style="list-style-type: none"> 1) The depreciation charge for the year in which the change in estimate takes place as well as for all other years of the remaining useful life of the asset will be adjusted. This change in accounting treatment will therefore take place prospectively. 2) A note on the change in estimate will be disclosed if the change in estimate is material.

		<p>Impairment of non-cash generating assets (GAMAP 17.64 – 69, 75(e)(v) - (vi))</p>	<p>Y</p>	<ol style="list-style-type: none"> 1) Identify items of PPE that may have suffered impairment losses at year end by issuing a memo to all departments requesting them to identify assets that: <ul style="list-style-type: none"> ➤ Are in a state of permanent damage at year end (no impairment losses will be recognised in respect of assets damaged that will be repaired after year end); ➤ Are stolen at year end (impairment loss is recorded equal to the carrying amount of stolen assets at the date of the theft); ➤ Are technologically obsolete at year end (this can be facilitated by supplying departments with a FAR printout pertaining to major assets showing the remaining useful lives of assets - the departments can then assess and indicate cases where the assessed remaining useful life is shorter than the remaining useful life on the printout); ➤ Have remained idle for a considerable period either prior to them being put into use at year end or during their useful life. ➤ Show that they are not performing according to their specifications or according to industry accepted norms. 2) Calculate and record impairment losses by determining the difference between the asset's carrying amount and its recoverable (service) amount where the recoverable amount is less than the asset's carrying amount. 	<p>The following adjustments will need to be made to the AFS if impairment losses are calculated and disclosed for the first time:</p> <ol style="list-style-type: none"> 1) The carrying amount of PPE will be reduced. 2) The reconciliation between the opening and closing balance of the carrying amount of PPE will have to reflect impairment losses. 3) The accounting policy relating to PPE will have to be amended to indicate how the entity deals with and discloses impairment losses. 4) The impairment loss itself should be reflected in the notes to the Statement of Financial Performance, if material. 5) All disclosure requirements as required by IPSAS 21.
--	--	---	----------	--	---

		Impairment of cash generating assets (GAMAP 17.63, 75(e)(v) – (vi))	Y	<p>1) Identify items of PPE that may have suffered impairment losses at year end by issuing a memo to all departments requesting them to identify assets that:</p> <ul style="list-style-type: none"> ➢ Are in a state of permanent damage at year end (no impairment losses will be recognised in respect of assets damaged that will be repaired after year end); ➢ Are stolen at year end (impairment loss is recorded equal to the carrying amount of stolen assets at the date of the theft); ➢ Are technologically obsolete at year end (this can be facilitated by supplying departments with a FAR printout pertaining to major assets showing the remaining useful lives of assets - the departments can then assess and indicate cases where the assessed remaining useful life is shorter than the remaining useful life on the printout); ➢ Have remained idle for a considerable period either prior to them being put into use at year end or during their useful life. ➢ Show that they are not performing according to their specifications or according to industry accepted norms. <p>Calculate and record impairment losses by determining the difference between the asset's carrying amount and its recoverable (service) amount where the recoverable amount is less than the asset's carrying amount.</p>	<p>The following adjustments will need to be made to the AFS if impairment losses are calculated and disclosed for the first time:</p> <ol style="list-style-type: none"> 1) The carrying amount of PPE will be reduced. 2) The reconciliation between the opening and closing balance of the carrying amount of PPE will have to reflect impairment losses. 3) The accounting policy relating to PPE will have to be amended to indicate how the entity deals with and discloses impairment losses. 4) The impairment loss itself should be reflected in the notes to the Statement of Financial Performance, if material. 5) All disclosure requirements as required by IAS 36.
IAS 11 AC 109	Construction contracts	Entire standard	Y	<p>1) The municipality does not enter into construction contracts, where assets are constructed with the purpose of realising a profit on construction activities. Therefore it is estimated that the application of IAS 11 by the municipality will not be necessary, as the municipality does not enter into transactions accounted for in terms of IAS 11.</p>	<p>1) The municipality does not enter into construction contracts, where assets are constructed with the purpose of realising a profit on construction activities. Therefore it is estimated that the application of IAS 11 by the municipality will not be necessary, as the municipality does not enter into transactions accounted for in terms of IAS 11.</p>
IAS 14 AC 115	Segment reporting	Entire standard	Y	<p>1) Obtain an understanding of the definitions of business segments and geographical segments as set out in IAS 14.</p>	<p>The AFS will have to be adjusted to ensure that the disclosure requirements of IAS 14.51 to .67 relating to segment information are met.</p>

				<ol style="list-style-type: none"> 2) Determine the business and geographical segments of the municipality. 3) Decide on the primary and secondary reporting formats for the entity. Therefore a decision must be made whether business is primary and geographical secondary or vice versa. 4) Change the chart of accounts and accounting software package to ensure that the segmental revenue, expenses, results, assets and liabilities can be accounted for and presented in the AFS according to the primary and secondary reporting formats. 	<p>The primary reporting format requires inter alia, disclosure of:</p> <ol style="list-style-type: none"> 1) Segment revenue for every reportable segment. 2) Segment results for every reportable segment. 3) Segment assets for every reportable segment. 4) The total cost incurred during the period to acquire reportable segment long term assets. 5) A reconciliation between the information disclosed for reportable segments and the information in the entity's own financial statements. <p>Based on the decision of the entity whether business or geographical segments are the primary reporting format, the secondary reporting format requirements as set out in IAS 14 will also need to be disclosed in the AFS.</p>
IAS17 AC 105	Leases	Recognising operating lease payments / receipts on a straight-line basis if the amounts are recognised on the basis of the cash flows in the lease agreement (IAS 17.33 – 34 and 50 – 51 and SAICA circular 12/06.8 – 11)	Y	<ol style="list-style-type: none"> 1) The municipality must obtain copies of all existing current lease agreements. 2) For each lease agreement the municipality must distinguish each lease as a Finance Leases or an Operating Lease. 3) Assets held in terms of Finance Leases as defined in IAS 17 must be capitalised and subsequently depreciated and/or impaired. 4) A complete Lease Contract Register must be kept to ensure the completeness of lease transactions. 5) Operating Leases that have fluctuating payment arrangements must be identified and operating lease expenses that fall within this category must be straight-lined (smoothed). 	<p>The following adjustments will need to be made to the AFS if operating lease payments are straight lined as opposed to accounting for them based on cash flows:</p> <ol style="list-style-type: none"> 1) Currently, operating lease payments are accounted for based on the cash flows in the lease agreement and therefore the actual amount of lease instalments incurred per annum is recognised in the Statement of Financial Performance. Once straight lining is done the amount recognised in the Statement of Financial Performance will be the average annual instalment calculated over the entire lifespan of the lease. If the actual instalments in a year are more than the average instalment the difference will be shown either as a prepayment (debtor) in the AFS. If the actual instalments in a year are less than the average instalment the difference will be shown either as an accrual (creditor) in the AFS.
IAS 19 (AC 116)	Employee benefits	Defined benefit accounting as far as it relates to defined benefit plans accounted for as defined contribution plans and defined benefit obligation disclosed by narrative information (IAS 19.29, 48 – 119 and 120A(c) – (q))	Y	<ol style="list-style-type: none"> 1) The municipality must obtain actuarial valuation reports of all defined benefit plans. 2) The valuations obtained in point 1 above will have to studied and analysed to extract all the relevant information necessary for defined benefit accounting 	<p>No work had been done in terms of IAS 19 as of yet. Thus the full requirements and steps listed in the previous column must still be performed.</p>

				as set out in IAS 19. 3) The necessary disclosures in terms of IAS 19 must still be performed.	
IAS 20	Accounting for government grants	Entire standard excluding paragraphs 24 and 26, replaced by GAMAP 12.8, 17.25 and 9.42 – 46.	Y	<p>1) Currently all conditional capital grants received for the purchase of PPE are accounted for in terms of the NT GRAP implementation guidelines dated June 2005 and also GAMAP 9.42 to 46.</p> <p>2) On receipt of a conditional capital government grant the amount is banked and reflected as a current liability called Unspent Conditional Grants and Receipts. Once the amount is spent in accordance with the grant conditions a transfer is made from the current liability to the Statement of Financial Performance equal to the amount that has been spent during the financial year in accordance with the grant conditions. Thereafter an equal amount is transferred from the Accumulated Surplus to the Government Grant Reserve (GGR) on the statement of Changes in Net Assets. Annually an amount is transferred from this reserve to accumulated surplus equal to the amount of depreciation on assets funded from government grants. The purpose of this policy is to promote community equity by ensuring that the future depreciation expenses that will be incurred over the useful lives of government grant funded items of property, plant and equipment are offset by transfers from this reserve to the accumulated surplus/ (deficit).</p> <p>3) On the implementation of IAS 20, unbundled the GGR by transferring the balance to a deferred income account.</p> <p>4) For future depreciation charges in respect of assets that have a carrying amount equal to the deferred income account on the date of the unbundling of the GGR, ensure that an amount equal to the depreciation charge is transferred from deferred income to the Statement of</p>	<p>1) Unbundle the balance on the GGR and transfer it to a deferred income account.</p> <p>2) Capital Grants utilised will no longer be transferred to a GGR via the Statement of Financial Performance and the Statement of Changes in Net Assets. Once an amount is utilised it will be transferred directly from the unspent capital conditional grants creditor to a creditor called deferred income. Therefore the GGR (Reserve) will be replaced by a creditor called deferred income.</p> <p>3) In future a transfer will be made from the deferred income account to the Statement of Financial Performance to annually offset the amount of depreciation in respect of assets funded from government grants. The GGR will no longer exist and therefore no transfer from the GGR to the accumulated surplus to offset depreciation will be made on the Statement of Changes in Net Assets.</p>

				Financial Performance.	
IAS 36 (AC 128)	Impairment of assets	Entire standard	Y	<p>1) Identify items of PPE that may have suffered impairment losses at year end by issuing a memo to all departments requesting them to identify assets that:</p> <ul style="list-style-type: none"> ➤ Are in a state of permanent damage at year end (no impairment losses will be recognised in respect of assets damaged that will be repaired after year end); ➤ Are stolen at year end (impairment loss is recorded equal to the carrying amount of stolen assets at the date of the theft); ➤ Are technologically obsolete at year end (this can be facilitated by supplying departments with a FAR printout pertaining to major assets showing the remaining useful lives of assets - the departments can then assess and indicate cases where the assessed remaining useful life is shorter than the remaining useful life on the printout); ➤ Have remained idle for a considerable period either prior to them being put into use at year end or during their useful life. ➤ Show that they are not performing according to their specifications or according to industry accepted norms. <p>2) Calculate and record impairment losses by determining the difference between the asset's carrying amount and its recoverable (service) amount where the recoverable amount is less than the asset's carrying amount.</p>	<p>The following adjustments will need to be made to the AFS if impairment losses are calculated and disclosed for the first time:</p> <ol style="list-style-type: none"> 1) The carrying amount of PPE will be reduced. 2) The reconciliation between the opening and closing balance of the carrying amount of PPE will have to reflect impairment losses. 3) The accounting policy relating to PPE will have to be amended to indicate how the entity deals with and discloses impairment losses. 4) The impairment loss itself should be reflected in the notes to the Statement of Financial Performance, if material. 5) All disclosure requirements as required by IAS 36.
IAS 38 (AC 129)	Intangible assets	The entire standard except for the recognition, measurement and disclosure of computer software and website costs (SIC 32) and all other costs are expensed	Y	<ol style="list-style-type: none"> 1) Ensure that all assets that meet the definition of an intangible asset and the recognition criteria for an asset are identified by scrutinising the FAR and capital purchases file. 2) Ensure that all intangible assets identified are measured initially at their cost price. Examples of items which may meet the definition of an intangible asset in the municipal environment are: <ul style="list-style-type: none"> • The cost of the General Valuation Roll 	<p>The following adjustments will need to be made to the AFS if intangible assets are accounted for in terms of IAS 38:</p> <ol style="list-style-type: none"> 1) If any intangible assets are currently classified as part of PPE, then the application of IAS 38 will lead to a reclassification of these items as intangible assets, with a new line item called intangible assets being reflected on the Statement of Financial Position. This will result in a reduction in the carrying amount of PPE and an increase in

			<ul style="list-style-type: none"> • A license fee for operating a tip site, where the fee grants to the municipality the right to operate the tip site for a period of longer than one year. <p>3) Ensure that the necessary procedures are put in place to ensure the proper accounting treatment of Intangible assets after initial recognition to deal with the accounting for subsequent expenditure, amortisation, review of useful lives of intangible assets, retirements and disposals of intangible assets and internally generated intangible assets.</p>	<p>a new asset called intangible assets.</p> <p>2) In future a new expense item will be reflected in the Statement of Financial Performance called amortisation, which reflects the amount of "depreciation" on the intangible assets for the year.</p> <p>3) If intangible assets have been incorrectly expensed in the past this can be regarded as a prior period error and should be corrected retrospectively by applying GRAP 3. This will lead to a restatement (increase) of the opening balance of the Accumulated Surplus Account as well as an increase in the Asset Value on the Statement of Financial Position of the Municipality.</p> <p>4) An accounting policy note related to the accounting treatment of Intangible assets will need to be developed and disclosed.</p> <p>5) The municipality shall disclose the following for each class of intangible assets, distinguishing between internally generated intangible assets and other intangible assets:</p> <ul style="list-style-type: none"> (a) The useful lives or the amortisation rates used; (b) The amortisation methods used for intangible assets with finite useful lives; (c) The gross carrying amount and any accumulated amortisation (aggregated with accumulated impairment losses) at the beginning and end of the period; (d) The line item(s) of the Statement of Financial Performance in which any amortisation of intangible assets is included; (e) A reconciliation of the carrying amount at the beginning and end of the period showing: <ul style="list-style-type: none"> (i) Additions, indicating separately those from internal development, those acquired separately, and those acquired through business combinations; (ii) Any amortisation recognised during the period; <p>6) The municipality shall disclose the aggregate amount of research and development expenditure recognised as an expense during the period.</p>
--	--	--	---	--

					<p>7) The municipality shall give a description of any fully amortised intangible asset that is still in use.</p> <p>8) The municipality shall also disclose the following:</p> <ul style="list-style-type: none"> • A description, the carrying amount and remaining amortisation period of any individual intangible asset that is material to the entity's financial statements. • For intangible assets acquired by way of a government grant and initially recognised at fair value: <ul style="list-style-type: none"> (i) The fair value initially recognised for these assets; (ii) Their carrying amount; and (iii) Whether they are measured after recognition under the cost model or the revaluation model. • The amount of contractual commitments for the acquisition of intangible assets.
IAS 39 (AC 133)	Financial instruments: recognition and measurement	Initially measuring financial assets and liabilities at fair value (IAS 39.43, AG79, AG64 – AG65 and SAICA circular 9/06)	Y	<ol style="list-style-type: none"> 1) The municipality must study the applicable sections of IAS 39. 2) The fair values of these financial instruments will have to be determined, based on the type of financial instrument as per IAS 39.9. 3) Discounting of certain financial instruments will have to be performed if the discounted value differs materially from its cost/ face value. 	The full initial measurement of financial assets and liabilities will have to be recalculated and corrected retrospectively, is practicable. The previous column gives an indication of the extent of adjustment for full compliance with IAS 39.43, AG79, AG64 – AG65 and SAICA circular 9/06.

IAS 40 (AC 135)	Investment property	The entire standard to the extent that the property is accounted for in terms of GAMAP 17	Y	<ol style="list-style-type: none"> 1) Prepare a list of all possible names under which property belonging to the municipality could have been registered in the past. 2) Perform a title deeds search using all these names mentioned in 1) above to identify all land and buildings under the control of the municipality. 3) Compare the results of the title deeds search to the Fixed Asset Register and the Valuation roll and adjust the FAR to reflect all land and buildings under the control of the municipality. 4) Value all land and buildings, which were previously not reflected on the FAR at fair value where historical cost prices and acquisition dates are unknown. 5) Identify and reclassify as Investment Property (IP) all land and buildings reflected on the updated FAR meeting the definition of Investment Property as per IAS 40. 6) Decide on an accounting policy for the subsequent measurement of IP i.e. cost price less accumulated depreciation or Fair Value. 7) Ensure that the necessary procedures are put in place to ensure the proper accounting treatment of IP after initial recognition to deal with the accounting for subsequent expenditure, disposal of IP, transfers of IP, Fair value increases etc. 	<p>The following adjustments will need to be made to the AFS if IAS 40 is implemented and if IP is measured at Fair Value.</p> <ul style="list-style-type: none"> • The criteria developed by the municipality to distinguish investment property from owner-occupied property and from property held for sale in the ordinary course of operations; • The methods and significant assumptions applied in determining the fair value of investment property. • The extent to which the fair value of investment property is based on a valuation by an independent valuer. • The amounts included in the statement of financial performance for: <ol style="list-style-type: none"> (a) Rental revenue from investment property; (b) Direct operating expenses arising from investment property that generated rental revenue during the period; and (c) Direct operating expenses arising from investment property that did not generate rental revenue during the period; (d) Fair value increases in IP • The existence and amounts of restrictions on the realisability of investment property or the remittance of revenue and proceeds of disposal; • Material contractual obligations to purchase, construct or develop investment property or for repairs, maintenance or enhancements; • A reconciliation of the carrying amount of investment property at the beginning and end of the period showing the following <ol style="list-style-type: none"> (a) Additions, disclosing separately those additions resulting from acquisitions and those resulting from capitalized subsequent expenditure; (b) Additions resulting from acquisitions through municipality combinations; (c) Disposals; (d) Net gains or losses from fair value adjustments; (e) Transfers to and from inventories and owner-occupied property; and (f) Other movements.
-----------------------	---------------------	---	---	--	---

				<p>The following adjustments will need to be made to the AFS if IAS 40 is implemented and if IP is measured at Cost Price less accumulated depreciation.</p> <p>If the municipality elects to reflect all of its investment properties at cost less accumulated depreciation, ensure disclosure in the AFS of the following information, in addition to any relevant information required by the disclosure requirements relating to IP at fair value as set out above :</p> <ul style="list-style-type: none"> • The depreciation methods used; • The useful lives or the depreciation rates used; • The gross carrying amount and the accumulated depreciation (aggregated with accumulated impairment losses) at the beginning and end of the period; • A reconciliation of the carrying amount of investment property at the beginning and end of the period showing the following (comparative information is not required): <ul style="list-style-type: none"> (i) Additions, disclosing separately those additions resulting from acquisitions and those resulting from capitalized subsequent expenditure; (ii) Additions resulting from acquisitions through municipality combinations; (iii) Disposals; (iv) Depreciation; (v) The amount of impairment losses recognized, and the amount of impairment losses reversed, during the period; (vi) The net exchange differences arising on the translation of the financial statements of a foreign municipality; (vii) Transfers to and from inventories and owner – occupied property; and (viii) Other movements; and • The fair value of investment property. In the exceptional cases , when the municipality cannot determine the fair value of the investment property reliably, the municipality should disclose: <ul style="list-style-type: none"> (i) A description of the investment property; (ii) An explanation of why fair value cannot be determined reliably; and (iii) If possible, the range of estimates within which fair value is highly likely to lie.
--	--	--	--	--

		Disclosure of the fair value of investment property if the cost model is applied and where the municipality has recognised the investment property in terms of this standard (IAS 40.79(e)(i) – (iii))	Y	1) Ensure that, even if IP is reflected at cost procedures are put in place to obtain the Fair Value of IP at each Balance Sheet date for inclusion in the notes to the AFS.	1) The disclosure notes relating to IP would provide an indication of the Fair Value of IP which is carried at cost price less accumulated depreciation on the face of the Statement of Financial Position.
IFRS 3 (AC 140)	Business combinations	Entire standard	N/A	1) It is highly likely that the most relevant section of IAS 40 to the municipality is the accounting treatment of goodwill. 2) Goodwill is measured and accounted for by the municipality in accordance with the requirements of IFRS 3.	1) No adjustments will need to be made to the AFS as the municipality already fully complies with the relevant requirements of IFRS 3.
IFRS 5 (AC 142)	Non-current assets held for sale and discontinued operations	Classification, measurement and disclosure of non-current assets held for sale (IFRS 5.6 – 29 (in so far as it relates to non-current assets held for sale) and 38 – 42)	Y	1) Print-outs of the FAR per department must be made and distributed to the Heads of every department. The Heads of departments must scrutinise the FAR applicable to their department and identify assets that meet the criteria for non-current assets held for sale as set out by IFRS 5.6 to .11. 2) The Heads of departments must return the departmental FAR, to the CFO and indicate the assets that meet the above mentioned criteria. 3) CFO must ensure that every department returned the departmental-FAR and ensure that it has been signed-off as proof that it has been reviewed. 4) Scrutinise the fixed asset votes in the GL after year-end up to the date when the financial statements are prepared, to identify assets that are sold after year-end and meet the IFRS 5.6 to 11 requirements at year end. Ensure that these assets are classified as Non-current assets held for sale in the Financial Statements for the year under review. 5) Measure and disclose the Non Current Assets held for Sale in accordance with IFRS 5 requirements.	1) Non Current Assets held for sale will no longer be recorded as part of PPE and will not necessarily be carried at cost less accumulated depreciation. 2) No current assets held for sale will be recorded as such as part of current assets and will be recorded at the lower of carrying amount and fair value less costs to sell. 3) Impairment losses in respect of non current assets held for sale will be recorded in the Statement of Financial Performance if such impairment losses exist.
IFRS 7 (AC 144)	Financial instruments: disclosures	Entire standard to be replaced by IAS 32 (AC 125) issued August 2006 and effective for financial statements covering periods beginning on or after 1 January 1998	Y	All the applicable sections regarding the disclosure requirements relating to Financial Instruments as set out in IFRS 7 are adhered to by the municipality, as IAS 32 includes the relevant disclosures that is required by IFRS 7.	No adjustments will need to be made to the AFS as the municipality already fully complies with the relevant requirements of IFRS 7, due to compliance with IAS 32.

SDBIP Report - 2007/2008

Full year Report

City Manager						
Cluster: Institutional		GDS: Municipal Transformation & Organisational Performance		Strategic Priority: Good Governance		
Objective	To collate corporate wide monitoring and evaluation as well as learning tools					
ED Narrative	<p>2007-09-30 04:51 -</p> <p>2007-09-30 09:22 - SDBIP work has progressed and brought about steady improvements.</p> <p>Capacity building as a key intervention has commenced. The target was not achieved due to external factors, however the plans in place to remedy this in 2008</p> <p>2007-10-01 07:17 -</p> <p>2008-01-04 05:37 - Targets on track. The impact of these two objectives will only be seen in time, management and co-ordination improves</p> <p>2008-04-08 08:14 -</p> <p>2008-07-02 07:06 -</p>					
MMC Comments						
	Performance Indicator	Implementation of an organisational performance monitoring and evaluation mechanism				
	UOM	Q1	Q2	Q3	Q4	TARGET
	quarterly review of SDBIP	1	2	3	4	4
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		1	2	3	4	2
		COMMENTS Q1 Quarterly Review of 06-07 held on 25 July 2007				
		COMMENTS Q2 Quarterly Review for 1st Q 07-08 held on 17 Oct				
		COMMENTS Q3 Mid Year Performance Review held on 11 January 2008				
		COMMENTS Q4 3rd Quarter review held on 11 April 2008				
	Performance Indicator	Interventions to transform the institution				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Implement Section 57 capacity programme for 77 people - quarterly seminars	77	77	77	77	77
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		40	40	142	221	0
		COMMENTS Q1 Managing Integrated Development for Service Delivery Course at P&DM, the course could only take 40 at a time, a second batch will commence in 2008				

SDBIP Report - 2007/2008

Full year Report

		COMMENTS Q2	Additional 40 staff level 3-6 will commence in February
		COMMENTS Q3	Following the success of the 40 students of which 35 graduated; further 55 managers have commenced with the course and 47 levels 7-12 have been through a modified and simplified course run in Ekurhuleni. Note the course has not been limited to section 57, but has been rolled out for the entire organisation
		COMMENTS Q4	Between July and December 40 managers attended the course January to June 2008, 70 staff attended management training for level 1-6; while 87 attended training for level 7-12, 12 attended the course on project and programme management and 12 attend the ICT course for non IT managers. During the latter half of 2008, the remaining level 7-12 groups will be catered for, a public participation course will be covered and also macro economics. Community Based programmes as a tool for the IDP will also be finalised

SDBIP Report - 2007/2008

Full year Report

City Manager						
Cluster: Institutional		GDS: Municipal Transformation & Organisational Performance		Strategic Priority: Good Governance		
Objective	To devise catalytic improvements to service delivery, to bring about improvements to infrastructure development and to mainstream EPWP as a consolidated programme.					
ED Narrative	<p>2007-10-02 10:04 - The EPWP pilot runs till December 2007 and will incrementally improve</p> <p>2008-01-04 05:35 - The target on poor households was exceeded.</p> <p>The target on scarce skills is still under. There are processes underway to reach the target</p> <p>2008-04-08 08:14 -</p> <p>2008-07-02 07:06 -</p>					
MMC Comments						
	Performance Indicator	Implement a consolidated EPWP plan linked to the multi-year budget				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Link poor households to EPWP	250	500	750	1000	1000
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		210	1442	1442	1442	0
	COMMENTS Q1	Pilot project 2 in Environment - recruited 40 people in ward 30 - Watville upgrading of existing infrastructure, and 170 people for tree planting in TPT. Target exceeded when taking the housing construction projects and infrastructure projects into account				
	COMMENTS Q2	In addition to the 210 households reached by Environment department, the Health				
	Performance Indicator	Improvement to Service Delivery through scarce skills intervention				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. staff appointed: Planners, Project Managers and Engineers	10	10	20	20	20
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		6	6	14	19	0
	COMMENTS Q1	only six engineers could be sourced, additional 4 still being sought				
	COMMENTS Q2	Additional engineers needed commence in January. The funded vacancies in Engineering services for engineers and project managers and planners has been assessed, an intervention to fast track the recruitment is in place				
	COMMENTS Q3	10 engineers are in place through the DBSA, 4 additional projects managers are assisting in				

SDBIP Report - 2007/2008

Full year Report

		Finance and the City Manager's office
	COMMENTS Q4	The total was not reached due to delays in the uptake and difficulties in accessing experts include: 10 engineers, 3 financial, 1 legal (contract management), 2 ICT, 3 integrated development work. The work being carried out is project based and skills are linked to JIPSA sectors.

SDBIP Report - 2007/2008

Full year Report

Finance						
Cluster: Institutional		GDS: Poverty and Unemployment		Strategic Priority: Poverty Alleviation		
Objective	Poverty reduction					
ED Narrative	2007-10-03 05:20 -					
	2008-01-08 01:19 -					
	2008-07-07 12:12 -					
MMC Comments	2008-01-08 01:19 -					
	Performance Indicator		Reduction in debt of poor			
	UOM	Q1	Q2	Q3	Q4	TARGET
	Monthly write off of 100% indigent debt	100	100	100	100	100
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		100	100	100	100	
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3				

SDBIP Report - 2007/2008

Full year Report

Finance					
Cluster: Institutional		GDS: Governance		Strategic Priority: Good Governance	
Objective	Sound Financial Management				
ED Narrative	2007-10-03 05:20 - 2008-01-08 01:18 - 2008-01-31 02:29 - 2008-07-14 07:44 -				
MMC Comments	2008-01-08 01:18 -				
Performance Indicator		Centralised Pay Office			
UOM	Q1	Q2	Q3	Q4	TARGET
Single Pay Office	0	0	1	1	1
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	0	0	0	0	
	COMMENTS Q1	On target.			
	COMMENTS Q2	On target			
	COMMENTS Q3	Busy with renovations, anticipated to be concluded on 30 June 2008. Migration of personnel will be done by the 1st July 2009			
Performance Indicator		Centralised Procurement Office			
UOM	Q1	Q2	Q3	Q4	TARGET
Single Procurement Office	0	0	1	1	1
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	0	0	1	1	
	COMMENTS Q1	On target.			
	COMMENTS Q2	On target			
	COMMENTS Q3	Centralised procurement office established. Six stores's procurement is already done by CPO. Brakpan will be done by 1 July 2008, Benoni 1 October 2008, Kempton park 1 July 2009.			
Performance Indicator		Compilation and approval of multi-year budget			
UOM	Q1	Q2	Q3	Q4	TARGET
Budget complied, consulted and approved by Council	0	0	0	1	1
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	0	0	0	1	

SDBIP Report - 2007/2008

Full year Report

and submitted to Province and National Treasury by May each year	COMMENTS Q1	Draft budgets received from departments, busy with verification process				
	COMMENTS Q2	Draft budget was tabled at Council on the 29th November 2007				
	COMMENTS Q3	Consultation with the stakeholders took place in February, inputs considered and budget is being finalised to be tabled in May 2008.				
	COMMENTS Q4	Multi year budget was approved on the 29th May 2008.				
Performance Indicator		Compilation of Annual Financial Statements				
UOM	Q1	Q2	Q3	Q4	TARGET	
Compilation of annual financial statements by 31 August each year and submitted to Auditor General	1	1	1	1	1	
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
	1	1	1	1		
	COMMENTS Q1	Target met				
	COMMENTS Q2	Target met first quarter				
	COMMENTS Q3	Target met first quarter				
	Performance Indicator		Compilation of GAMAP 17 compliant Asset Register			
UOM	Q1	Q2	Q3	Q4	TARGET	
40% compliance with GAMAP on asset register	10	20	30	40	40	
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
	10	20	30	40		
	COMMENTS Q1	Lead consultant appointed.				
	COMMENTS Q2	20% was achieved. The Project Manager was appointed and has met with all departments. The scoping of phase two is in progress.				
	COMMENTS Q3	Phase 2 projects- movable assets verification process is on adjudication stage.				
	Performance Indicator		Contract Management			
UOM	Q1	Q2	Q3	Q4	TARGET	
Contract Register Compiled	25	50	75	100	100	
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
	25	30	75	100		
	COMMENTS Q1	Draft contract register completed. Busy with verification process				
	COMMENTS Q2	Verification process of physical contracts is much more than what was anticipated				
	COMMENTS Q3	Contract management is at the stage of control process. All payments will now be verified against the register.				
	COMMENTS Q4	Contract register compiled. Payment process to be amended in 0809 financial year to ensure that payments are made only in accordance with contract register.				
Performance Indicator		Payment Levels for levies and taxes				

SDBIP Report - 2007/2008

Full year Report

	UOM	Q1	Q2	Q3	Q4	TARGET
	Arrear payments officials and councillors	91	92	94	95	95
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		95	95		95	90
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Average percentage payment level per year	90	92	94	95	95
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		90	90	93	95	90
		COMMENTS Q1	As per target set, the quarter target was met			
		COMMENTS Q2				
		COMMENTS Q3				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Collections of payments from business	91	92	94	95	95
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		95	95		95	90
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3				
	Performance Indicator	Unqualified Report				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Audit Report received from AG	0	1	1	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	1	
		COMMENTS Q1	AG busy with issuing of Informal Queries for 06/07. All queries have been responded to.			
		COMMENTS Q2	AG issued a management letter for 0607. Busy with the responses.			
		COMMENTS Q3	Audit report from AG is still out standing			
		COMMENTS Q4	Audit report received from AG. Obtained a qualification mainly because of property plant and equipment and revenue and receivables.			

SDBIP Report - 2007/2008

Full year Report

Internal Audit						
Cluster: Institutional		GDS: Governance		Strategic Priority: Good Governance		
Objective	Deliver audits that meet professional quality requirements					
ED Narrative	2007-10-01 08:17 - The 2007-2008 audits will only commenced once the three year strategic audit plan is approved. Once the audits are complete, they will be quality reviewed against the set evaluation criteria.					
	2007-12-27 08:30 -					
	2008-04-08 08:11 -					
	2008-06-25 02:05 -					
MMC Comments	2007-10-01 08:17 -					
	2007-12-27 08:30 -					
	2008-04-08 08:11 -					
	2008-07-02 07:11 -					
	Performance Indicator	Quality of auditing as stipulated in the audit standards				
	UOM	Q1	Q2	Q3	Q4	TARGET
	IIA or Internal QC report achieving 70%-89.9% compliance with the set evaluation criteria	0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			0	0	1	
		COMMENTS Q1				
		COMMENTS Q2	Once the audit is complete, they will be reviewed against the set evaluation criteria.			
	COMMENTS Q3	The evaluation criteria are currently being developed as part of the innovation projects. When audit are completed, they will be reviewed against the set criteria.				
	COMMENTS Q4	The quality review assessment tools and the evaluation criteria have been developed and approved by the Audit Committee on 25 June 2008. The internal audit 2008-2009 three year strategic rolling plan has been established. All internal audits assignments will be evaluated				

SDBIP Report - 2007/2008

Full year Report

Internal Audit						
Cluster: Institutional		GDS: Governance		Strategic Priority: Good Governance		
Objective	Finalize audit reports as stipulated on the approved three year strategic audit plan.					
ED Narrative	2007-10-01 08:17 - The 2007-2008 audits will only commenced once the three year strategic audit plan is approved.					
	2007-12-27 08:30 -					
	2008-04-08 08:11 -					
	2008-06-25 02:05 -					
	2008-06-26 04:38 -					
MMC Comments	2007-10-01 08:17 -					
	2007-12-27 08:30 -					
	2008-04-08 08:11 -					
	2008-07-02 07:11 -					
	Performance Indicator	Audit reports produced in accordance with the approved audit plan				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Number of reports finalised up to 80% of all audit deadlines	0	10	20	30	30
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			0	5	30	
		COMMENTS Q1				
		COMMENTS Q2	The 2007-2008 audits have not yet commenced due to the delays in appointing a panel of auditors. The audits will only commence once the audit plan is approved.			
		COMMENTS Q3	The plan for 2007-2008 audits will be ready by end April 2008. It will also include audit plan for 2008-2009 financial year. However 5 internal forensic audit work are complete.			
		COMMENTS Q4	It must be noted that the internal audit department changed the audit cycle being October to September to be in line with the EMM financial year. During the 2007-2008 financial year the department concentrated on finalising all the backlog audits for audit cycle ending 30 September 2007 while the risk assessment and the new audit plan was finalised. The department has issued in excess of 30 reports including IDP/SDBIP performance audits and forensic audits. The department further assisted with the completion of the mechanical			

workshop investigation that started in 2005.

SDBIP Report - 2007/2008

Full year Report

Internal Audit						
Cluster: Institutional		GDS: Governance		Strategic Priority: Good Governance		
Objective	Research, development and implementation of acceptable innovative business solutions					
ED Narrative	<p>2007-10-01 08:17 - The implementation of teammate (audit management software tool), the updating of the audit methodology, fraud hotline system and risk assessment system are the 4 prioritised projects for completion during 2007-2008 financial year.</p> <p>2007-12-27 08:30 -</p> <p>2008-04-08 08:11 -</p> <p>2008-06-25 02:04 -</p>					
MMC Comments	<p>2007-10-01 08:17 -</p> <p>2007-12-27 08:30 -</p> <p>2008-04-08 08:11 -</p> <p>2008-06-25 02:04 -</p>					
	Performance Indicator	% completion of innovation projects based on prioritisation set down				
	UOM	Q1	Q2	Q3	Q4	TARGET
	80% completion of approved innovation projects by end February 2008	0	0	1	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			0	1	3	0
		COMMENTS Q1				
		COMMENTS Q2	The teammate rollout implementation plan has been submitted for approval by the city manager. The implementation of teammate will be done simultaneously with the audit methodology.			
		COMMENTS Q3	PWC have been appointed to rollout teammate project and update the internal audit methodology. The updating of the methodology is complete. The teammate rollout will be completed mid April 2008 and a pilot project will commence beginning of May 2008.			
		COMMENTS Q4	Three innovative projects were embarked by the Internal Audit Department during 2007/2008 financial year. 1) Develop audit methodology 2) Establishment of the anti corruption strategy 3) Implementation of teammate (Audit management tool)			

SDBIP Report - 2007/2008

Full year Report

			<p>The projects were successfully completed. Detailed reports are available for review.</p> <p>Training was provided to all staff in the department on the new audit methodology and teammate (Audit Management System)</p> <p>A workshop on the anti-corruption strategy with all councillors will be held in July 2008 as recommended by corporate services portfolio committee.</p>
--	--	--	--

SDBIP Report - 2007/2008

Full year Report

Internal Audit						
Cluster: Institutional		GDS: Governance		Strategic Priority: Good Governance		
Objective	To annually update the purpose, authority and responsibility of internal audit activities that are consistent with the standards					
ED Narrative	<p>2007-10-01 08:17 - The updated internal audit charter will be will be completed by end of October 2007. It will be submitted to next audit committee meeting end of November 2007 for approval.</p> <p>2007-12-27 08:29 -</p> <p>2008-04-08 08:09 -</p> <p>2008-06-25 02:05 -</p>					
MMC Comments	<p>2007-10-01 08:17 -</p> <p>2007-12-27 08:29 -</p> <p>2008-04-08 08:09 -</p> <p>2008-07-02 07:11 -</p>					
	Performance Indicator	Approval of the internal audit charter by the audit committee and council.				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Yearly approval of Internal audit charter by audit committee and Council	0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			0	1	1	0
		COMMENTS Q1				
		COMMENTS Q2	The updated internal audit charter will be submitted to the next audit committee meeting in January/February 2008			
	COMMENTS Q3	The internal audit charter was presented in the audit committee meeting of the 20 February 2008. The charter was reviewed and approved by the audit committee. The minutes of the meeting are available for inspection.				
	COMMENTS Q4	The updated internal audit charter that is consistent with the IIA standards was considered and approved by the audit committee on 20 February 2008. It was further tabled in the corporate services portfolio meeting held on the 10 June 2008 for noting.				

SDBIP Report - 2007/2008

Full year Report

Internal Audit						
Cluster: Institutional		GDS: Governance		Strategic Priority: Good Governance		
Objective	To establish the risk-based audit plans to determine the priorities of the internal audit activities consistent with the organization's goals					
ED Narrative	<p>2007-10-01 08:17 - The department has advertised a tender to appoint audit firms which will provide us audit services. The scope of work among others will be to facilitate an enterprise wide risk assessment with senior management of each department. From this process a three-year strategic rolling plan will be prepared. We plan to have a risk profile and the audit plan ready for approval by beginning of January 2008.</p> <p>2007-12-27 08:30 -</p> <p>2008-04-08 08:11 -</p> <p>2008-06-25 02:05 -</p>					
MMC Comments	<p>2007-10-01 08:17 -</p> <p>2007-12-27 08:30 -</p> <p>2008-04-08 08:11 -</p> <p>2008-07-02 07:11 -</p>					
	Performance Indicator	Approval of the three year strategic audit plan by the audit committee				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Approval of plan one month before the financial year end	0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			0	0	1	0
		COMMENTS Q1				
		COMMENTS Q2	The panel of auditors have been appointed. The enterprise wide risk assessment with senior management of each department will commence in January 2008. The risk based plan will be ready for approval mid February 2008.			
		COMMENTS Q3	Ernst & Young together with Ngubane and Company are currently busy with the risk assessment. There were delays with the project due to unavailability of some ED's and MMC's. Almost all heads of departments had been interviewed. Risk assessment workshops			

SDBIP Report - 2007/2008

Full year Report

ICT					
Cluster: Institutional		GDS: ICT Infrastructure		Strategic Priority: Good Governance	
Objective	Deployment of a single call centre for EMM				
ED Narrative	2007-10-04 08:55 -				
MMC Comments					
	Performance Indicator: EMM Call Centre				
UOM	Q1	Q2	Q3	Q4	TARGET
Consolidated call	0	0	1	1	1
Centre architecture for EMM	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	0	0	0	1	0
	COMMENTS Q1				
	COMMENTS Q2: No deviations from target				
	COMMENTS Q3: No deviations from target				

SDBIP Report - 2007/2008

Full year Report

ICT					
Cluster: Institutional		GDS: ICT Infrastructure		Strategic Priority: Good Governance	
Objective	Installation of UPS for networking equipment				
ED Narrative	2007-10-04 08:55 -				
MMC Comments					
	Performance Indicator: UPS Infrastructure Hardware				
UOM	Q1	Q2	Q3	Q4	TARGET
No. of Regions	0	0	1	1	1
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	0	0	0	1	1
	COMMENTS Q1				
	COMMENTS Q2 No deviations from target				
	COMMENTS Q3 No deviations from target				

SDBIP Report - 2007/2008

Full year Report

ICT						
Cluster: Institutional		GDS: Governance		Strategic Priority: Good Governance		
Objective	Acquisition of latest technology					
ED Narrative	2007-10-04 08:55 -					
MMC Comments						
	Performance Indicator	Procurement of latest technology to render support to users and community				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Quantity of equipment procured	0	25	50	50	50
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	25		2056	
		COMMENTS Q1				
		COMMENTS Q2	Daily procurement exceeded, Tender for laptops & desktop in the process award.			
		COMMENTS Q3	Tender awarded in March 2008 for PC, Laptops and Screens (for all departments)			
		COMMENTS Q4	Seven Hundred PC (700) and 270 laptops, 465 printers bought on Tender. 329 PC, 112 laptops and 280 printers bought adhoc before the Tender award. Have exceeded the target.			

SDBIP Report - 2007/2008

Full year Report

ICT						
Cluster: Institutional		GDS: ICT Infrastructure		Strategic Priority: Good Governance		
Objective	Connecting all CCC'S with fibre backbone					
ED Narrative	2007-10-04 08:55 -					
MMC Comments						
	Performance Indicator		Expansion of Fibre Backbone			
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of CCC and major strategic network concentrator sites connected	1	11	21	21	21
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		3	5	10	26	26
		COMMENTS Q1				
		COMMENTS Q2	Aerial Phase completed, commencing with underground fibre deployment and also raising funds for this			
	COMMENTS Q3	Deployment of phase three underground fibre in progress.				

SDBIP Report - 2007/2008

Full year Report

ICT						
Cluster: Institutional		GDS: ICT Infrastructure		Strategic Priority: Good Governance		
Objective	Development of IP Telephony and VOIP					
ED Narrative	2007-10-04 08:55 -					
MMC Comments						
	Performance Indicator: Expansion of IP Telephony and VOIP					
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of regions to be commissioned to IP telephony	0	0	1	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	3	1
		COMMENTS Q1				
		COMMENTS Q2	No deviations from target			
		COMMENTS Q3	No deviation from target			

SDBIP Report - 2007/2008

Full year Report

ICT						
Cluster: Institutional		GDS: ICT Infrastructure		Strategic Priority: Good Governance		
Objective	Development of enterprise content management system					
ED Narrative	2007-10-04 08:55 -					
MMC Comments						
	Performance Indicator	Deliver an Enterprise Content Management System for the entire EMM				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Successfully implemented of content management in clusters	0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	1	
		COMMENTS Q1				
		COMMENTS Q2	SITA appointed to obtain user requirements from departments.			
		COMMENTS Q3	USR & RFQ Completed - BSC approved Bid to be advertised 11th April 2008			

SDBIP Report - 2007/2008

Full year Report

ICT					
Cluster: Institutional		GDS: Governance		Strategic Priority: Good Governance	
Objective	Implementation of software within entire EMM				
ED Narrative	2007-10-04 08:55 -				
MMC Comments					
	Performance Indicator: Implementation of open source software				
UOM	Q1	Q2	Q3	Q4	TARGET
No. of software applications deployed	1	1	2	3	3
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	2		2	3	
	COMMENTS Q1	target exceeded, two applications deployed intranet and website and SDBIP application			
	COMMENTS Q2	Second phase of Open Source spec preparation (Strategy) for other deployment			
	COMMENTS Q3	Mini Tender awarded to create Strategy Document for other deployment			
	Performance Indicator: Rationalisation of Software				
UOM	Q1	Q2	Q3	Q4	TARGET
Percentage completion of yearly audit of all software and applications	20	40	75	100	100
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	20		100	100	
	COMMENTS Q1	Target met, tender spec being finalised.			
	COMMENTS Q2				
	COMMENTS Q3	Audit established that there are 84 Software Applications in EMM			
	Performance Indicator: Rationalisation of Software				
UOM	Q1	Q2	Q3	Q4	TARGET
Percentage of rationalisation achieved	0	0	10	20	20
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	0		0	0	
	COMMENTS Q1				
	COMMENTS Q2				
	COMMENTS Q3	Tender advertised 11th April 2008 for ECM System for whole of EMM. Access Control System for EMM Bid to be presented to TEC April 2008			

SDBIP Report - 2007/2008

Full year Report

ICT						
Cluster: Institutional		GDS: Governance		Strategic Priority: Good Governance		
Objective	Improvement of service delivery communication					
ED Narrative	2007-10-04 08:55 -					
MMC Comments						
	Performance Indicator	Establishment of centralized SMS offices				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of offices operational	0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	1	
	COMMENTS Q1					
	COMMENTS Q2	Tender Closed, in process of being awarded Feb 2008				
	COMMENTS Q3	Referred back by TEC 19/03. City Manager approved communication with Bidders				

SDBIP Report - 2007/2008

Full year Report

ICT					
Cluster: Institutional		GDS: ICT Infrastructure		Strategic Priority: Good Governance	
Objective	Installation of internet kiosks within entire Metro				
ED Narrative	2007-10-04 08:55 -				
MMC Comments					
	Performance Indicator: Expansion of Internet Kiosks infrastructure				
UOM	Q1	Q2	Q3	Q4	TARGET
Units installed and commissioned	6	14	45	46	46
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	0	0		0	70
	COMMENTS Q1				
	COMMENTS Q2	Bid to be awarded in February 2008			
	COMMENTS Q3	Bid readvertised for end March 2008			

SDBIP Report - 2007/2008

Full year Report

ICT						
Cluster: Institutional		GDS: ICT Infrastructure		Strategic Priority: Good Governance		
Objective	Installation of sound access control within EMM					
ED Narrative						
MMC Comments						
	Performance Indicator: Implementation of a access control architecture					
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of SDCs implemented	0	1	0	2	2
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
						0
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3				

SDBIP Report - 2007/2008

Full year Report

ICT					
Cluster: Institutional		GDS: ICT Infrastructure		Strategic Priority: Good Governance	
Objective	Provision of world class integrated architecture for voice, video, data & mobility				
ED Narrative	2007-10-04 08:55 -				
MMC Comments					
	Performance Indicator: Telecommunications Service Provider Core Infrastructure				
UOM	Q1	Q2	Q3	Q4	TARGET
No. of Provider and Provider edge nodes deployed	4	9	14	19	19
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	0	0	0	20	0
	COMMENTS Q1				
	COMMENTS Q2	Low level design signed off & Site preparation in progress			
	COMMENTS Q3	Equipment received, configuration complete			

SDBIP Report - 2007/2008

Full year Report

ICT					
Cluster: Institutional		GDS: ICT Infrastructure		Strategic Priority: Good Governance	
Objective	Replacement and expanding of server hardware platform				
ED Narrative	2007-10-04 08:55 -				
MMC Comments					
	Performance Indicator Servers infrastructure				
UOM	Q1	Q2	Q3	Q4	TARGET
No. of Physical Servers installed	4	9	14	14	14
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	0			32	
	COMMENTS Q1				
	COMMENTS Q2 Bid to be Awarded in Feb 2008				
	COMMENTS Q3				

SDBIP Report - 2007/2008

Full year Report

ICT						
Cluster: Institutional		GDS: ICT Infrastructure		Strategic Priority: Good Governance		
Objective	Replacement of outdated equipment					
ED Narrative	2007-10-04 08:55 -					
MMC Comments						
	Performance Indicator	Renovating of Infrastructure Workshops				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of workshops	0	4	9	9	9
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	1		9	9
		COMMENTS Q1				
		COMMENTS Q2	Service Provider only awarded in Dec and did not cover all centres			
		COMMENTS Q3	Replacement of facilities equipment on going			

SDBIP Report - 2007/2008

Full year Report

ICT						
Cluster: Institutional		GDS: ICT Infrastructure		Strategic Priority: Good Governance		
Objective	Streamlining of EMM business processes					
ED Narrative	2007-10-04 08:55 -					
MMC Comments						
	Performance Indicator	Restructure, develop and streamline Business Processes of EMM Business Units				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Successfully implemented business processes in clusters	0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	1	
		COMMENTS Q1				
		COMMENTS Q2	Tender is advertised for the fourth time			
		COMMENTS Q3	RFQ Completed - On hold - incorporate with Service Oriented Architecture (SOA) 2008/2011 multi-year project			

SDBIP Report - 2007/2008

Full year Report

ICT						
Cluster: Institutional		GDS: ICT Infrastructure		Strategic Priority: Good Governance		
Objective	To address network requirements of EMM					
ED Narrative	2007-10-04 08:55 -					
MMC Comments						
	Performance Indicator	ICT Networks infrastructure				
	UOM	Q1	Q2	Q3	Q4	TARGET
	LAN and Radio	3	6	10	14	14
	Equipment sites	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	commissioned	3	10	13	26	110
		COMMENTS Q1				
		COMMENTS Q2	Target exceeded, at 6 month total of 13 sites completed			
		COMMENTS Q3	Ongoing implementation			

SDBIP Report - 2007/2008

Full year Report

ICT						
Cluster: Institutional		GDS: ICT Infrastructure		Strategic Priority: Good Governance		
Objective	To enhance physical and logical security of Infrastructure hardware					
ED Narrative	2007-10-04 08:55 -					
MMC Comments						
	Performance Indicator	Implementation of Security architecture Plan				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Approved Security integration / implementation plan.	0	0	1	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	No. security devices / Equipment	0	0	0	1	1
		COMMENTS Q1	No deviations from target			
		COMMENTS Q2	No deviations from target			
		COMMENTS Q3	Finalization Of security Architecture plan in progress			

SDBIP Report - 2007/2008

Full year Report

ICT						
Cluster: Institutional		GDS: ICT Infrastructure		Strategic Priority: Good Governance		
Objective	To equip data centres with latest technology					
ED Narrative	2007-10-04 08:55 -					
MMC Comments						
	Performance Indicator: Optimizing of Data Centres facilities					
	UOM	Q1	Q2	Q3	Q4	TARGET
	Germiston & Boksburg Data Centre	0	0	0	2	2
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	20	2
		COMMENTS Q1	No Deviations from target			
		COMMENTS Q2	No Deviations from target			
		COMMENTS Q3	Replacement of facilities' equipment in Progress			
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of facilities	1	2	3	3	3
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0			0
		COMMENTS Q1	No deviations from target			
		COMMENTS Q2				
		COMMENTS Q3				

SDBIP Report - 2007/2008

Full year Report

ICT						
Cluster: Institutional		GDS: ICT Infrastructure		Strategic Priority: Good Governance		
Objective	To expand existing network and creation of DRP					
ED Narrative	2007-10-04 08:55 -					
MMC Comments						
	Performance Indicator	Extension of Storage Area Network				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Storage Area network / Terabytes	10	40	60	60	60
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	100	60
		COMMENTS Q1				
		COMMENTS Q2	Bid to be advertised in January 2008			
		COMMENTS Q3	Bid specification advertised			

SDBIP Report - 2007/2008

Full year Report

Human Resource Development						
Cluster: Institutional		GDS: Skills Development		Strategic Priority: Good Governance		
Objective	Healthy, Skilled & Productive Workforce					
ED Narrative	2007-10-10 04:00 - 2008-07-02 05:29 -					
MMC Comments						
	Performance Indicator	Baseline Hearing and Screening Tests of 2000 employees				
	UOM	Q1	Q2	Q3	Q4	TARGET
	2000 Employees screened	500	1000	1500	2000	2000
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		500	1150	2251	2656	0
	COMMENTS Q1					
	COMMENTS Q2	The project is ahead of schedule. The categories in which the baseline test was conducted include: Bus Drivers, Nurses, Jack Hammer Operators, Paramedics, Boiler Makers and Printer Operators				
	COMMENTS Q3	The project is ahead of schedule. More employees were tested because the service provider's rates were below the estimate. This enabled the testing of more employees within the budgeted amount. The categories in which the baseline and screening test was conducted include: RTCW - Alberton and Germiston, Parks - Germiston and Alberton, Boksburg Bus and				
	Performance Indicator	Bursaries awarded to 900 employees				
	UOM	Q1	Q2	Q3	Q4	TARGET
	900 Bursaries awarded	450	900	900	900	900
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		302	405	822	1071	470
	COMMENTS Q1	The registration period for most of the institutions of higher learning is Dec/Jan. Therefore the higher number of bursaries applicants is expected to increase sharply during the next quarter				
	COMMENTS Q2	The bursaries are granted on demand. The demand in the quarter was low. With the January registration process underway, it is expected that the figure will increase.				
	COMMENTS Q3	The bursaries are granted on demand. The requests in the quarter were 417. It is expected				
	Performance Indicator	Learnership Programmes for employees & community members implemented				
	UOM	Q1	Q2	Q3	Q4	TARGET
	130 Learners placed on various	0	130	130	130	130

SDBIP Report - 2007/2008

Full year Report

		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
Learnership Programmes		180	210	210	210	100
	COMMENTS Q1	50 Learners were placed on the ICT for Women Learnership and 130 Learners were placed in various Technical Learnership Programmes				
	COMMENTS Q2	A funding agreement with LGSETA was concluded with a view to addressing scarce skills. The funding agreement initiative focused on the following learnership: Roads Construction: Technical, Civil Works: Technical, Mechanical apprentice and Boiler Makers				
	COMMENTS Q3	The project has been finalised				
	COMMENTS Q4	The project was finalised in the third quarter.				
	Performance Indicator	Skills Programmes implemented for Employees				
UOM	Q1	Q2	Q3	Q4	TARGET	
10 000 Employees Trained on various interventions		2500	5000	7500	10000	10000
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
		830	2330	4805	7009	9000
	COMMENTS Q1	Alignment of WSP and Budget was finalised in September 2007				
	COMMENTS Q2	The departments have been experiencing high labour turnover and as a result some training planned has been postponed for the next intake. 900 employees were trained in generic training and 600 were trained on skills specific training.				
	COMMENTS Q3	Officials are reluctant to attend training				

SDBIP Report - 2007/2008

Full year Report

Human Resource Development							
Cluster: Institutional		GDS: Municipal Transformation & Organisational Performance		Strategic Priority: Good Governance			
Objective	Improved Work Environment						
ED Narrative	2007-10-10 04:01 -						
	2008-07-02 05:26 -						
MMC Comments							
		Performance Indicator					Ergonomic survey conducted
UOM		Q1	Q2	Q3	Q4	TARGET	
50 Workstations surveyed		10	30	40	50	50	
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
		20	44	44	51	0	
		COMMENTS Q1	20 Workstations surveyed includes the Office of the Mayor, Office of the Chief Whip, Office of the Speaker, Office of the City Manager and the Germiston Procurement Offices				
		COMMENTS Q2	24 Workstations surveyed includes the Kempton Park call centre, Edenvale licensing, Fork lift drivers, Solid Waste runners, Tree Trimmers, Pest Controllers Paramedics, Fire Fighters etc.				
		Performance Indicator					Risk Measurement of 6 Buildings conducted
UOM		Q1	Q2	Q3	Q4	TARGET	
6 Buildings measured		2	4	6	6	6	
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
		3	6	6	6	0	
		COMMENTS Q1	Risk Measurement was conducted on the Germiston Civic Centre, August Simmer Bld and Edenvale Civic Centre				
		COMMENTS Q2	Risk Measurement was conducted on the Springs Civic Centre, Benoni Treasury and Boksburg Civic Centre. The service provider completed the project ahead of schedule.				

SDBIP Report - 2007/2008

Full year Report

Human Resource Development					
Cluster: Institutional		GDS: Municipal Transformation & Organisational Performance		Strategic Priority: Good Governance	
Objective	Sound Labour Relations				
ED Narrative	2007-10-10 04:01 - 2008-07-02 05:25 -				
MMC Comments					
Performance Indicator		Alignment of the EMM organisational structures to the strategic plan (Institutional Review)			
UOM	Q1	Q2	Q3	Q4	TARGET
25 investigations conducted	10	15	20	25	25
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	10	10	10	10	3
	COMMENTS Q1	The draft report has been compiled - Awaits BAT allocation and institutional review presentation			
	COMMENTS Q2	The Proposal/Investigations for all Departments was concluded in respect of Phase iii of the Institutional Review and submitted to the City Manager. The finalisation of the investigations			
Performance Indicator		Ensure Recruitment of suitable candidates in line with the approved EE Plan (Recruitment & 1000 vacancies to be filled within 12 weeks)			
UOM	Q1	Q2	Q3	Q4	TARGET
1000 vacancies as per EE Target	250	500	750	1000	1000
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	379	612	1376	1810	1000
	COMMENTS Q1	advertised 379 positions			
	COMMENTS Q2	Advertisements are placed on demand from the various departments. This quarter only 233 adverts were placed. Departments were in the process of re-routing funds in terms of the BAT allocation project. The net effect of 500 positions in the quarter is however not affected			
COMMENTS Q3	The demand for advertisement from the various departments was high. The demand was				
Performance Indicator		Train 20 Employees for CCMA tanning			
UOM	Q1	Q2	Q3	Q4	TARGET
20 Employees trained	5	10	15	20	20
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	0	10	17	24	21
	COMMENTS Q1	The CCMA has put the Training on hold			
	COMMENTS Q2	10 employees were trained for CCMA training in this quarter. The number is in line with the			

SDBIP Report - 2007/2008

Full year Report

			cumulative target for the quarter after no training took place in the first quarter. The employees in the following departments were trained: HR, SRAC, Health, EMPD, Community Safety and MI			
		COMMENTS Q3	7 employees were trained for CCMA Training in this quarter. The project is on course			
		COMMENTS Q4	7 employees were trained for CCMA Training in this quarter. The target has been exceeded. The minimum number of participants is required in order for this training to take place.			
	Performance Indicator	Train 250 Employees as Presenting and Presiding Officers				
	UOM	Q1	Q2	Q3	Q4	TARGET
	250 Employees trained	65	130	190	250	250
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		9	106	106	177	205
		COMMENTS Q1	The Labour Relations Division is reviewing the Target Group			
		COMMENTS Q2	The target set for the current quarter is exceeded. However, because of the shortfall in the previous quarter, a shortfall of 24 has been realised. With the planned training in the next quarter and the review of the targeted group, it is expected that the next quarter results would			

SDBIP Report - 2007/2008

Full year Report

Legal and Administrative Services						
Cluster: Institutional		GDS: Governance		Strategic Priority: Good Governance		
Objective	To provide proactive, professional and responsive committee and secretariat services in support of the Strategic Priority of Promoting Good Governance as further enhanced by the key focus areas of the GDS 2025 and detailed in the Departmental Integrated Development Plan					
ED Narrative	<p>2007-10-05 10:42 - The detail to populate the measurements for certain legal functions is still being collated and will be done as soon as finalised.</p> <p>The committee functions are identified per calendar year and not financial year, which results in the variance.</p> <p>2008-01-10 02:29 -</p> <p>2008-07-10 04:35 -</p>					
MMC Comments						
	Performance Indicator		Quarterly reports on Ward Committee activities			
	UOM	Q1	Q2	Q3	Q4	TARGET
	Monthly reports from 88 wards collated per quarter reports	1	2	3	4	4
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		1	2	3	4	
	COMMENTS Q1					
	COMMENTS Q2					
COMMENTS Q3	On Target					
	Performance Indicator		Receipt of agendas on time - unless written complaint from Councillor received within 24 hours from date and time of meeting - accepted that agenda was delivered/receipt on time - latest 48 hours before the starting time of meeting.			
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. Of Development Planning Portfolio Committee meetings scheduled per quarter / year	6	12	17	22	22
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
				14	18	
	COMMENTS Q1					
	COMMENTS Q2					
COMMENTS Q3						
COMMENTS Q4	The reflecting target set out for the year was not reached due to the fact that meetings were reduced to monthly i.t.o Council Resolution. It is also due to the fact that Council activities are planned for a calendar year which doesn't correspond with the financial year used for SDBIP					

SDBIP Report - 2007/2008

Full year Report

		process				
UOM No. of Community Safety portfolio Committee meetings scheduled per quarter / year	Q1	Q2	Q3	Q4	TARGET	
	6	11	16	21	21	
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
	4	7	10	12		
	COMMENTS Q1					
	COMMENTS Q2	Two meetings were cancelled				
	COMMENTS Q3	3 meetings held as per approved 2008 schedule				
COMMENTS Q4	The reflecting target set out for the year was not reached due to the fact that meetings were reduced to monthly i.t.o Council Resolution, and some being cancelled. It is also due to the fact that Council activities are planned for a calendar year which doesn't correspond with the financial year used for SDBIP process					
UOM No. of Corporate Services Portfolio Committee meetings scheduled per quarter / year	Q1	Q2	Q3	Q4	TARGET	
	5	12	17	22	22	
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
	3	6	11	15		
	COMMENTS Q1					
	COMMENTS Q2	Two meetings were cancelled				
	COMMENTS Q3	3 meetings held as per approved 2008 schedule plus 2 special meetings				
COMMENTS Q4	The reflecting target set out for the year was not reached due to the fact that meetings were reduced to monthly i.t.o Council Resolution, and some being cancelled. It is also to due the fact that Council activities are planned for a calendar year which doesn't correspond with the financial year used for SDBIP process					
UOM No. of Council meetings scheduled per quarter / year	Q1	Q2	Q3	Q4	TARGET	
	3	6	9	11	11	
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
	3	5	9	15		
	COMMENTS Q1					
	COMMENTS Q2					
COMMENTS Q3	Special Council meeting held on 31 March 2008					
UOM No. of Economic Development portfolio Committee meetings	Q1	Q2	Q3	Q4	TARGET	
	5	11	16	21	21	
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
	4	7	11	14		

SDBIP Report - 2007/2008

Full year Report

	scheduled per quarter / year	COMMENTS Q1				
		COMMENTS Q2	Two meetings were cancelled			
		COMMENTS Q3	3 meetings held as per approved 2008 schedule plus 1 special meeting			
		COMMENTS Q4	The reflecting target set out for the year was not reached due to the fact that meetings were reduced to monthly i.t.o Council Resolution, and some being cancelled. It is also due to the fact that Council activities are planned for a calendar year which doesn't correspond with the financial year used for SDBIP process			
UOM No. of Environmental Development Portfolio Committee meetings scheduled per quarter / year		Q1	Q2	Q3	Q4	TARGET
		6	12	17	22	22
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
				10	14	
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3				
	COMMENTS Q4	The reflecting target set out for the year was not reached due to the fact that meetings were reduced to monthly i.t.o Council Resolution, and some being cancelled. It is also due to the fact that Council activities are planned for a calendar year which doesn't correspond with the financial year used for SDBIP process				
UOM No. of Finance Portfolio Committee meetings scheduled per quarter / year		Q1	Q2	Q3	Q4	TARGET
		6	12	17	22	22
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		3	7	11	14	
		COMMENTS Q1				
		COMMENTS Q2	One meeting was cancelled			
		COMMENTS Q3	3 meetings held as per approved 2008 schedule plus 1 special meeting			
	COMMENTS Q4	The reflecting target set out for the year was not reached due to the fact that meetings were reduced to monthly i.t.o Council Resolution, and some being cancelled. It is also due to the fact that Council activities are planned for a calendar year which doesn't correspond with the financial year used for SDBIP process				
UOM No. of Health Committee Portfolio Committee meetings scheduled per quarter / year		Q1	Q2	Q3	Q4	TARGET
		5	11	16	21	21
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		4	9	13	15	
		COMMENTS Q1				
	COMMENTS Q2					

SDBIP Report - 2007/2008

Full year Report

		COMMENTS Q3	3 meetings held as per approved 2008 schedule plus 1 special meeting			
		COMMENTS Q4	Target set out for the year was not reached due to the fact that meetings were reduced to monthly i.t.o Council Resolution. It is also due to the fact that Council activities are planned for a calendar year which doesn't correspond with the financial year used for SDBIP process			
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of Housing Portfolio Committee meetings scheduled per quarter / year	5	12	17	22	22
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		3	5	9	13	
		COMMENTS Q1				
		COMMENTS Q2	Three meetings were cancelled			
		COMMENTS Q3	3 meetings held as per approved 2008 schedule plus 1 special meeting			
		COMMENTS Q4	The reflecting target set out for the year was not reached due to the fact that meetings were reduced to monthly i.t.o Council Resolution, and some being cancelled. It is also due to the fact that Council activities are planned for a calendar year which doesn't correspond with the financial year used for SDBIP process			
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of Infrastructure services Portfolio Committee meetings scheduled per quarter / year	5	12	17	22	22
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		3	8	11	15	
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3	3 meetings held as per 2008 approved schedule			
		COMMENTS Q4	The reflecting target set out for the year was not reached due to the fact that meetings were reduced to monthly i.t.o Council Resolution. It is also due to the fact that Council activities are planned for a calendar year which doesn't correspond with the financial year used for SDBIP process			
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of Mayoral Committee meetings scheduled per quarter / year	6	12	18	22	22
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		4	8	14	20	
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3				
		COMMENTS Q4	The reflecting target set out for the year was not reached due to the fact that the calendar year used by Council doesn't correspond with the financial year used for SDBIP process			

SDBIP Report - 2007/2008

Full year Report

UOM	Q1	Q2	Q3	Q4	TARGET
No. of SRAC Portfolio Committee meetings scheduled per quarter / year	5	11	16	21	21
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	3	7	10	14	
	COMMENTS Q1				
	COMMENTS Q2	One meeting was cancelled			
	COMMENTS Q3	3 meetings held as per approved 2008 schedule			
	COMMENTS Q4	The reflecting target set out for the year was not reached due to the fact that meetings were reduced to monthly i.t.o Council Resolution, and some being cancelled. It is also due to the fact that Council activities are planned for a calendar year which doesn't correspond with the financial year used for SDBIP process			

SDBIP Report - 2007/2008

Full year Report

Legal and Administrative Services						
Cluster: Institutional		GDS: Governance		Strategic Priority: Good Governance		
Objective	To provide prompt proactive, professional and responsive General Administrative and Support Services in support of the Strategic Priority of Promoting Good Governance as further enhanced by the key focus areas of the GDS 2025 and detailed in the Departmental Integrated Development Plan					
ED Narrative	2007-10-05 10:43 - 2008-01-10 02:29 - 2008-07-10 04:35 -					
MMC Comments						
	Performance Indicator	Number of applications for Security Closures received				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Accumulated No. of requests received	0	0	0	0	0
	versus accumulated No. resolved	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		100				
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3	Duplicated indicator			
	Performance Indicator	Number of outgoing and incoming mail registered in terms of the National Archives approved File Plan.				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of outgoing and incoming mail registered	0	0	0	0	0
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			1179	2641	4951	
		COMMENTS Q1				
		COMMENTS Q2	1179 outgoing mail registered out of 1224 incoming mail registered			
		COMMENTS Q3	1462 outgoing mail registered out of 2220 incoming mail registered			
		COMMENTS Q4	The target set out for the year was reached. All incoming and outgoing were registered in terms of the approved file plan. Some of the incoming is only meant for filing			
	Performance Indicator	Upkeep of registers on Delegated Powers, By-laws, Tariffs and Policies.				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Update of registers within 30 days from	100	100	100	100	100
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR

SDBIP Report - 2007/2008

Full year Report

	promulgation / approval	100	100	100	100	100	
		COMMENTS Q1					
		COMMENTS Q2	It is 100% compliance in each quarter				
		COMMENTS Q3	It is 100% compliant				
		COMMENTS Q4	It is 100% compliant. The targets set out for the year were reached				

SDBIP Report - 2007/2008

Full year Report

Legal and Administrative Services						
Cluster: Institutional		GDS: Governance		Strategic Priority: Good Governance		
Objective	To provide prompt proactive, professional and responsive Legal Services in support of the Strategic Priority of Promoting Good Governance as further enhanced by the key focus areas of the GDS 2025 and detailed in the Departmental Integrated Development Plan					
ED Narrative	2008-01-10 02:29 - 2008-07-10 04:35 -					
MMC Comments						
	Performance Indicator	Legal comments rendered (Compliance with legislation, legal advice, comments on contracts, tender compliance)				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. received and No. responded to within ten working days time limit set	0	0	0	0	0
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			377	1039	1423	
		COMMENTS Q1				
		COMMENTS Q2 Out of the 924 requests received, 377 were responded to within 10 working days				
		COMMENTS Q3 Out of the 1590 requests received, 622 were responded to within 10 working days				
	Performance Indicator	Number of legal cases lodged against Council				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of cases settled without going to litigation plus No. Litigated and won as opposed to No. litigated and lost	0	0	0	0	0
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			2	17	20	
		COMMENTS Q1				
		COMMENTS Q2 Number of cases settled without going to litigation plus cases litigated and won is two(2): There was no case lost				
		COMMENTS Q3 Number of cases settled without going to litigation is 11 and number litigated and won is 4				

SDBIP Report - 2007/2008

Full year Report

Legal and Administrative Services						
Cluster: Institutional		GDS: Governance		Strategic Priority: Good Governance		
Objective	To provide prompt proactive, professional and responsive property services in support of the Strategic Priority of Promoting Good Governance as further enhanced by the key focus areas of the GDS 2025 and detailed in the Departmental Integrated Development Plan					
ED Narrative	2008-01-10 02:29 - 2008-07-10 04:34 -					
MMC Comments						
	Performance Indicator	Number of applications for Security Closures received				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Accumulated No. of requests received	0	0	0	0	0
	versus accumulated	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	No. resolved		6	6	8	
		COMMENTS Q1				
		COMMENTS Q2	Out of the 7 applications received, 6 were resolved			
		COMMENTS Q3	Two applications received but none resolved			
	Performance Indicator	Number of requests received for the alienation and lease of Council owned properties				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Accumulated No. of requests received	0	0	0	0	0
	versus accumulated	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	No. resolved		0	0	40	
		COMMENTS Q1				
		COMMENTS Q2	Due a moratorium placed, there were no alienation and lease of Council owned property during the quarter			
		COMMENTS Q3	Of the 173 applications received, 172 were for lease of Council owned properties, and only			

SDBIP Report - 2007/2008

Full year Report

IDP						
Cluster: Institutional		GDS: Governance		Strategic Priority: Good Governance		
Objective	To finalise the IDP submission each year					
ED Narrative	<p>2007-11-29 04:41 - Draft IDP has been tabled for consultation purposes. Departmental plans will be refined and improved for the finalisation of the IDP to Council before may 2008.</p> <p>2008-07-08 10:38 - The IDP review has been concluded. During the next review, which will be taking place from July 2008 to May 2009 the process are going to be enhanced through Community Based Planning (CBP) The target is to have ward based IDPs for all 88 wards in Ekurhuleni.</p>					
MMC Comments						
	Performance Indicator	To obtain Council approval for the IDP submission to the MEC before May each year				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Collate the corporate wide strategic deliverables in the IDP based on the agreed strategic priorities and the Growth and Development Agenda 2025	0	1	1	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0			1	1
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3				
		COMMENTS Q4				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Complete the identification of the major and critical stakeholders to be consulted in a report for the CCC's to implement	1	1	1	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		1			1	1
		COMMENTS Q1	CCC's have been tasked with the stakeholders to be consulted			
		COMMENTS Q2				
		COMMENTS Q3				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Finalise a communication programme on the IDP priorities	0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0			1	1
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3				

SDBIP Report - 2007/2008

Full year Report

		COMMENTS Q4				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Finalise a draft report on stakeholder inputs	0	1	1	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0			1	1
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Finalise a draft report with ward needs	0	1	1	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0			1	1
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Finalise draft report with the strategic plans of all functional areas	1	1	1	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		1			1	1
		COMMENTS Q1	Workshops with all departments took place in August and September to finalise the template for departmental strategic plans			
		COMMENTS Q2				
		COMMENTS Q3				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Finalise the IDP report with a section aligning the IDP to provincial and national sector plans	0	0	1	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0			1	1
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3				
		COMMENTS Q4				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Produce a report on	0	0	1	1	1

SDBIP Report - 2007/2008

Full year Report

the manner in which the comments of MEC on previous year submission would be accommodated	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	0			1	1
	COMMENTS Q1				
	COMMENTS Q2				
	COMMENTS Q3				
UOM Submit IDP report adopted by Council to the MEC before end of May 2008	Q1	Q2	Q3	Q4	TARGET
	0	0	0	1	1
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	0			1	1
	COMMENTS Q1				
	COMMENTS Q2				
	COMMENTS Q3				

SDBIP Report - 2007/2008

Full year Report

Research						
Cluster: Institutional		GDS: Municipal Transformation & Organisational Performance		Strategic Priority: Good Governance		
Objective	To continually refine the quantum of measure in the GDS and IDP targets					
ED Narrative	2007-09-30 09:26 -					
	2008-04-08 08:12 -					
	2008-04-08 09:47 -					
	2008-07-08 10:46 -					
MMC Comments	2007-09-30 09:26 -					
	2008-04-08 08:12 -					
		Performance Indicator				
		Indicators assessed				
UOM		Q1	Q2	Q3	Q4	TARGET
18 Focus Areas of GDS		18	18	18	18	18
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		18	18	18	18	0
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3 All the functional areas within the departments covered in the SDBIP/IDP/GDS				
UOM		Q1	Q2	Q3	Q4	TARGET
30 functional areas supported		30	30	30	30	30
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		30	30	30	30	0
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3 All the functional areas assisted with the GDS focus areas and the indicators				

SDBIP Report - 2007/2008

Full year Report

Research						
Cluster: Institutional		GDS: Municipal Transformation & Organisational Performance		Strategic Priority: Good Governance		
Objective	To regularly ascertain the overall levels of customer satisfaction and service delivery levels based on defined targets					
ED Narrative	2007-09-30 09:26 -					
	2008-04-08 08:12 -					
	2008-04-08 10:05 -					
	2008-07-08 10:47 -					
MMC Comments	2007-09-30 09:26 -					
	2008-04-08 08:12 -					
	Performance Indicator	Surveys conducted				
	UOM	Q1	Q2	Q3	Q4	TARGET
No of surveys conducted		1	2	3	6	6
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		2			3	4
		COMMENTS Q1	Schools customer satisfaction survey and SDBIP internal survey on processes conducted			
	COMMENTS Q2					
	COMMENTS Q3	Business Customer satisfaction survey data collection (field work) completed. CCC study completed awaiting approval				
	COMMENTS Q4	Tender has been awarded for the household service delivery study. Drafts of both business				

SDBIP Report - 2007/2008

Full year Report

City Development						
Cluster: Economic		GDS: Spatial Development		Strategic Priority: Good Governance		
Objective	To assist with (micro-level/local) developments through private and public investment including the speedy processing of development applications by formulating wall-to-wall Local Spatial Development Frameworks (LSDF)					
ED Narrative	2008-07-09 10:49 - I am happy with the content of my updated information on all SDBIP measures for City Development Department.					
MMC Comments						
	Performance Indicator	Approval				
UOM		Q1	Q2	Q3	Q4	TARGET
Portfolio Committee approval		20	45	75	100	100
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		10	30	65	90	
	COMMENTS Q1	Item referred back - Rand Airport				
	COMMENTS Q2	Area 33 & 34 LSDF'S noted but not approved yet by Portfolio Committee				
	COMMENTS Q3	Area 34- Rand Airport, Edenvale, Boksburg, Brakpan West and Carnival Mall approved. Area 33 and Germiston outstanding.				
	Performance Indicator	LSDF reports				
UOM		Q1	Q2	Q3	Q4	TARGET
completed LSDF reports		20	45	75	100	100
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		20	45	60	90	
	COMMENTS Q1					
	COMMENTS Q2	consultants not appointed for some of the LSDF'S				
	COMMENTS Q3	Germiston, Edenpark and Reigerpark LSDF'S still outstanding				
	Performance Indicator	Public participation (throughout process).				
UOM		Q1	Q2	Q3	Q4	TARGET
stakeholder engagement		20	45	75	100	100
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		20	45	75	100	
	COMMENTS Q1					
	COMMENTS Q2	consultants not appointed for some of the LSDF'S				
	COMMENTS Q3					
	COMMENTS Q4	on target				

SDBIP Report - 2007/2008

Full year Report

Performance Indicator	Status quo reporting				
UOM	Q1	Q2	Q3	Q4	TARGET
completed status quo report	20	45	75	100	100
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	20	25	50	80	6
	COMMENTS Q1				
	COMMENTS Q2 Consultants not appointed as yet				
	COMMENTS Q3 Consultants only appointed for some of the identified LSDF'S.				

SDBIP Report - 2007/2008

Full year Report

City Development					
Cluster: Economic		GDS: Governance		Strategic Priority: Good Governance	
Objective	To deal with contraventions complaints speedily.				
ED Narrative	2008-07-09 10:49 - I am happy with the content of my updated information on all SDBIP measures for City Development Department.				
MMC Comments					
	Performance Indicator: Finalisation of 30% of received complaints.				
UOM	Q1	Q2	Q3	Q4	TARGET
% of received complaints	5	15	20	30	30
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	5	15	20	30	30
	COMMENTS Q1				
	COMMENTS Q2				
	COMMENTS Q3				

SDBIP Report - 2007/2008

Full year Report

City Development						
Cluster: Economic		GDS: Spatial Development		Strategic Priority: Good Governance		
Objective	To have a properly planned city with a clear (macro-level) spatial/geographic identity by reviewing the Metropolitan Spatial Development Framework 2007-2012					
ED Narrative	2008-07-09 10:49 - I am happy with the content of my updated information on all SDBIP measures for City Development Department.					
MMC Comments						
	Performance Indicator	Status Quo Report				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Completed Status	20	45	75	100	100
	Quo Report	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	0	
	COMMENTS Q1	Appointment of consultants delayed. Tender specifications to be amended				
	COMMENTS Q2	Appointment of consultants item still awaiting tender committee decision. Item referred back by tender comm on 5 Dec 2007				
	COMMENTS Q3	Appointment of consultant referred back for re-evaluation. Re-evaluation not finalised yet.				

SDBIP Report - 2007/2008

Full year Report

City Development						
Cluster: Economic		GDS: Spatial Development		Strategic Priority: Good Governance		
Objective	To implement Various Outstanding SIIPs Projects Identified from Development Studies done in the past as well as identify lead projects from current studies so as to kick start investment in an identified area.					
ED Narrative	2008-07-09 10:49 - I am happy with the content of my updated information on all SDBIP measures for City Development Department.					
MMC Comments						
	Performance Indicator	Complete List of Projects Identified , Approval of Stakeholder participation, project and implementation planning			Final Assessment of	
	UOM	Q1	Q2	Q3	Q4	TARGET
	Completed	20	45	75	100	100
	Implementation Plan for all Projects Identified and earmarked for Implementation in the current Financial Year & beyond	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		15	40	40	40	
	COMMENTS Q1	Part of the funds allocated to be transferred to Economic Development Department for Street trading stalls on 1st adjustments budget				
	COMMENTS Q2	Cinderella prison land still to be transferred to Council by Department of Public Works.				
	COMMENTS Q3	Funds returned in 3rd adjustments budget. no progress with Cinderella prison land. Project not				

SDBIP Report - 2007/2008

Full year Report

City Development						
Cluster: Economic		GDS: Governance		Strategic Priority: Good Governance		
Objective	To process development applications speedily.					
ED Narrative	2008-07-09 10:49 - I am happy with the content of my updated information on all SDBIP measures for City Development Department.					
MMC Comments						
	Performance Indicator	Finalisation of 50% of received applications				
	UOM	Q1	Q2	Q3	Q4	TARGET
	% of received applications	10	25	35	50	50
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		10	25	35	50	50
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3				

SDBIP Report - 2007/2008

Full year Report

Economic Development						
Cluster: Economic		GDS: Governance		Strategic Priority: Community Participation		
Objective	Community Development Projects					
ED Narrative	2008-01-04 04:10 - 2008-04-02 02:01 - 2008-07-03 09:18 -					
MMC Comments	2008-01-04 04:10 - 2010/ Gautrain SMME Opportunity Workshop to happen in April 2008. 2008-07-03 09:18 - This will definitely happen in July 2008.					
	Performance Indicator	2010/Gautrain SMME Opportunity Workshop				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Workshop	0	1	1	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
				0	1	
		COMMENTS Q1				
		COMMENTS Q2 The Budget Verification Process between the 2010 Office, Economic Development and the EMM Budget Office was done only on December 04, 2007. So, it is prudent for such a session to be organised early next year.				
	Performance Indicator	Agricultural Summit				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Summit	0	1	1	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
				1	1	
		COMMENTS Q1				
		COMMENTS Q2 The Summit was held from 23 - 24 August, 2007 @ the Germiston City Hall.				
		COMMENTS Q3 The Summit was held from 23 - 24 August, 2007 @ the Germiston City Hall.				
	Performance Indicator	Asgisa/JIPSA Workshop				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Workshop	0	0	1	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR

SDBIP Report - 2007/2008

Full year Report

					0	
		COMMENTS Q1				
		COMMENTS Q2	The Workstop would be held in March 2008.			
		COMMENTS Q3				
		COMMENTS Q4	The Workshop has been postponed to the Next Financial Year.			
	Performance Indicator	Basic Economic Literacy Workshop				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Workshop	1	1	1	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
					0	
		COMMENTS Q1				
		COMMENTS Q2	This Workshop only takes place once a year and was held from 15 - 16 May, 2007.			
		COMMENTS Q3	This Workshop only took place once a year and was held from 15 - 16 May, 2007.			
	Performance Indicator	Business Opportunities Workshop/Youth Focus (Mayoral Priority)				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Workshop	0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
				1	1	
		COMMENTS Q1				
		COMMENTS Q2	Golden Circle Youth Awards were held on June 15, 2007 @ the Emperors Palace. National Youth Services Launch was held @ Thokoza Stadium on August 25, 2007.			
		COMMENTS Q3	National Youth Services Launch was held @ Thokoza Stadium on August 25, 2007.			

SDBIP Report - 2007/2008

Full year Report

Economic Development						
Cluster: Economic		GDS: Economic Transformation		Strategic Priority: LED and Job Creation		
Objective	Enterprise Development					
ED Narrative	2008-01-04 04:32 - 2008-04-02 02:02 - 2008-07-03 09:34 -					
MMC Comments	2008-01-04 04:32 - 2008-07-03 09:34 - Plan not met due to the delay made by Legal & Admin. MOU's not signed as a result the dept cannot transfer funds to the launched BLC's. CM to please intervene.					
	Performance Indicator	Businesses supported				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. Businesses supported (through (BLC) through LED Facilitation	10	20	35	50	50
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			200		400	
		COMMENTS Q1				
		COMMENTS Q2	200 SMME's were supported through the 3 Existing BLC's			
		COMMENTS Q3				
		COMMENTS Q4	Plan was to reach more SMME,s through new BLC,s. MOU between EMM and EBA still outstanding from 2005. Legal to approve MOU before R100K per BLC can be transferred.			
	Performance Indicator	Entrepreneur Development Workshops				
	UOM	Q1	Q2	Q3	Q4	TARGET
	1 Workshop	1	1	1	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
				2	31	
		COMMENTS Q1				
		COMMENTS Q2	3 World Education Workshops were held i.e. - Advanced Costing & Pricing for Emerging Contractors - June 20 - 21, 2007 - Joint Venture Management - July 19, 2007. - Construction Management - August 1 - 2, 2007.			
	Performance Indicator	Establish 2 Business Additional Linkage Centres				

SDBIP Report - 2007/2008

Full year Report

UOM	Q1	Q2	Q3	Q4	TARGET
2 BLCs operational	0	0	2	4	4
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			2	2	
	COMMENTS Q1				
	COMMENTS Q2	Tembisa BLC and the Thokoza BLC to be launched by March 2008. There are currently delays with Legal & Admin with regards to the MOU for the 5 BLC's.			
Performance Indicator	Supplier Development				
UOM	Q1	Q2	Q3	Q4	TARGET
No. EMM suppliers through the Supplier Dev Programme	0	15	30	50	50
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			0	0	
	COMMENTS Q1				
	COMMENTS Q2	Adverts for emerging contractors to be issued in early January 2008. Selection Questionnaire for schools to be distributed in Jan 2008.			
COMMENTS Q3	Our partners, Palace Engineering have reneged on the initial proposal. The Department is busy negotiating with other interested parties. The Program would resume in the next financial year.				

SDBIP Report - 2007/2008

Full year Report

Economic Development						
Cluster: Economic		GDS: Economic Transformation		Strategic Priority: LED and Job Creation		
Objective	Formalisation of informal activities					
ED Narrative	2008-01-04 04:11 - 2008-04-02 02:01 - 2008-07-03 09:22 -					
MMC Comments	2008-01-04 04:11 - 2008-07-03 09:22 - progress made					
	Performance Indicator	Establishment of street trading markets				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No of Street Trading Facilities created	0	0	1	3	3
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
				0	2	2
		COMMENTS Q1				
		COMMENTS Q2 Currently developing economic infrastructure in Wattville & Natalspruit Hospital (Katlehong)				
		COMMENTS Q3 Currently developing economic infrastructure in Wattville & Natalspruit Hospital (Katlehong). Finalising Phase II of Katlehong				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No of informal traders formalised	0	25	50	100	100
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			48	50	50	200
		COMMENTS Q1				
		COMMENTS Q2 48 Traders formalised in Nigel.				
		COMMENTS Q3 50 Traders registered on the Springs Database				

SDBIP Report - 2007/2008

Full year Report

Economic Development						
Cluster: Economic		GDS: Investment Promotion		Strategic Priority: LED and Job Creation		
Objective	Investment Promotion					
ED Narrative	2008-01-04 04:15 - 2008-04-02 02:02 - 2008-07-03 09:24 - Investment Division under resourced					
MMC Comments	2008-01-04 04:15 - Clarity must be sought with the Deputy City Manager Leibbrandt regarding these functions taken over by Comm & Marketing such R21, BPO and the investment desk. The Organogram issue would be settled in January 2008. 2008-07-03 09:24 - Project managed by Comm & Marketing.					
	Performance Indicator	Business Process Outsourcing Plan				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Plan	0	0	1	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
				0	0	
		COMMENTS Q1				
		COMMENTS Q2 Communications & Marketing have appointed a consultant for the BPO study; therefore, Economic Development Department does not have any linkages with the project as it is managed by Communications & Marketing Directorate.				
		COMMENTS Q3				
	Performance Indicator	R21 Corridor Marketing Plan				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Plan	0	1	1	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
				0	0	0
		COMMENTS Q1				
		COMMENTS Q2 Branding of the Albertina Sisulu Corridor has been completed by Communications & Marketing Directorate.				
		COMMENTS Q3 As previously reported.				
	Performance Indicator	Setting up of Investment Information Desk				
	UOM	Q1	Q2	Q3	Q4	TARGET

SDBIP Report - 2007/2008

Full year Report

3 Investment Desks Setup	0	0	0	3	3
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			0	0	
	COMMENTS Q1				
	COMMENTS Q2	The Trade, Investment & Sector Support 's organogram has not been approved.			
	COMMENTS Q3	Investment Desk will require manpower and the proposed structure not yet approved.			

SDBIP Report - 2007/2008

Full year Report

Economic Development					
Cluster: Economic		GDS: Job Creation		Strategic Priority: LED and Job Creation	
Objective	Reducing Unemployment				
ED Narrative	2008-01-04 03:57 - 2008-04-02 02:02 - 2008-07-03 09:19 -				
MMC Comments	2008-01-04 03:57 - Clarity must be sought with the Deputy City Manager Leibbrandt regarding these functions taken over by Comm & Marketing such R21, BPO and the investment desk. 2008-07-03 09:19 - Project managed by Comm & Marketing.				
Performance Indicator		Business Process Outsourcing			
UOM	Q1	Q2	Q3	Q4	TARGET
Setup of a call centre	0	0	0	1	1
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			0	0	
	COMMENTS Q1				
	COMMENTS Q2 Communications & Marketing have appointed a consultant for the BPO study; therefore, Economic Development Department does not have any linkages with the project as it is managed by Communications & Marketing Directorate.				
Performance Indicator		EPWP			
UOM	Q1	Q2	Q3	Q4	TARGET
Industrial Hives Renovations	0	0	0	0	0
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			0	2	0
	COMMENTS Q1				
	COMMENTS Q2 Project Areas: Thokoza Army Camp - Awaiting Occupational Certificate from EMM Engineers. Erf 688 Tembisa - Is finalised and operational. Wattville Clinic - Awaiting Security issues to be finalised.				
Performance Indicator		Job Placement Programme			
UOM	Q1	Q2	Q3	Q4	TARGET
Rollout to further Labour Centres	0	0	0	1	1
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR

SDBIP Report - 2007/2008

Full year Report

			0	0	
	COMMENTS Q1				
	COMMENTS Q2	The Pilot Project is now complete but the Rollout would be done by the Department of Labour itself.			
		A final report was submitted to the Commonwealth on September 17, 2007 by the Project Team.			
	COMMENTS Q3	Still awaiting response from the Commonwealth.			
	COMMENTS Q4	The new IT System (ESSA) of the National Labour Department is on pilot before the roll-out.			

SDBIP Report - 2007/2008

Full year Report

Economic Development						
Cluster: Economic		GDS: Governance		Strategic Priority: Good Governance		
Objective	Research and Analysis on the economy					
ED Narrative	2008-01-04 04:30 - 2008-04-02 02:02 - 2008-07-03 09:25 -					
MMC Comments	2008-01-04 04:30 - Findings of the economic profile of Ekurhuleni will be publicised once a panel discussion has taken place. This will happen in February 2008. 2008-07-03 09:25 - 2 reports outstanding.					
	Performance Indicator	Economic Analysis Reports and Interventions				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No of Economic Analysis Reports and Interventions	0	2	2	4	4
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			2	2	2	4
	COMMENTS Q1					
	COMMENTS Q2	EMM Economic Profile 2007 is ready and being discussed before made public. Ekurhuleni's Trade Report has been delivered by the Service Provider but not yet discussed.				
	COMMENTS Q3	Economic Profile Final Report Complete.				

SDBIP Report - 2007/2008

Full year Report

Economic Development						
Cluster: Economic		GDS: Economic Diversification		Strategic Priority: LED and Job Creation		
Objective	Sector Development					
ED Narrative	2008-01-04 04:16 -					
	2008-04-02 02:02 -					
	2008-07-03 09:20 -					
MMC Comments	2008-01-04 04:16 -					
	2008-07-03 09:20 - Legal & Admin delay. Agreement not signed. CM to ensure that all our MOU's that are with L & A is signed.					
	Performance Indicator	ICT Sector				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Pilot ICT incubator with Soft Start	0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
				0	0	0
		COMMENTS Q1				
		COMMENTS Q2 Discussions are ongoing with the Stakeholder (SEDA) on the MOU.				
		COMMENTS Q3 The Launch was supposed to be on March 27, 2008 but has been postponed due to the delay on the signing of the Consortium Agreement. MOU with Legal Department for comment				
		COMMENTS Q4 Still awaiting consortium agreement to be signed. The agreement is with the Legal & Admin				
	Performance Indicator	Manufacturing Sector				
	UOM	Q1	Q2	Q3	Q4	TARGET
	SEDA Base Metal Incubator	0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
				0	1	0
		COMMENTS Q1				
		COMMENTS Q2 Renovations of Building to be completed end of March 2008.				
		12 Beneficiaries to be incubated end of June 2008				
		COMMENTS Q3 The renovations are ongoing.				
	Performance Indicator	Mining Sector				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Mintek Jewellery	0	0	0	0	0

SDBIP Report - 2007/2008

Full year Report

	Beneficiation Incubator	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
					0	1
		COMMENTS Q1				
		COMMENTS Q2	Province cancelled funding; it will be pursued next financial year.			
		COMMENTS Q3	Feasibility report and Business Plan completed by Mintek.			
		COMMENTS Q4	MOu approved by Portfolio. EMM to contribute R1M for incubator.			

SDBIP Report - 2007/2008

Full year Report

Economic Development						
Cluster: Economic		GDS: Tourism Promotion		Strategic Priority: LED and Job Creation		
Objective	Tourism Development					
ED Narrative	2008-01-04 04:27 - 2008-04-02 02:02 - 2008-07-03 09:26 - Most of Capex projects put on hold. Portfolio Decision					
MMC Comments	2008-01-04 04:27 - In terms of tourism development steps have been taken to partner with the Gauteng Tourism Authority in expediting tourism in Ekurhuleni. 2008-07-03 09:26 - Capex projects put on hold are the Mahlatini Amphitheatre and the 3 signage routes for further consultation with internal depts. and external stakeholders.					
	Performance Indicator	Information Offices & System - JIA				
	UOM	Q1	Q2	Q3	Q4	TARGET
	4 Information Desks, 20 Kiosks.	6	12	18	24	24
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			5		5	
		COMMENTS Q1				
		COMMENTS Q2				
		5 Info kiosks were purchased.				
		65 Info Kiosks at National Shopping Malls have been issued out with EMM Tourism information				
	Performance Indicator	Infrastructure Development along Routes				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Benoni Museum	0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
					1	
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Mahlatini Amphitheatre	0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR

SDBIP Report - 2007/2008

Full year Report

		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3				
		COMMENTS Q4	Portfolio Decision in 3rd quarter to put a hold on projects			
	UOM	Q1	Q2	Q3	Q4	TARGET
	Swazi Corridor	0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Tourism Gateway East	0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Wetlands	0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		COMMENTS Q1				
		COMMENTS Q2	Bird Hive Facility has been erected at the Blesbokspruit.			
		COMMENTS Q3	Proposal called for upgrade of Benoni Museum			
	Performance Indicator	Promotional Material				
	UOM	Q1	Q2	Q3	Q4	TARGET
	200,000 Brochures, Cds	50000	100000	150000	200000	200000
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
					15000	0
		COMMENTS Q1				
		COMMENTS Q2	There was no target for the 2nd Qtr but 15 000 How To Booklets & 2000 CD's were produced			

SDBIP Report - 2007/2008

Full year Report

			in the 1st Qtr.			
			5 Workshops were also held in: - 13 Sept 2007 @ Ngakane Comm. Centre (Kwa-Thema) - 18 Sept 2007 @ Isolomzi Place (Palm Ridge) - 20 Sept 2007 @ Katlehong Arts Centre (Katlehong) - 26 Sept 2007 @ Stompie Skhozana Comm. Hall (Etwatwa) - 28 Sept 2007 @ Rabasotho Hall (Tembisa)			
		COMMENTS Q3	No reprint was done. Budgeted again for next financial year			
		COMMENTS Q4				
	Performance Indicator	Tourism Exhibitions				
	UOM	Q1	Q2	Q3	Q4	TARGET
	4 Exhibitions	1	2	3	4	4
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
					2	
		COMMENTS Q1				
		COMMENTS Q2	International Budget has been exhausted and this has a direct effect on the international exhibition planned.			
	Performance Indicator	Tourism Route Signage				
	UOM	Q1	Q2	Q3	Q4	TARGET
	3 Signage routes	0	1	2	3	3
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
					0	
		COMMENTS Q1				
		COMMENTS Q2	Tender Process was finalised & a Service Provider has been appointed which has presented a Draft Route Plan for the 3 Geographic Routes.			
		COMMENTS Q3				

SDBIP Report - 2007/2008

Full year Report

Communications and Marketing						
Cluster: Institutional		GDS: Governance		Strategic Priority: Good Governance		
Objective	Improvement of information to external stakeholders regarding Council decisions and processes					
ED Narrative	2007-10-03 05:58 - 2007-12-21 01:34 - 2008-04-03 04:43 - 2008-07-09 12:05 -					
MMC Comments						
	Performance Indicator	Monthly media briefings at council meetings, External newsletter distributed with monthly accounts, website articles				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Attendance figures at monthly media briefing sessions	10	10	10	10	10
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		15	20	35	60	
		COMMENTS Q1				
		COMMENTS Q2	Through direct engagement such as a briefing session with Non-Caxton newspaper Journalists; the Media Fun Day held in late Sep, Mayoral Izimbizo as well as at the Launch of the Communications Advisory Forum in late Nov 07, the department has managed to reach out to more mainstream and community print and electronic media to ensure regular and increased attendance figures of media briefings and council meetings.			
	UOM	Q1	Q2	Q3	Q4	TARGET
	No external newsletters	3	6	9	12	12
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		3	6	9	14	
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3	Target achieved.			
		COMMENTS Q4	A special supplement on the Budget Speech and newspaper inserts done in various languages - over and above the monthly production and distribution of the external community newsletters.			
	UOM	Q1	Q2	Q3	Q4	TARGET

SDBIP Report - 2007/2008

Full year Report

No of website articles	5	10	15	20	20
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	10	10	20	20	
	COMMENTS Q1				
	COMMENTS Q2				
	COMMENTS Q3	More articles were written the website on departmental activities and on information require by members of the public on load shedding schedules and the fixing of potholes.			
	COMMENTS Q4	More articles were written on the Boksburg substation and xenophobic attacks as examples, and loaded on the website. Together with ICT developed the new EMM website.			

SDBIP Report - 2007/2008

Full year Report

Communications and Marketing						
Cluster: Institutional		GDS: Governance		Strategic Priority: Good Governance		
Objective	Improvement of internal communication to increase staff engagement					
ED Narrative	2007-10-03 05:59 - 2007-12-21 01:34 - 2008-04-03 04:43 - 2008-07-09 12:04 -					
MMC Comments						
	Performance Indicator	Weekly staff bulletins, bi-monthly internal newsletters, monthly planner on EMM activities, events, meetings and workshops				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of responses, inputs and FAQs received by Communications and Marketing on newsletters and planner	14	28	32	46	46
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		12	30	32	46	110
	COMMENTS Q1	During the month of Sept focus was on preparations for the Employee Excellence Awards.				
	COMMENTS Q2	Improved and enhanced participation of staff through vigorous EMM staff campaigns and programmes i.e. EMM Games, OR Tambo Games, and HIV&AIDS Campaign, 16 Days of Activism, Management Conference and Employee Excellence Awards function.				
	COMMENTS Q3	Target achieved.				
	COMMENTS Q4	Produced weekly electronic bulletins, known as Ekurhuleni This Week. Finalised the HRM&D Information Booklet and Staff Induction Promotion Pack. Provided marketing and				

SDBIP Report - 2007/2008

Full year Report

Communications and Marketing						
Cluster: Institutional		GDS: Clear City Identity		Strategic Priority: Good Governance		
Objective	To increase brand awareness of EMM					
ED Narrative	2007-10-03 06:00 - 2007-12-21 01:35 - 2008-04-03 04:44 - 2008-07-09 12:05 -					
MMC Comments						
	Performance Indicator	To market and increase the awareness of EMM				
	UOM	Q1	Q2	Q3	Q4	TARGET
	% of brand awareness recognition by business	0	20	50	80	80
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	30	50	80	0
		COMMENTS Q1				
		COMMENTS Q2 The City of Ekurhuleni was marketed and brand awareness enhanced through various national exhibitions that were specifically targeted at business i.e. the South African International Exhibition and Conference that was held in Durban - organised by the DTI - and through an aggressive advertising campaign on all the activities around the metro's Business Week.				
		COMMENTS Q3 Target achieved.				
		COMMENTS Q4 Finalising the investment promotion prospectus on the Albertinah Sisulu Corridor. Identified				
	UOM	Q1	Q2	Q3	Q4	TARGET
	% of brand awareness recognition by residents	0	20	50	80	80
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	30	50	80	0
		COMMENTS Q1				
		COMMENTS Q2 A council resolution passed in Sept 2006 was finally implemented on officially branding the metro the City of Ekurhuleni. This was done through an adoption of a new Corporate Identity for the Metro - and EMM was therefore marketed and promoted and position with a clear city identity through campaigns such Park's environmental week; Transport Month & O R Tambo Month during the month of October; 2010 Soccer Fever & Business Week during the month of November and an external campaign on HIV and AIDS, Road Safety Month and Brand Awareness Campaign on 3 of the SABC Television Stations in the month of Dece 07.				

SDBIP Report - 2007/2008

Full year Report

		COMMENTS Q3	Target achieved.			
		COMMENTS Q4	Conceptualised and implemented various marketing departmental campaigns, such as the Back-2-School Campaign done during the months of April and May; Community Safety Campaign; Water and Sanitation Week; and Environment Week.			
	UOM	Q1	Q2	Q3	Q4	TARGET
	% of brand awareness recognition by staff	40	60	80	100	100
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		40	65	65	100	0
		COMMENTS Q1				
		COMMENTS Q2	Through direct engagements with departments to start the process of brand internalisation, this quarter the department increased brand awareness through various projects and programmes such the EMM Games; Soccer Ball Challenge; Management Workshop; Employee Excellence Awards and an intense internal campaign on HIV and AIDS.			
		COMMENTS Q3	Target achieved.			
		COMMENTS Q4	Developed and currently implementing the 2010 EMM marketing strategy and plan for both the			

SDBIP Report - 2007/2008

Full year Report

Communications and Marketing						
Cluster: Institutional		GDS: Governance		Strategic Priority: Good Governance		
Objective	To increase positive media publicity on local economic development issues through print and electronic (web, TV, radio) media mechanisms					
ED Narrative	2007-10-03 05:59 - 2007-12-21 01:35 - 2008-04-03 04:44 - 2008-07-09 12:05 -					
MMC Comments						
	Performance Indicator	Media releases, media conferences, media talk shows				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Cost per cm/column positive publicity gained through print media and cost/second positive electronic publicity on local economic development received	10000	20000	30000	40000	40000
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		15000	20000	30000	45000	
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3	Target achieved.			
		COMMENTS Q4	Issued media release on service delivery challenges such as the Kempton Park substation. Facilitated media live coverage for council meetings on three community radio stations. Organised and coordinated Mayoral Press Conferences. Ensured media coverage for strategic council events such as: The State of the City Address; Chris Hani Month; Budget Speech and Youth Day. Provided regular media updates on the xenophobic attacks and relocations of the victims.			

SDBIP Report - 2007/2008

Full year Report

Customer Care Centres						
Cluster: Institutional		GDS: Governance		Strategic Priority: Good Governance		
Objective	To keep stakeholders informed					
ED Narrative	2008-01-24 03:42 - 2008-04-11 12:47 -					
MMC Comments						
	Performance Indicator	Regular meetings held with stakeholders				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Number of meetings	2	4	6	8	8
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			12	20		
		COMMENTS Q1				
		COMMENTS Q2	These are meetings with business leaders, youth and ward committees			
		COMMENTS Q3	facilitated all ward IDP and monthly meeting with CDW			

SDBIP Report - 2007/2008

Full year Report

Customer Care Centres						
Cluster: Infrastructure		GDS: Services Infrastructure		Strategic Priority: Urban Renewal		
Objective	To upgrade CCC facilities					
ED Narrative	2008-04-02 01:18 - upgrading of CCC is a continues					
	2008-04-11 03:39 -					
MMC Comments						
	Performance Indicator	build customer friendly building for customers				
	UOM	Q1	Q2	Q3	Q4	TARGET
	number of buildings to be upgraded	0	0	0	7	7
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		1	3		6	
	COMMENTS Q1	2 others are still upgraded				
	COMMENTS Q2	Kathlehong, Daveyton, Tsakane				
	COMMENTS Q3	Duduza has been completed and tender for Kwa-Thema has been adjudicated, consultant for the upgrading of CCC appointed				
	COMMENTS Q4	Alberton parking upgraded, nigel, Tembisa & Kwa-Thema consulted are on site, springs				

SDBIP Report - 2007/2008

Full year Report

Community Safety						
Cluster: Social		GDS: Safety and Security		Strategic Priority: Safety and Security		
Objective	Disaster Management					
ED Narrative	2007-11-13 12:20 - 2008-04-21 09:39 - 2008-04-21 09:41 - 2008-07-08 11:18 - Though there were challenges in the first and second quarters, the annual target was accelerated and achieved within the third and fourth quarters.					
MMC Comments	2007-11-13 12:20 -					
	Performance Indicator: Awareness programmes					
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of awareness actions undertaken	9	18	24	36	36
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		8	13	27	36	36
		COMMENTS Q1: Vacancy resulting in less visits				
		COMMENTS Q2: Vacancy resulting in less visits				
		COMMENTS Q3:				
	Performance Indicator: Contingency planning					
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of Council departments visited/assessed and assisted	12	24	36	48	48
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		21	33	40	49	48
		COMMENTS Q1:				
		COMMENTS Q2:				
		COMMENTS Q3:				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of educational institutions visited	12	24	36	48	48
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		9	18	42	49	48

SDBIP Report - 2007/2008

Full year Report

		COMMENTS Q1	Vacancy resulting in less visits and school strike and strikes and holidays			
		COMMENTS Q2	Vacancy resulting in less visits			
		COMMENTS Q3				
		COMMENTS Q4				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of health facilities visited	9	18	24	36	36
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		3	12	24	36	36
		COMMENTS Q1	Vacancy resulting in less visits			
		COMMENTS Q2	Vacancy resulting in less visits			
		COMMENTS Q3				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of high risk undertakings visited	18	36	54	72	72
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		12	27	55	75	72
		COMMENTS Q1	vacancy resulting in less visits			
		COMMENTS Q2	Vacancy resulting in less visits			
		COMMENTS Q3				
	Performance Indicator	Risk and vulnerability assessment				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of wards assessed	9	18	24	36	36
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	18	36	36
		COMMENTS Q1	vacancy resulting in less visits			
		COMMENTS Q2	Contractor to do all wards during 3 rd quarter			
		COMMENTS Q3	Consultant will only complete the assessment during 4th quarter due to six weeks delay in awarding of tender.			

SDBIP Report - 2007/2008

Full year Report

Community Safety						
Cluster: Social		GDS: Safety and Security		Strategic Priority: Safety and Security		
Objective	Reduction of accidents with Emergency Services Vehicles					
ED Narrative	2007-11-13 12:19 - 2008-01-08 04:44 - 2008-04-21 09:40 - 2008-07-08 09:30 - Target for the Fourth Quarter Achieved.					
MMC Comments	2007-11-13 12:19 -					
	Performance Indicator	10% less accidents per annum				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Number of accidents	35	40	40	45	45
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			23	25	47	178
		COMMENTS Q1				
		COMMENTS Q2	Target was achieved with 57% less accidents than target.			
		COMMENTS Q3	Target achieved - fewer accidents.			

SDBIP Report - 2007/2008

Full year Report

Community Safety						
Cluster: Social		GDS: Safety and Security		Strategic Priority: Good Governance		
Objective	Rendering an effective and efficient call taking and dispatching centre service to ensure the protection of life, limb, property and services					
ED Narrative	2007-11-13 12:20 - 2008-01-08 04:44 - 2008-04-21 09:39 - 2008-07-08 11:26 - The target is based on statistics and cannot be predicted. This became apparent after Council approval 1st Quarter results and could not be changed during the year. This has been rectified in 08/09 SDBIP. Furthermore, the distortion was aggravated by the migration of all non-Life Threatening calls to the new Service Emergencies' Call Centre.					
MMC Comments	2007-11-13 12:20 -					
	Performance Indicator	Accidents reported				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of accidents reported	5738	11476	17214	23174	23174
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		5335	14613	20282	26220	22952
		COMMENTS Q1				
		COMMENTS Q2 This target is irrelevant as it cannot be determined by EMM. Changes to relevant targets have already been effected in the 0809 SDBIP since this cannot be changed now.				
		COMMENTS Q3 The target is based on statistics and cannot be predicted.				
	Performance Indicator	Alarms reported				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of alarms reported	42	84	126	168	168
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		211	4158	4178	4192	167
		COMMENTS Q1				
		COMMENTS Q2 This target is irrelevant as it cannot be determined by EMM. Changes to relevant targets have already been effected in the 0809 SDBIP since this cannot be changed now.				
		COMMENTS Q3 The target is based on statistics and cannot be predicted. Actual number of alarms for third				
	Performance Indicator	Ambulance calls dispatched				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of ambulance	60923	121846	182769	246059	246059

SDBIP Report - 2007/2008

Full year Report

calls dispatched	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		88556	139660	191842	243693
	COMMENTS Q1				
	COMMENTS Q2	This target is irrelevant as it cannot be determined by EMM. Changes to relevant targets have already been effected in the 0809 SDBIP since this cannot be changed now.			
	COMMENTS Q3	The target is based on statistics and cannot be predicted.			
	COMMENTS Q4	The target is based on statistics and cannot be predicted.			
Performance Indicator					
Ambulance calls received					
UOM	Q1	Q2	Q3	Q4	TARGET
No. of ambulance calls received	60926	121852	182778	246069	246069
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	45768	93095	144347	196628	243703
	COMMENTS Q1				
	COMMENTS Q2	This target is irrelevant as it cannot be determined by EMM. Changes to relevant targets have already been effected in the 0809 SDBIP since this cannot be changed now.			
	COMMENTS Q3	The target is based on statistics and cannot be predicted.			
Performance Indicator					
CCTV incidents reported					
UOM	Q1	Q2	Q3	Q4	TARGET
No. of CCTV incidents reported	4	8	12	18	18
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	4	11	17	21	18
	COMMENTS Q1				
	COMMENTS Q2	This target is irrelevant as it cannot be determined by EMM. Changes to relevant targets have already been effected in the 0809 SDBIP since this cannot be changed now. estive season			
	COMMENTS Q3	The target is based on statistics and cannot be predicted.			
Performance Indicator					
Cleansing calls received					
UOM	Q1	Q2	Q3	Q4	TARGET
No. of cleansing calls received	121	241	362	487	487
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		147	252	273	482
	COMMENTS Q1				
	COMMENTS Q2	This target is irrelevant as it cannot be determined by EMM. Changes to relevant targets have already been effected in the 0809 SDBIP since this cannot be changed now.			
	COMMENTS Q3	The target is based on statistics and cannot be predicted.			
	COMMENTS Q4	Non life threatening call taken over by newly established call centre on 12 May 2008			

SDBIP Report - 2007/2008

Full year Report

Performance Indicator		Disaster calls received				
UOM	Q1	Q2	Q3	Q4	TARGET	
No. of disaster calls received (minor and major incidents)	104	208	312	420	420	
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
	117	134	210	500	416	
	COMMENTS Q1					
	COMMENTS Q2 This target is irrelevant as it cannot be determined by EMM. Changes to relevant targets have already been effected in the 0809 SDBIP since this cannot be changed now.					
	COMMENTS Q3 The target is based on statistics and cannot be predicted					
Performance Indicator		Electricity calls received				
UOM	Q1	Q2	Q3	Q4	TARGET	
No. of electricity calls received	21964	43927	65891	88708	88708	
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
		40197	62645	69621	87855	
	COMMENTS Q1					
	COMMENTS Q2 This target is irrelevant as it cannot be determined by EMM. Changes to relevant targets have already been effected in the 0809 SDBIP since this cannot be changed now.					
	COMMENTS Q3 The target is based on statistics and cannot be predicted.					
Performance Indicator		Fire and rescue calls received				
UOM	Q1	Q2	Q3	Q4	TARGET	
No. of fire and rescue calls received excluding accidents	4450	4450	6700	8987	8987	
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
	4450	5081	5952	8116	8900	
	COMMENTS Q1					
	COMMENTS Q2					
	COMMENTS Q3 The target is based on statistics and cannot be predicted.					
Performance Indicator		Fire and rescue dispatched				
UOM	Q1	Q2	Q3	Q4	TARGET	
No. of fire and rescue dispatched including accidents	6088	12175	18826	24587	24587	
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
	7055	10224	11067	19178	24350	
	COMMENTS Q1					
	COMMENTS Q2 This target is irrelevant as it cannot be determined by EMM. Changes to relevant targets have already been effected in the 0809 SDBIP since this cannot be changed now.					

SDBIP Report - 2007/2008

Full year Report

		COMMENTS Q3	The target is based on statistics and cannot be predicted.			
		COMMENTS Q4	The target is based on statistics and cannot be predicted.			
	Performance Indicator	Health calls received				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of health calls received	89	178	267	360	360
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		29	102	158	175	356
		COMMENTS Q1				
		COMMENTS Q2	This target is irrelevant as it cannot be determined by EMM. Changes to relevant targets have already been effected in the 0809 SDBIP since this cannot be changed now.			
		COMMENTS Q3	The target is based on statistics and cannot be predicted			
	Performance Indicator	Metro Police calls dispatched				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of Metro Police calls dispatched including accidents, etc	8520	17040	25560	34412	34412
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		1544	5090	27290	34666	34081
		COMMENTS Q1				
		COMMENTS Q2	This target is irrelevant as it cannot be determined by EMM. Changes to relevant targets have already been effected in the 0809 SDBIP since this cannot be changed now.			
		COMMENTS Q3	The target is based on statistics and cannot be predicted.			
	Performance Indicator	Metro Police calls received				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of metro Police calls received excluding accidents, etc	2782	5565	8347	11129	11129
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		6879		8394	9832	11129
		COMMENTS Q1				
		COMMENTS Q2	This target is irrelevant as it cannot be determined by EMM. Changes to relevant targets have already been effected in the 0809 SDBIP since this cannot be changed now.			
		COMMENTS Q3	The target is based on statistics and cannot be predicted.			
	Performance Indicator	Parks and recreational calls received				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of parks and recreational calls received	36	73	109	147	147
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			33	47	47	145
		COMMENTS Q1				

SDBIP Report - 2007/2008

Full year Report

		COMMENTS Q2	This target is irrelevant as it cannot be determined by EMM. Changes to relevant targets have already been effected in the 0809 SDBIP since this cannot be changed now.			
		COMMENTS Q3	The target is based on statistics and cannot be predicted.			
		COMMENTS Q4	Non life threatening calls taken over by newly established call centre on 12 May 2008			
	Performance Indicator	Roads technical calls received				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of roads technical calls received	460	920	1380	1858	1858
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			667	1169	2322	1841
		COMMENTS Q1				
		COMMENTS Q2	This target is irrelevant as it cannot be determined by EMM. Changes to relevant targets have already been effected in the 0809 SDBIP since this cannot be changed now.			
		COMMENTS Q3	The target is based on statistics and cannot be predicted.			
	Performance Indicator	Service calls dispatched				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of service calls dispatched	34579	69157	103736	139657	139657
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		16894	39013	71998	81983	138315
		COMMENTS Q1				
		COMMENTS Q2	This target is irrelevant as it cannot be determined by EMM. Changes to relevant targets have already been effected in the 0809 SDBIP since this cannot be changed now.			
		COMMENTS Q3	The target is based on statistics and cannot be predicted.			

SDBIP Report - 2007/2008

Full year Report

Community Safety						
Cluster: Social		GDS: Safety and Security		Strategic Priority: Good Governance		
Objective	To establish pay points of licensing services in the previous disadvantage areas					
ED Narrative	2007-11-13 12:21 - 2008-01-08 04:45 - 2008-04-21 09:39 - 2008-07-09 08:36 - This is almost achieved since it will be finalised by the end of July 2008.					
MMC Comments	2007-11-13 12:21 -					
	Performance Indicator	One pay point per year				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of "Drive Thru" facilities and pay points	0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	0	0
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3				

SDBIP Report - 2007/2008

Full year Report

Community Safety						
Cluster: Social		GDS: Safety and Security		Strategic Priority: Good Governance		
Objective	To achieve efficient and effective call taking					
ED Narrative	2007-11-13 12:21 - 2008-01-08 04:44 - 2008-04-21 09:39 - 2008-07-08 08:37 -					
MMC Comments	2007-11-13 12:21 -					
	Performance Indicator	Speed of call taking				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Seconds	33	34	35	36	36
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		45	90	125	159	30
	COMMENTS Q1	Call duration depends on the caller				
	COMMENTS Q2	Load shedding-electricity high volume calls				
	COMMENTS Q3	Average ringing time for call taking is 35 seconds, but depends on the volume of calls. Actual for third quarter: 35 seconds.				
	COMMENTS Q4	Average ringing time for call taking is 35 seconds, but depends on the volume of calls. Actual				

SDBIP Report - 2007/2008

Full year Report

Community Safety						
Cluster: Social		GDS: Safety and Security		Strategic Priority: Good Governance		
Objective	To increase number of calls at the licensing call centre					
ED Narrative	2007-11-13 12:19 - 2008-01-08 04:43 - 2008-04-21 09:39 - 2008-07-08 11:44 - The Licensing Call Centre where people book for Learners and Drivers' Licenses, was integrated at the GSSC at an order of the Provincial Government. This took place before the end of the first quarter in 07/08.					
MMC Comments	2007-11-13 12:19 -					
	Performance Indicator	Reduction in booking delays Number of calls received				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of incoming calls	87628	171984	256769	350551	350551
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	0	267096
	COMMENTS Q1	Call centre integrated with Provincial call centre				
	COMMENTS Q2	Call centre integrated with Provincial call centre				
	COMMENTS Q3	Call Centre integrated with Provincial Call Centre.				

SDBIP Report - 2007/2008

Full year Report

Community Safety						
Cluster: Social		GDS: Safety and Security		Strategic Priority: Good Governance		
Objective	To indicate number of vehicles registered and licensed at the MVRAs					
ED Narrative	2007-11-13 12:22 - 2008-01-08 04:44 - 2008-04-21 09:39 - 2008-07-08 11:50 - With Licensing not being one of the essential Services, the Industrial Strike affected the production on the fourth quarter.					
MMC Comments	2007-11-13 12:22 -					
	Performance Indicator: Vehicles licensed					
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of vehicles licensed	395452	784993	1180393	1581811	1581811
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		397284	509583	931791	1139111	1318176
		COMMENTS Q1				
		COMMENTS Q2: Boksburg and Alberton offices were closed due fraudulent investigations since October				
		COMMENTS Q3: Licensing stations are not fully operational due to fraudulent investigations.				
	Performance Indicator: Vehicles registered (New and second hand vehicles)					
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of vehicles registered	110445	216085	331585	445784	445784
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		110689	185615	321478	400629	371487
		COMMENTS Q1				
		COMMENTS Q2: Due to the closure of Alberton and Boksburg offices from October for fraudulent investigations				
		COMMENTS Q3: New car sales dropped by 13% as a result of interest rate hike and National Credit Act.				

SDBIP Report - 2007/2008

Full year Report

Community Safety						
Cluster: Social		GDS: Safety and Security		Strategic Priority: Good Governance		
Objective	To indicate the number of test conducted at the testing station					
ED Narrative	2008-01-08 04:38 - 2008-04-21 09:39 - 2008-07-08 11:55 - With Licensing not being one of the Essential Services, The Industrial Strike on the fourth Quarter affected the production. Furthermore, the integration of bookings at GSSC, left the Department with no control of the processes leading to obtaining a learners or Driver's License					
MMC Comments						
	Performance Indicator	Drivers licenses issued				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of Credit Card Format (CCF) drivers licenses issued	54685	103320	154553	185452	185452
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			43323	130222	176912	154544
		COMMENTS Q1				
		COMMENTS Q2 Integration of Call Centres				
		COMMENTS Q3 Seasonal variation. Most of the renewals are done during the last quarter. Hence the target will be reached during the last quarter.				
	Performance Indicator	Drivers licenses tested				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of HMV Applications	62705	74039	87287	100308	100308
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			9220	24361	33217	41804
		COMMENTS Q1				
		COMMENTS Q2 Integration of Call Centres				
		COMMENTS Q3 Integration of Call Centres.				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of LMV Applications	31041	36934	43182	49986	49986
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			5008	10123	14674	20828
		COMMENTS Q1				

SDBIP Report - 2007/2008

Full year Report

		COMMENTS Q2	Integration of Call Centres			
		COMMENTS Q3	Integration of Call Centres.			
		COMMENTS Q4	Industrial Strike delayed the process			
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of MC Applications	300	600	903	1213	1213
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			532	736	1074	1011
		COMMENTS Q1				
		COMMENTS Q2	Integration of Call Centres			
		COMMENTS Q3	Integration of Call Centres.			
	Performance Indicator	Learner's applicants tested				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of learners licenses tested	40326	79124	120684	161307	161307
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		48657	67946	100839	123026	106389
		COMMENTS Q1				
		COMMENTS Q2	Due to underbooking at Gauteng Licensing Call Centre for EMM stations			
		COMMENTS Q3	Due to underbooking at Gauteng Licensing Call Centre for EMM stations.			
	Performance Indicator	Learner's licenses issued				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of learner's applicants passed	22315	42422	69262	97262	97262
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		22315	33667	56125	69840	68522
		COMMENTS Q1	Reduction due to integrated call centre			
		COMMENTS Q2	Reduction due to integrated call centre			
		COMMENTS Q3	Reduction due to Integrated Call Centre.			

SDBIP Report - 2007/2008

Full year Report

Community Safety						
Cluster: Social		GDS: Safety and Security		Strategic Priority: Good Governance		
Objective	To promote licensing awareness					
ED Narrative	2008-01-08 04:40 - 2008-04-21 09:39 - 2008-07-08 11:45 - This target has been achieved.					
MMC Comments						
	Performance Indicator	Awareness programmes				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of licensing awareness undertaken	2	4	6	8	8
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0		3	8	3
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3	Target will be reached during the last quarter due to schools only willing to accommodate these programmes during the mid-year of schools' calendar year.			

SDBIP Report - 2007/2008

Full year Report

Community Safety						
Cluster: Social		GDS: Safety and Security		Strategic Priority: Good Governance		
Objective	To render ambulance services in line with the memorandum of agreement with GPG Health					
ED Narrative	2007-11-13 12:20 - 2008-01-08 04:43 - 2008-04-21 09:39 - 2008-07-08 09:22 - The fourth Quarter Target achieved in terms of number of ambulances available but attendance times could not be achieved because various factors.					
MMC Comments	2007-11-13 12:20 -					
	Performance Indicator	Improve attendance time for P1 patients				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Attendance time	55	55	55	55	55
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		51	106	154	212	
	COMMENTS Q1	Lack of staffed ambulances				
	COMMENTS Q2					
	COMMENTS Q3	Actual: 48. Lack of staffed ambulances.				
	Performance Indicator	Operational ambulances available per shift with crew				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of staffed ambulances available per shift with crew	47	47	47	47	47
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		43	86	127	174	47
	COMMENTS Q1	Lack of staff				
	COMMENTS Q2					
	COMMENTS Q3	Actual number of staffed ambulances available per shift for third quarter is 41. Reason for target not met: lack of staff.				

SDBIP Report - 2007/2008

Full year Report

Community Safety						
Cluster: Social		GDS: Safety and Security		Strategic Priority: Safety and Security		
Objective	To render effective and efficient Fire Prevention and Emergency Services By-Laws enforcement					
ED Narrative	2008-01-08 04:35 - Fines systems enacted at the end of the 1st quarter 2008-04-21 09:40 - 2008-07-08 09:27 - Target could not be achieved because there is no Fire Prevention Inspectors since all positions that were created for this purpose were abolished because they could not be funded. The Fines System was however enacted.					
MMC Comments						
	Performance Indicator	12 800 buildings per year				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of buildings inspected	3500	6400	9300	12800	12800
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		1600	3048	6042	9274	12800
		COMMENTS Q1				
		COMMENTS Q2 Vacancies due to resignations and unfunded positions abolished.				
		COMMENTS Q3 Vacancies due to resignations and unfunded positions abolished.				
	Performance Indicator	Fines system to be enacted				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Fines in Government Gazette	1	1	1	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	1	1	1	
		COMMENTS Q1				
		COMMENTS Q2 Target achieved.				
		COMMENTS Q3 Target achieved.				

SDBIP Report - 2007/2008

Full year Report

Community Safety						
Cluster: Social		GDS: Safety and Security		Strategic Priority: Safety and Security		
Objective	To render fire services in line with national standards					
ED Narrative	2007-11-13 12:20 - 2008-01-08 04:44 - 2008-04-21 09:40 - 2008-07-08 11:05 - The achievement of response times within the requirements of SANS 10090 is made difficult by shortage of staff to man the required vehicles and the traffic conditions within which emergency vehicles have to manouvre through to incidents. Our continued efforts to have sufficient staff recruited in Emergency Services have not been successful so far.					
MMC Comments	2007-11-13 12:20 -					
	Performance Indicator	Attendance time for risk category A < 8min				
	UOM	Q1	Q2	Q3	Q4	TARGET
	% of responses done within the time limit	80	80	80	80	80
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			42	106.71	180.04	
		COMMENTS Q1				
		COMMENTS Q2	Lack of staff, traffic conditions and unreliability of the aging Emergency Services fleet			
		COMMENTS Q3	Actual: 65. Reason for target not met: lack of staff and traffic conditions.			
	Performance Indicator	Attendance time for risk category B < 10min				
	UOM	Q1	Q2	Q3	Q4	TARGET
	% of responses done within the time limit	80	80	80	80	80
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		40	85.5	147.04	230.91	
		COMMENTS Q1	Lack of staff			
		COMMENTS Q2	Target exceeded			
		COMMENTS Q3	Actual: 62. Reason for target not met: Lack of staff.			
	Performance Indicator	Attendance time for risk category C < 13min				
	UOM	Q1	Q2	Q3	Q4	TARGET
	% of responses done	80	80	80	80	80

SDBIP Report - 2007/2008

Full year Report

within the time limit	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	45	48	132.19	205.16	
	COMMENTS Q1 lack of staff				
	COMMENTS Q2 Lack of staff, traffic conditions and unreliability of the aging Emergency Services fleet				
	COMMENTS Q3 Actual: 84. Target achieved.				
	COMMENTS Q4				
Performance Indicator Attendance time for risk category D < 23min					
UOM	Q1	Q2	Q3	Q4	TARGET
% of responses done within the time limit	80	80	80	80	80
within the time limit	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	60	80	178.67	267.8	
	COMMENTS Q1 Lack of staff				
	COMMENTS Q2 Off peak season for cat D incidents				
	COMMENTS Q3 Actual: 98. Target achieved.				
	COMMENTS Q4				
Performance Indicator Attendance time for risk category E as determined by special risk					
UOM	Q1	Q2	Q3	Q4	TARGET
Attendance time as determined.	80	80	80	80	80
Attendance time as determined.	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	45	60	123.51	179.59	
	COMMENTS Q1 Lack of staff				
	COMMENTS Q2 Inaccessibility in informal settlements				
	COMMENTS Q3 Actual: 63. Reason for target not met: inaccessibility in informal settlements.				
	COMMENTS Q4				
Performance Indicator Fire fighting vehicles available					
UOM	Q1	Q2	Q3	Q4	TARGET
No. of fire fighting vehicles available per shift	82	82	82	82	82
No. of fire fighting vehicles available per shift	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	65	72	170	274	82
	COMMENTS Q1 Vehicle breakdown				
	COMMENTS Q2 Allocation of new vehicles. Vehicle breakdowns on old vehicles continue.				
	COMMENTS Q3 Actual: 51. Lack of staff.				
	COMMENTS Q4				
Performance Indicator Initial response weight for risk category A = 2 pumps/10 crew					
UOM	Q1	Q2	Q3	Q4	TARGET

SDBIP Report - 2007/2008

Full year Report

% Attendances within the weighted response	80	80	80	80	80
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	0	0	23.53	30.2	
	COMMENTS Q1	Lack of staff, traffic conditions and availability of vehicles			
	COMMENTS Q2	Lack of staff, traffic conditions and unreliability of the aging Emergency Services fleet			
	COMMENTS Q3	Actual: 24. Lack of staff and traffic conditions.			
COMMENTS Q4	Lack of staff				
Performance Indicator	Initial response weight for risk category B = 2 pumps/8 crew				
UOM	Q1	Q2	Q3	Q4	TARGET
% Attendances within the weighted response	80	80	80	80	80
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	0	0	18.38	28.06	
	COMMENTS Q1	Traffic conditional and availability of vehicles			
	COMMENTS Q2	Lack of staff, traffic conditions and unreliability of the aging Emergency Services fleet			
	COMMENTS Q3	Actual: 18. Target not met - lack of staff and traffic conditions.			
Performance Indicator	Initial response weight for risk category C = 1 pump/4 crew				
UOM	Q1	Q2	Q3	Q4	TARGET
% Attendances within the weighted response	80	80	80	80	80
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	0	55	103.72	154.53	
	COMMENTS Q1	Lack of staff			
	COMMENTS Q2	Lack of staff, traffic conditions and unreliability of the aging Emergency Services fleet			
	COMMENTS Q3	Actual: 48. Reason for target not met: lack of staff and traffic conditions.			
Performance Indicator	Initial response weight for risk category D = 4 pumps/4 crew				
UOM	Q1	Q2	Q3	Q4	TARGET
% Attendances within the weighted response	80	80	80	80	80
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		60	99.53	131.7	
	COMMENTS Q1				
	COMMENTS Q2	Lack of staff, traffic conditions and unreliability of the aging Emergency Services fleet			
	COMMENTS Q3	Actual 40: Reason for target not met: lack of staff and traffic conditions.			
COMMENTS Q4	Reason for target not met: lack of staff				
Performance Indicator	Initial response weight for risk category E = as determined by special risk				

SDBIP Report - 2007/2008

Full year Report

UOM	Q1	Q2	Q3	Q4	TARGET
% Attendances within the weighted response	80	80	80	80	80
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		40	56.22	65	
	COMMENTS Q1				
	COMMENTS Q2	Structural deficiency on organogram			
	COMMENTS Q3	Structural deficiency on organogram.			

SDBIP Report - 2007/2008

Full year Report

Community Safety						
Cluster: Social		GDS: Safety and Security		Strategic Priority: Safety and Security		
Objective	To upgrade and/or establish fire stations/houses in the previous disadvantage areas					
ED Narrative	2007-11-13 12:20 - 2008-01-08 04:43 - 2008-04-21 09:39 - 2008-07-08 09:13 -					
MMC Comments	2007-11-13 12:20 -					
	Performance Indicator: Number of Fire Stations Established					
	UOM	Q1	Q2	Q3	Q4	TARGET
	Contractors appointed	0	0	0	2	2
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	2	2	2
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3 Target exceeded.				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Handover of project	0	0	0	0	0
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	2	2
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Two consultants appointed for two fire stations	0	0	0	2	2
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	2	2	2	2
		COMMENTS Q1				
		COMMENTS Q2				

SDBIP Report - 2007/2008

Full year Report

	COMMENTS Q3	Target exceeded.
	COMMENTS Q4	

SDBIP Report - 2007/2008

Full year Report

EMPD					
Cluster: Social		GDS: Safety and Security		Strategic Priority: Safety and Security	
Objective	Social Crime prevention				
ED Narrative					
MMC Comments					
	Performance Indicator: Implement awareness programmes				
UOM	Q1	Q2	Q3	Q4	TARGET
No of awareness programs	3	6	9	12	12
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	17	56	86	101	
	COMMENTS Q1	Target exceeded			
	COMMENTS Q2	Target exceeded			
	COMMENTS Q3	Target exceeded			

SDBIP Report - 2007/2008

Full year Report

EMPD						
Cluster: Economic		GDS: Job Creation		Strategic Priority: LED and Job Creation		
Objective	To implement a demilitarisation programme of ex-combatants					
ED Narrative						
MMC Comments						
	Performance Indicator	Demilitarisation and reintegration of ex combatants in society to be productive				
	UOM	Q1	Q2	Q3	Q4	TARGET
	number of ex combatants demilitarised and reintegrated	0	0	0	500	500
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		15	164	212	212	
		COMMENTS Q1	A number of projects / programmes are in process of being implemented			
		COMMENTS Q2	132 ex-combatants were deployed in the EMPD and 20 in the Emergency Services			
		COMMENTS Q3	48 ex-combatants were placed in learnerships			
		COMMENTS Q4	98 positions for ex-combatants have been identified within EMM and are currently in the process of being filled			

SDBIP Report - 2007/2008

Full year Report

EMPD						
Cluster: Social		GDS: Safety and Security		Strategic Priority: Good Governance		
Objective	To improve the level of fines collected for traffic offences					
ED Narrative						
MMC Comments						
	Performance Indicator	Proportion of fines collected				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Fines collected as a proportion of fines issued	100	100	100	100	100
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		27	27	27	27	
	COMMENTS Q1	100% will never be achieved due to non payment of fines, reduction / withdrawal of fines by prosecutors and magistrates, as well as fictitious addresses used by offenders or third parties.				
	COMMENTS Q2	100% will never be achieved due to non payment of fines, reduction / withdrawal of fines by prosecutors and magistrates, as well as fictitious addresses used by offenders or third parties.				
	COMMENTS Q3	A large number of camera prosecutions had to be withdrawn due to the suspension of all camera prosecutions by the Director of Prosecutions and the further delay by the Attorney General. Also 100% will never be achieved due to non payment of fines, reduction / withdrawal of fines by prosecutors and magistrates, as well as fictitious addresses used by offenders or third parties.				

SDBIP Report - 2007/2008

Full year Report

EMPD						
Cluster: Social		GDS: Safety and Security		Strategic Priority: Safety and Security		
Objective	To render an effective and efficient Crime Prevention /Traffic law enforcement and By-Laws					
ED Narrative						
MMC Comments						
	Performance Indicator	Establish precinct stations				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No of stations established	0	0	0	15	15
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		1	1	4	4	
	COMMENTS Q1	3 precinct stations budgeted for 2007/2008 financial year - planning in progress. Relocation of some precincts needs to be investigated with in line with Council decision.				
	COMMENTS Q2	3 precinct stations budgeted for 2007/2008 financial year - awaiting the appointment of a consultant.				
	COMMENTS Q3	Phase 1, the appointment of the consultant for the construction of the 3 budgeted precinct				
	Performance Indicator	Reduction in by-laws				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No of by-laws offenders prosecuted	4730	9000	13730	19820	19820
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		1473	1746	9265	17359	18021
	COMMENTS Q1	Target not met due to large number of crime and traffic related operations.				
	COMMENTS Q2	Target not met due to By-Law educational drive in process and pilot project in process with regard to the demarcation of hawker stands, registration and identification cards. (Project is controlled by LED)				
	Performance Indicator	Reduction in crime				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No of offenders arrested	1947	3894	5841	8160	8160
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		612	1397	3369	7110	7417
	COMMENTS Q1	Target not achieved due to technical problems (SAPS Morpho Touch System) and no projects aimed specifically at wanted criminals.				
	COMMENTS Q2	Target not achieved due to eNATIS system off and therefore no enquiries could be made. SAPS 10111 moved to new centre in Midrand and no stolen vehicle and wanted persons enquiries could be made, also the EMPD desk at the 10111 centre was removed as a result of				

SDBIP Report - 2007/2008

Full year Report

			the move - discussions in process to have EMPD desk reinstated.			
		COMMENTS Q3	Large number of crime prevention actions were held during the quarter - quarter target achieved.			
		COMMENTS Q4	Large number of crime prevention actions were held during the quarter - quarter target was exceeded.			
	Performance Indicator	Reduction in number of traffic offences				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No of traffic offenders prosecuted	422532	845064	1267596	1770612	1770612
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		231096	653074	680207	910371	1690648
		COMMENTS Q1	Target not achieved due to large number of cases lost during and after the Benoni processing centre fire.			
		COMMENTS Q2	Target not achieved due to a hardware failure on the server which resulted in all cases on the court roles being rejected and thus withdrawn, and no electronic payments could be processed. The eNATIS system was off, which resulted in a large number of fines being withdrawn as they were over the 30 day period as specified in the NRTA. Department of			

SDBIP Report - 2007/2008

Full year Report

Environmental Development						
Cluster: Social		GDS: Environmental Management		Strategic Priority: Good Governance		
Objective	Ensure compliance of four additional funeral undertakers with standards by 2008.					
ED Narrative	2007-12-14 10:37 - Approved					
	2007-12-14 10:37 -					
	2008-07-04 11:43 -					
MMC Comments	2007-12-14 10:37 -					
	2007-12-14 10:37 -					
	Performance Indicator: Number of Funeral undertakers with certificates of competence					
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of certificates	1	2	3	4	4
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	2	3	4	5
		COMMENTS Q1				
		COMMENTS Q2	Target achieved			
		COMMENTS Q3	Target achieved			

SDBIP Report - 2007/2008

Full year Report

Environmental Development						
Cluster: Social		GDS: Environmental Management		Strategic Priority: Good Governance		
Objective	Ensure safe provisioning of food by accrediting 256 food premises by June 2008					
ED Narrative	2007-12-14 10:37 - Approved					
	2007-12-14 10:37 -					
	2008-07-04 11:43 -					
MMC Comments	2007-12-14 10:37 -					
	2007-12-14 10:37 -					
	Performance Indicator: Food samples taken that are compliant					
	UOM	Q1	Q2	Q3	Q4	TARGET
	No of food samples taken that are compliant to standards	180	360	540	720	720
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		90	192	424	736	450
		COMMENTS Q1				
		COMMENTS Q2: Non-compliance due to high non-compliance rate of milk samples				
		COMMENTS Q3: Non compliance due to high non-compliance rate of food samples				
	Performance Indicator: Number of formal food premises issued with certificates of acceptability					
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of food premises issued with certificates of acceptability	64	128	192	256	256
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		64	142	273	374	190
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3: Target exceeded				

SDBIP Report - 2007/2008

Full year Report

Environmental Development						
Cluster: Social		GDS: Environmental Management		Strategic Priority: Good Governance		
Objective	Ensure sustainable energy practices environment					
ED Narrative	2007-12-14 10:37 - 2007-12-14 10:37 - Approved 2008-07-04 11:42 - Institutional Review process reallocated the energy functions.					
MMC Comments	2007-12-14 10:37 - 2007-12-14 10:37 -					
	Performance Indicator	Conversion of council vehicles to LPG gas				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No of council vehicles converted	0	0	0	5	5
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	0	15
		COMMENTS Q1				
		COMMENTS Q2 Problems with provision of gas to the existing vehicles fitted with equipment				
		COMMENTS Q3				
	Performance Indicator	Installation of energy efficient equipment in council buildings				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No retrofitted council buildings	0	0	2	4	4
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	1	1
		COMMENTS Q1				
		COMMENTS Q2 Final Tender documentation for retrofitting will be advertised in January 2008, due to lengthy tender process (Springs Civic and finalization of Edenvale Civic)				
		COMMENTS Q3 Budget reprioritised. Lack of capacity to implement the project				
		COMMENTS Q4 The Spring's building was retrofitted and the remainder of the funding was rerouted. The				

SDBIP Report - 2007/2008

Full year Report

Environmental Development						
Cluster: Social		GDS: Environmental Management		Strategic Priority: Good Governance		
Objective	Improve safety, Security and disabled access at Metro Parks Facilities.					
ED Narrative	2007-12-14 10:37 - 2007-12-14 10:37 - Approved 2008-07-04 11:37 -					
MMC Comments	2007-12-14 10:37 - 2007-12-14 10:37 -					
	Performance Indicator	Fencing of Metro Parks facilities				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of facilities fenced	3	6	9	12	12
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		6	6	9	12	3463000
		COMMENTS Q1 Annual Tender in place. Various sites already fenced.				
		COMMENTS Q2 Annual Tender in place.				
		COMMENTS Q3 Achieved				
	Performance Indicator	Installation of alarms/lighting at various depots and facilities.				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of facilities secured	0	0	0	0	0
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	5	9	11	150000
		COMMENTS Q1				
		COMMENTS Q2 Project in progress				
		COMMENTS Q3 Project Completed. Actual target was 9				

SDBIP Report - 2007/2008

Full year Report

Environmental Development						
Cluster: Social		GDS: Environmental Management		Strategic Priority: Good Governance		
Objective	Promote recreational Conservation and Environmental Awareness					
ED Narrative	2007-12-14 10:37 - 2007-12-14 10:37 - Approved 2008-07-04 11:35 -					
MMC Comments	2007-12-14 10:37 - 2007-12-14 10:37 -					
		Performance Indicator				
		Community education and awareness on environment related communicable diseases				
UOM		Q1	Q2	Q3	Q4	TARGET
No of community members reached		500	1500	2500	3000	3000
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	2892	4270	4270	3000
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3 Target over achieved				
		Performance Indicator				
		Develop environmental awareness & capacity building through training				
UOM		Q1	Q2	Q3	Q4	TARGET
No of community members trained (councillors, ward committees, ngo and forum members)		0	50	150	250	250
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			20	83	350	18
		COMMENTS Q1				
		COMMENTS Q2 20 Councillors are being trained. The ward committees of other portfolios councillors training resume in the third quarter. Targets should be achieved.				
		COMMENTS Q3 Implementation delayed due to capacity problems				
		Performance Indicator				
		Enrol students in environmental learner ships				
UOM		Q1	Q2	Q3	Q4	TARGET
No. of students enrolled		10	10	10	10	10
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		5	5	7	10	5

SDBIP Report - 2007/2008

Full year Report

		COMMENTS Q1	Only 5 students will be enrolled.			
		COMMENTS Q2	Only 4 students enrolled because one went to JHB			
		COMMENTS Q3	Target of 10 will be achieved in 4th quarter			
		COMMENTS Q4	Achieved			
	Performance Indicator	Implement the schools programme				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of schools participating	5	20	40	40	40
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	38	53	20
		COMMENTS Q1	Schools conference and programs postponed. Coca			
		COMMENTS Q2	Due to postponement of the schools conference to 29 February 2008, the target was not reached. It is envisaged that all 40 schools will be participating by the third quarter			
	Performance Indicator	Installation of playground equipment in parks				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of pieces of equipment installed	10	30	60	100	100
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			39	60	90	100
		COMMENTS Q1				
		COMMENTS Q2	The above targets should not reflect % but actual number			
		COMMENTS Q3	Achieved.			
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of playground equipment installed	10	30	60	100	100
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	39	60	90	100
		COMMENTS Q1	Annual tender approved and orders currently processed.			
		COMMENTS Q2				
		COMMENTS Q3	Project in progress. Target achieved.			

SDBIP Report - 2007/2008

Full year Report

Environmental Development						
Cluster: Social		GDS: Environmental Management		Strategic Priority: Good Governance		
Objective	To cater for additional tonnage through provision of additional air space for disposal facilities					
ED Narrative	2007-12-14 10:37 - Approved					
	2007-12-14 10:37 -					
	2008-07-04 11:35 -					
MMC Comments	2007-12-14 10:37 -					
	2007-12-14 10:37 -					
	Performance Indicator	Volume of airspace available				
	UOM	Q1	Q2	Q3	Q4	TARGET
	m3	0	0	193200	3864000	3864000
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	3864000	3884000	5530000
		COMMENTS Q1	First quarter taken up by planning			
		COMMENTS Q2	Project in progress			
		COMMENTS Q3	Overachieved			

SDBIP Report - 2007/2008

Full year Report

Environmental Development						
Cluster: Social		GDS: Environmental Management		Strategic Priority: Good Governance		
Objective	To comply with legislative requirements through management and rehabilitation of closed landfill sites.					
ED Narrative	2007-12-14 10:37 - Approved					
	2007-12-14 10:37 -					
	2008-07-04 11:35 -					
MMC Comments	2007-12-14 10:37 -					
	2007-12-14 10:37 -					
	Performance Indicator	Number of sites rehabilitated				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of sites	0	0	1	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	0	0
	COMMENTS Q1	8 out of a total of 9 closed sites have been rehabilitated to date. Rehabilitation of outstanding site is dependent on relocation of informal settlement developed on site.				
	COMMENTS Q2	Q 2nd Comments				

SDBIP Report - 2007/2008

Full year Report

Environmental Development						
Cluster: Social		GDS: Environmental Management		Strategic Priority: Good Governance		
Objective	To develop strategy for illegal dumping					
ED Narrative	2007-12-14 10:37 - Approved					
	2007-12-14 10:37 -					
	2008-07-04 11:28 -					
MMC Comments	2007-12-14 10:37 -					
	2007-12-14 10:37 -					
	Performance Indicator	Strategy for illegal dumping				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No of strategic documents	0	0	0	0	0
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	0	0
	COMMENTS Q1	Draft strategy developed for multi disciplinary team discussion.				
	COMMENTS Q2	Meeting arranged with various stakeholders				
	COMMENTS Q3	Incorrect information				

SDBIP Report - 2007/2008

Full year Report

Environmental Development						
Cluster: Social		GDS: Environmental Management		Strategic Priority: Good Governance		
Objective	To improve the health of citizens through prevention, monitoring, controlling, and reduction of environmental pollution.					
ED Narrative	2007-12-14 10:37 - Approved					
	2007-12-14 10:37 -					
	2008-07-04 11:34 - Incorrect information captured on carbon credits.					
MMC Comments	2007-12-14 10:37 -					
	2007-12-14 10:37 -					
	Performance Indicator	Installation of Air monitoring station				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No of stations installed	0	0	.5	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	.5	1	2
		COMMENTS Q1				
		COMMENTS Q2 Tender being advertised, closing of adverts 12 December , installation will happen on the fourth quarter				
		COMMENTS Q3 Tender Report submitted for tender evaluation committee. Installation will be achieved in fourth				
	Performance Indicator	Installation of wells and flares				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of wells	20	40	60	60	60
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			50	80	94	4
		COMMENTS Q1				
		COMMENTS Q2 More wells to be installed in the next quarter				
		COMMENTS Q3 Over Achieved				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Tons of methane gas flared	0	2262	4524	4524	4524
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			2262	4524	4524	1522
		COMMENTS Q1				

SDBIP Report - 2007/2008

Full year Report

		COMMENTS Q2	On track			
		COMMENTS Q3	Achieved			
		COMMENTS Q4	Over achieved			
	Performance Indicator	Number of diesel driven vehicles tested that are compliant with standards				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of carbon credits created	23756	47512	71268	95004	95004
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			2000			0
		COMMENTS Q1				
		COMMENTS Q2	Process delayed			
		COMMENTS Q3	Irrelevant			
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. tested that are compliant	30	60	90	110	110
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		380	429	603	899	95
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3	Target over achieved			
	Performance Indicator	Particulate matter air samples compliant with standards				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of monitoring stations compliant with particulate matter standards	0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			6	6	8	2
		COMMENTS Q1				
		COMMENTS Q2	Kaalspruit 1 2 3 Bullfrog pan Marivate Blesbokspruit			
		COMMENTS Q3	Achieved			
	Performance Indicator	Rehabilitated environmental sensitive areas				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of Rehabilitated environmental sensitive areas	0	0	50	100	100
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	6	50	100	
		COMMENTS Q1	In Progress			

SDBIP Report - 2007/2008

Full year Report

	COMMENTS Q2	Kaalspruit 1 2 3 Bullfrog pan Marivate Blesbokspruit
	COMMENTS Q3	Target achieved
	COMMENTS Q4	Achieved. Five wetlands rehabilitated

SDBIP Report - 2007/2008

Full year Report

Environmental Development						
Cluster: Social		GDS: Environmental Management		Strategic Priority: Urban Renewal		
Objective	To provide clean environment through elimination of illegal dumping					
ED Narrative	2007-12-14 10:37 - Approved					
	2007-12-14 10:37 -					
	2008-07-04 11:27 -					
MMC Comments	2007-12-14 10:37 -					
	2007-12-14 10:37 -					
	Performance Indicator	Number of 85L/240L refuse bins provided				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of bins provided	0	0	2777	5555	5555
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	4515	4515	18465	17337
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3 Target over achieved				
	Performance Indicator	Number of Rodent infested hot spots eliminated				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of rodent infested hot spots eliminated	7	14	22	30	30
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		35	46	51	84	
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3 Target over achieved				
	Performance Indicator	Number of illegal dumping hot spot areas cleaned				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of hot spot areas	0	0	0	23	23
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	26	43	61	23

SDBIP Report - 2007/2008

Full year Report

		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3	Target over achieved			
		COMMENTS Q4	Target overachieved			
	Performance Indicator	Number of previously formal and informal unserviced points serviced				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of additional points serviced.	0	20000	40000	60000	60000
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	2927	3328	3576	120000
		COMMENTS Q1				
		COMMENTS Q2	Still waiting for procurement of specialized vehicles to service the areas			
		COMMENTS Q3	Vehicle tender not awarded			
	Performance Indicator	Number of refuse removal vehicles purchased				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of vehicles	0	0	9	19	19
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	0	21
		COMMENTS Q1				
		COMMENTS Q2	Still waiting for procurement of specialized vehicles			
		COMMENTS Q3	Vehicle tender not awarded			
	Performance Indicator	Quantity of illegal dumped waste removed				
	UOM	Q1	Q2	Q3	Q4	TARGET
	m3	0	48400	169400	290400	290400
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	193200	4195811	200000
		COMMENTS Q1				
		COMMENTS Q2	Meeting arranged with various stakeholders			
		COMMENTS Q3	Achieved			

SDBIP Report - 2007/2008

Full year Report

Environmental Development						
Cluster: Social		GDS: Environmental Management		Strategic Priority: Urban Renewal		
Objective	To render adequate waste management services through optimisation of refuse removal services.					
ED Narrative	2007-12-14 10:37 - 2007-12-14 10:37 - Approved 2008-07-04 11:26 - The department is in the process of calling for bids for hiring of specialized vehicles to assist when vehicles are at the workshop for repairs and maintenance.					
MMC Comments	2007-12-14 10:37 - 2007-12-14 10:37 -					
	Performance Indicator	% vehicle availability				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Percentage of vehicle availability	20	40	60	90	90
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		20	68	68	68	60
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3 Achieved				
	Performance Indicator	Number of ward meetings conducted to inform communities about the understanding of refuse removal calendars				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of ward meetings	0	1	2	3	3
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	4	4	4	3
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3 Over Achieved				
	Performance Indicator	Percentage of complaints reduced				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Proportion of	100	300	400	700	700

SDBIP Report - 2007/2008

Full year Report

complaints received and attended to per day	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	100	332	499	1098	0
	COMMENTS Q1				
	COMMENTS Q2				
	COMMENTS Q3	Over Achieved			
	COMMENTS Q4	Over achieved			

SDBIP Report - 2007/2008

Full year Report

Environmental Development						
Cluster: Social		GDS: Environmental Management		Strategic Priority: Urban Renewal		
Objective	Turf management - Grass cutting maintenance					
ED Narrative	2007-12-14 10:37 - Approved					
	2007-12-14 10:37 -					
	2008-07-04 11:40 - Maintenance of flagship parks - the system does not allow the data to be captured. The target of 31596096 square metre cut has been achieved.					
MMC Comments	2007-12-14 10:37 -					
	2007-12-14 10:37 -					
	Performance Indicator Maintenance of Open spaces					
	UOM	Q1	Q2	Q3	Q4	TARGET
	Square Meter cut	1192777	2385555	10735000	23855557	23855557
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		12180134	16970702	27505572	40708550	0
		COMMENTS Q1 Grass Cutting commenced				
		COMMENTS Q2 Open spaces represent developed parks				
		COMMENTS Q3 Overachieved.				
	Performance Indicator Maintenance of Undeveloped Parks					
	UOM	Q1	Q2	Q3	Q4	TARGET
	Square Meter cut	1192777	2385555	10735000	23855557	23855557
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		9965564	13635323	27476606	38552695	0
		COMMENTS Q1 Grass cutting maintenance commenced				
		COMMENTS Q2 Above figure represent undeveloped open areas				
		COMMENTS Q3 Overachieved.				
	Performance Indicator Maintenance of flagship parks					
	UOM	Q1	Q2	Q3	Q4	TARGET
	Square Meter cut	1579805	7989902	1847882	31596096	31596096
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR

SDBIP Report - 2007/2008

Full year Report

						0
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3				
		COMMENTS Q4				
	Performance Indicator	Maintenance of private owned stands				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Square Meter cut	124	374	1497	2497	2497
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		124	16168	3370000	3370000	0
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3	Overachieved.			

SDBIP Report - 2007/2008

Full year Report

Environmental Development						
Cluster: Social		GDS: Environmental Management		Strategic Priority: Urban Renewal		
Objective	Urban greening and landscaping					
ED Narrative	2007-12-14 10:37 - Approved					
	2007-12-14 10:37 -					
	2008-07-04 11:23 -					
	2008-07-04 11:36 -					
MMC Comments	2007-12-14 10:37 -					
	2007-12-14 10:37 -					
	Performance Indicator	Arboriculture Management: Planting of Trees				
	UOM	Q1	Q2	Q3	Q4	TARGET
	percentage of Trees Planted	10	20	50	100	100
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		20	40	70	100	3000
		COMMENTS Q1 Abor Day				
		COMMENTS Q2				
		COMMENTS Q3 Overachieved				
	Performance Indicator	Developing of Multipurpose parks and open spaces				
	UOM	Q1	Q2	Q3	Q4	TARGET
	percentage of work on parks completed in each quarter	10	20	50	100	100
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		10	20	60	100	4
		COMMENTS Q1 In Progress				
		COMMENTS Q2 In Progress				
		COMMENTS Q3 Overachieved.				
	Performance Indicator	Developing of New Cemeteries				
	UOM	Q1	Q2	Q3	Q4	TARGET
	percentage of work	10	20	50	100	100

SDBIP Report - 2007/2008

Full year Report

done the Cemetery being Developed	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
	10	15	50	100	1	
	COMMENTS Q1	Appointment of consultant in progress				
	COMMENTS Q2	Consultant appointed				
	COMMENTS Q3	Achieved.				
	COMMENTS Q4	Achieved				
Performance Indicator Upgrading of Metro Parks Depots						
UOM	Q1	Q2	Q3	Q4	TARGET	
percentage of 4 Depots that will be upgraded	10	20	50	100	100	
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
	10	20	90	100	4	
	COMMENTS Q1	Only one Depot this financial year. Work in progress				
	COMMENTS Q2	Work in Progress				
	COMMENTS Q3	Overachieved.				
Performance Indicator Upgrading of existing Cemeteries						
UOM	Q1	Q2	Q3	Q4	TARGET	
percentage of 3 cemeteries that will be upgraded	10	20	50	100	100	
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
	10	20	50	100	3	
	COMMENTS Q1	In Progress				
	COMMENTS Q2	In Progress				
	COMMENTS Q3	Achieved.				
Performance Indicator Upgrading of various metro parks facilities: (Regional Parks, lakes and dams)						
UOM	Q1	Q2	Q3	Q4	TARGET	
percentage of features upgraded	10	20	50	100	100	
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
	10	15	50	100	3	
	COMMENTS Q1	In Progress				
	COMMENTS Q2	In Progress. Behind schedule.				
	COMMENTS Q3	Achieved.				
	COMMENTS Q4	Achieved				
Performance Indicator Upgrading/Developing of Civic Centre Gardens						
UOM	Q1	Q2	Q3	Q4	TARGET	

SDBIP Report - 2007/2008

Full year Report

Percentage of work done the civic centre garden upgraded.		10	20	50	100	100
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		10	10	10	10	1
		COMMENTS Q1				
		COMMENTS Q2	The signing of contractor appointment letter by CM still outstanding Contractor to be appointed absconded from the Kwa Thema MPP contract			
		COMMENTS Q3	Appointed contractor underperformed. New contractor to be appointed.			
	COMMENTS Q4	Contractor appointed absconded. Readvertise the project. Funds rerouted to other Civic Centres.				
	Performance Indicator	Upgrading/Developing of town entrances				
	UOM	Q1	Q2	Q3	Q4	TARGET
Percentage of work done on developing 6 town entrances.		10	20	50	100	100
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	15	50	100	6
		COMMENTS Q1	Problems with Bidders. awaiting Legal opinion			
		COMMENTS Q2	Tender approved.			
	COMMENTS Q3	Achieved.				

SDBIP Report - 2007/2008

Full year Report

Health						
Cluster: Social		GDS: Healthcare and facilities		Strategic Priority: Good Governance		
Objective	Access to Primary Health Care Services					
ED Narrative	2008-01-04 11:16 - 2008-01-04 11:17 - 2008-04-04 04:01 - 2008-06-23 01:51 - 2008-07-11 01:53 -					
MMC Comments	2008-01-04 11:16 - 2008-01-04 11:17 -					
	Performance Indicator Attendees to PHC facilities					
	UOM	Q1	Q2	Q3	Q4	TARGET
	Actual number of attendees	852500	1705000	2557500	3410000	3410000
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		844603	1772105	2656638	3500348	
		COMMENTS Q1 Target not achieved: The headcount has been affected by the recalculation of the Mental Health Statistics in the District Health system				
		COMMENTS Q2 Target exceeded: The data reflected is for the period Aug to Oct 2007 as the current quarter				

SDBIP Report - 2007/2008

Full year Report

Health						
Cluster: Social		GDS: Healthcare and facilities		Strategic Priority: HIV and AIDS		
Objective	To develop HIV&AIDS door to door campaigns in wards					
ED Narrative	2008-01-04 11:17 -					
	2008-02-19 09:16 -					
	2008-04-04 04:00 -					
	2008-06-23 01:52 -					
MMC Comments	2008-01-04 11:17 -					
	2008-02-19 09:16 -					
	Performance Indicator	Visits to individual households				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of houses accessed	0	100000	100000	100000	100000
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		3558	201600	201600	201660	
		COMMENTS Q1				
		COMMENTS Q2	Target exceeded: HIV & AIDS Door-to-door Campaigns were conducted in Wards per Customer Care Centre by 3,200 volunteers. .			
		COMMENTS Q3	Target achieved: Linked to World Aids Day Celebrations which concluded in Dec 2007			
		COMMENTS Q4	Target exceeded: Through the Care Week Door-to-door Campaign activities involving the			
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of individuals reached	0	250000	250000	250000	250000
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		7428	403200	403200	583351	
		COMMENTS Q1				
		COMMENTS Q2	Target exceeded: HIV & AIDS Door-to-door Campaigns were conducted in Wards per Customer Care Centre by 3,200 volunteers.			
		COMMENTS Q3	Target achieved: Linked to World Aids Day Celebrations which concluded in Dec 2007			
		COMMENTS Q4	Target exceeded: Through the Care Week Door-to-door Campaign activities involving the			

SDBIP Report - 2007/2008

Full year Report

Health						
Cluster: Social		GDS: Healthcare and facilities		Strategic Priority: Good Governance		
Objective	To enhance multi sectoral coordination					
ED Narrative	2008-01-04 11:16 - 2008-01-04 11:16 - 2008-04-04 04:00 - 2008-06-23 01:52 -					
MMC Comments	2008-01-04 11:16 - 2008-01-04 11:16 -					
	Performance Indicator	Community interventions focused on HIV & AIDS				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of interventions implemented	10	20	30	40	40
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		17	20	32	41	
	COMMENTS Q1	Target exceeded: Activities presented for the following sectors: Women, Traditional Health Practitioners, Youth, People Living with HIV&AIDS, Men, Disabled, Faith Based Organisations, Transport Sector (Buses & Taxi Organisations) Business Sector, Taverns, Community Based Organisations, Educational Sector, Commercial Sex Workers, Artists, Gays & Lesbians, Hostels and Aged				

SDBIP Report - 2007/2008

Full year Report

Health						
Cluster: Social		GDS: Healthcare and facilities		Strategic Priority: Good Governance		
Objective	To enhance psycho-social & economic development					
ED Narrative	2008-01-04 11:16 - 2008-01-04 11:16 - 2008-04-04 04:01 - 2008-06-23 01:52 - 2008-07-03 11:34 - 2008-07-11 01:57 -					
MMC Comments	2008-01-04 11:16 - 2008-01-04 11:16 -					
	Performance Indicator	PLWHA's supported				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of PLWHA supported	25	50	75	100	100
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		423	525	899	1262	
	COMMENTS Q1	Target exceeded: PLWHA's supported through Support Groups				
	COMMENTS Q2	Target exceeded: PLWHA's supported through Support Groups and Door-to-door Campaign.				
	COMMENTS Q3	Target exceeded: PLWHA's supported by the implementation of the Community Support Programme through the door-to-door campaign.				
	COMMENTS Q4	Target exceeded: PLWHA's supported and referred to local services & NGO's through the				
	Performance Indicator	Strengthened support network				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of individuals trained to offer support	325	650	975	1300	1300
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		515	4737	22421	22421	
	COMMENTS Q1	Target achieved: Training conducted at various venues. Train the Trainer training conducted for 54 people.				
	COMMENTS Q2	Target exceeded: 3,200 volunteers were trained by the Gauteng Province for the Door-to-door				

SDBIP Report - 2007/2008

Full year Report

			Campaign. Employees, Managers and Peer Educators were trained in the Workplace with the Health InSite Programme			
	COMMENTS Q3	Target exceeded: 83 Volunteers, 10 Team leaders and 10 Trainers were recruited from all 88 Wards of Ekurhuleni and are currently actively involved in the face to face education by visiting people's homes.				
	COMMENTS Q4	Target exceeded: The achievement recorded in quarter 3 was incorrect and should have been 4851. The achievement for quarter 4 is 6051 which exceeds the target of 1300. Trained 114 Community Support Programme Volunteers + 1200 additional ward volunteers for the Care Week Door-to-door Campaign during 12 to 16 May 2008				
	Performance Indicator Workplace interventions focused on HIV & AIDS					
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of departments involved	3	6	9	12	12
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		12	12	12	12	
	COMMENTS Q1	Target exceeded: Conducting a Workplace HIV Dialogue 28 Sept 2007. Focus Groups & Peer Educator training conducted by Health In Site. All departments were involved.				
	COMMENTS Q2	Target exceeded: Held a Workplace HIV Dialogue on 28 Sept 2007 (406 employees attended). Workplace HIV Programme launched on 16 Nov 2007 in three (3) Service Delivery Areas. Workplace Policy Workshop held on 23 Nov 2007. Seminars for World AIDS Day event was				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of staff that attended sessions	1000	3000	4000	5000	5000
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		1424	9934	12068	17268	
	COMMENTS Q1	Target exceeded: Conducting a Workplace HIV Dialogue 28 Sept 2007. Focus Groups & Peer Educator training conducted by Health In Site. Target set was incorrect has been corrected to a realistic figure				
	COMMENTS Q2	Target exceeded: Held a Workplace HIV Dialogue on 28 Sept 2007 (406 employees attended). Workplace HIV Programme launched on 16 Nov 2007 in three (3) Service Delivery Areas.				

SDBIP Report - 2007/2008

Full year Report

Health						
Cluster: Social		GDS: Healthcare and facilities		Strategic Priority: Good Governance		
Objective	To facilitate participation of Traditional Healers in the Health delivery system					
ED Narrative	2008-01-04 11:16 -					
	2008-02-19 09:16 -					
	2008-04-04 04:02 -					
	2008-06-23 01:52 -					
MMC Comments	2008-01-04 11:16 -					
	2008-02-19 09:16 -					
	Performance Indicator	Establishment of Traditional Health Practitioners fora.				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No of regional fora for Traditional Health Practitioners established	0	1	2	3	3
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		4	4	4	4	
	COMMENTS Q1	Target exceeded: Launched the District Traditional Health Practitioners Forum on 13 Sept 07. Three (3) Regional Forums are sustained.				
	COMMENTS Q2	Target exceeded: Launched the District Traditional Health Practitioners Forum on 13 Sept 2007. Three (3) Regional Fora are sustained.				
	COMMENTS Q3	Target achieved: The Regional Traditional Health Practitioners Fora are sustained.				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of Traditional Health Practitioners to be targeted	0	100	200	300	300
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		308	308	308	308	
	COMMENTS Q1	Target exceeded: Launched the District Traditional Health Practitioners Forum on 13 Sept 07. Three (3) Regional Forums are sustained.				
	COMMENTS Q2	Target exceeded: Launched the District Traditional Health Practitioners Forum on 13 Sept 2007. Three (3) Regional Fora are sustained.				
	COMMENTS Q3	Target achieved: The Regional Traditional Health Practitioners Fora are sustained.				
	COMMENTS Q4	Target exceeded: The three (3) Regional and one EMM Traditional Health Practitioners' Fora are sustained. An induction workshop for the Traditional Health Practitioners (THP) was				

conducted on 17 & 18 April 2008: 45 THP'S attended.

SDBIP Report - 2007/2008

Full year Report

Health						
Cluster: Social		GDS: Healthcare and facilities		Strategic Priority: HIV and AIDS		
Objective	To formalise community based HIV and Aids structure					
ED Narrative	2008-01-04 11:17 -					
	2008-02-19 09:16 -					
	2008-04-04 04:01 -					
	2008-06-23 01:52 -					
MMC Comments	2008-01-04 11:17 -					
	2008-02-19 09:16 -					
	Performance Indicator	Established Aids Fora				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of wards with AIDS fora	44	88	88	88	88
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		52	59	59	65	
	COMMENTS Q1	Target achieved: Constraints are experienced to sustain the Ward AIDS Forums.				
	COMMENTS Q2	Target not achieved: Lack participation of and non-available of some Ward Councillors to support the programme				
	COMMENTS Q3	Target not achieved: Lack of community structures and Sectors (especially in the affluent areas) to support the programme.				
	Performance Indicator	Implement Ekurhuleni Aids Council				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Operational AIDS council	1	1	1	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		1	1	1	1	
	COMMENTS Q1	Target exceeded: AIDS Indaba held on 11 & 12 Sept 07 where an AIDS Council was established. Attended by more than 900 people				
	COMMENTS Q2	Target achieved: First official AIDS Council meeting held and chaired by the Mayor and supported by the Health Department on 1 Dec 2007				
	COMMENTS Q3	Target achieved: Second official AIDS Council meeting and an orientation workshop held and				

SDBIP Report - 2007/2008

Full year Report

Health						
Cluster: Social		GDS: Healthcare and facilities		Strategic Priority: Good Governance		
Objective	To improve education, information and awareness on social economic status for all target groups					
ED Narrative	2008-01-04 11:16 -					
	2008-01-04 11:16 -					
	2008-04-04 04:01 -					
	2008-06-23 01:53 -					
MMC Comments	2008-01-04 11:16 -					
	2008-01-04 11:16 -					
	Performance Indicator	Awareness campaigns for older people.				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of awareness campaigns implemented	2	4	6	9	9
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		4	10	16	16	
	COMMENTS Q1	Target exceeded due to programmes run sub-regionally.				
	COMMENTS Q2	"Commemoration of Heritage Day October 2007 (Ageing with dignity, indigenous games) 140 older person reached Commemoration of International Day for Older Persons Oct 2007 (3) Information and awareness on impact of HIV& AIDS Dec 2007. 905 Older Persons reached. (3) Human rights workshops (3) 450 older persons reached				
	Performance Indicator	Awareness programmes on domestic violence for women				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of domestic violence programmes presented	2	4	6	9	9
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		3	21	27	44	
	COMMENTS Q1	Target exceeded. Partnership with the Office of the Speaker				
	COMMENTS Q2	Target exceeded. Conducted (15) workshops in the (3) SDA on Domestic Violence. Information sessions on implications of the Domestic Violence Act (3). Facilitated (2) parental workshops. Training conducted by St Georges (NGO) 257 beneficiaries (Nov 2007) Domestic Violence Summit Dec 2007. 580 beneficiaries				

SDBIP Report - 2007/2008

Full year Report

		COMMENTS Q3	Target achieved. 2 Workshops/information sessions conducted in the 3 SDA's on Domestic Violence and HIV & AIDS and Domestic Workers Act. 32 Women trained.			
		COMMENTS Q4	Target exceeded: Joint implementation with Province and department of justice. Department worked with civil society.			
	Performance Indicator	Build and establish ECD Centres				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of ECD Centres built and established	0	0	0	3	3
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	4	
		COMMENTS Q1	Evaluation report for appointment of consultants finalised			
		COMMENTS Q2	Designs accepted. Work drawings in progress.			
		COMMENTS Q3	Consultant appointed. Plans designed			
		COMMENTS Q4	Target exceeded: Contracts were awarded for Tembisa, Daveyton, Tsakane and Duduza. Additional ECDC built in favour of a Day Care Centre			
	Performance Indicator	Build and establish of Day Care Centres for Older Persons				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of Day Care Centres for Older Persons built and established	0	0	0	3	3
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	2	
		COMMENTS Q1	Tender for appointment of consultants closed and evaluation report was finalised			
		COMMENTS Q2	Design accepted. Work drawings in progress			
		COMMENTS Q3	Consultant appointed. Plans designed			
		COMMENTS Q4	Target not achieved: Contracts awarded for Tembisa and Daveyton. Day care Centres reduced			
	Performance Indicator	Delivery of sustainable and comprehensive programmes for youth				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of sustainable and comprehensive programmes implemented	4	8	12	17	17
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		9	10	15	22	
		COMMENTS Q1	Target exceeded. Implemented 1st and 2nd quarter programmes			
		COMMENTS Q2	Enrichment workshop (1) Oct 2007. Awareness created during EMM business week. regeneration (1) Oct 2007 (East). programmes Oct 2007 (East) (1)		Career exhibition (1) Oct Cultural & moral Information session on youth Awareness	

SDBIP Report - 2007/2008

Full year Report

			campaign on cultural diversity Oct 2007 (East). Implemented youth open day (North) (1) Information session & introduction of Aids Council members (2) North & South Workshop on Substance Abuse Nov 2007(1).				
		COMMENTS Q3	Target Exceeded: Workshop on Conflict Management Feb 2008. Entrepreneurial Workshop Feb 2008, Career Exhibition Feb 2008, Skills training in partnership with Emperors Palace Jan 2008, Human Rights March 2008.				
		COMMENTS Q4	Target exceeded - Economic development achievers honoured 10/04/08 Emperor's Palace. X4 Human Rights Education Workshops 10 - 11/04/08, Katlehong CCC, 23/04/08, Tokyo Sekgwale Settlement, Boksburg, 24/04/08 Tokoza CCC. Anti-crime anti Bulling Imbizo in partnership with SAPS - 29/04/08, Thembisa Multipurpose Centre. Study Methods Programme - May 2008 - 488 male learners and 325 female learners NSDA. Metro Youth Forum feedback and reflecting on partnership roles 06/05/08, EGSC 2nd Floor. Youth Month celebrations X3 - 19, 20 and 21 June 08. Career Exhibition Week - 19 - 22 May 2008, J D Dumane Hall.				
		Performance Indicator	Implement awareness programmes on social pathologies for men				
	UOM		Q1	Q2	Q3	Q4	TARGET
	No. of awareness programmes presented on social pathology.		2	4	6	9	9
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
			6	10	18	21	
		COMMENTS Q1	Target exceeded. 1st and 2nd quarter programmes implemented.				
		COMMENTS Q2	Awareness also promoted during the launch of Men's Programme E1, E2, E3 S1 & S2 (5) Regional launch (East) (1) Men & Women Dialogues (2) Oct 2007. Workshop on Life Skills, relationships and cohabitation (1) Nov 2007 48 men reach. Built up workshops for 16 days of activism of no - violence against women & children (1) Oct, 37 men reached.				
		COMMENTS Q3	Information session on roles of Men's Forum (3). Information session with ex combatants Demilitarization Programme in the (3) SDA's. Training for RED communication co-operative (1) Feb 2008. Human Rights celebration March 2008 (1). Information session for offenders Modderbee, Boksburg Correctional services on developmental programme March 2008				
		COMMENTS Q4	Target exceeded - Launch of Ekurhuleni Men's Forum - 04/04/08, Brakpan Civic Centre. Feedback and Partnership Roles Workshop - 16/04/08, EGSC, 2nd Floor, auditorium. Conducted three day workshops on Gender Transformation 12, 19 & 26/04/08. Men empowered on industrial skills and honoured 08/04/08. EMM Men's Summit in partnership with HR - 16/05/08, Birchwood Hotel. Information session on Men's Programmes 10/04/08, Tokoza extensions/informal settlements. Job Fair in partnership with ED Department - 22/04/08. Human Rights Workshops - 10 & 11/04/08, Katlehong, 23/04/08, Tokyo Sekgwale settlement, Boksburg, 24/04/08, Tokoza Auditorium.				

SDBIP Report - 2007/2008

Full year Report

Performance Indicator		Improved socio-economic status for women				
UOM	Q1	Q2	Q3	Q4	TARGET	
No. of programmes implemented on social and economic development	1	2	4	6	6	
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
	1	9	25	39		
	COMMENTS Q1					
	COMMENTS Q2	Target exceeded. Facilitated (9) workshops sub-regional level on establishment of co-operatives. Facilitated registration of (2) cooperatives, Sisonke Co-operative Sewing (South) linked with Gauteng Social Development for manufacturing of school uniforms. Avela Amakhosikazi Laundry (East) received tender from Birchwood Hotel.				
Performance Indicator		Linkage of early childhood development programmes with EPWP.				
UOM	Q1	Q2	Q3	Q4	TARGET	
No. of early childhood practitioners trained	9	18	27	36	36	
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
	9	25	385	408		
	COMMENTS Q1	Target achieved				
	COMMENTS Q2	Target Exceeded. 19 Workshops conducted with Gauteng Social Development Department, Environmental & Development Department (EMM) on requirements for registration and compliance for ECD Centres. Oct & Nov 2007 20 priority township programme contributed to capacity building for ECD practitioners.				
COMMENTS Q3	Target exceeded. 14 Workshops/information sessions held for ECD practitioners in the 3 SDA's on requirements for registration, identification of needs and compliance with by-laws,					
Performance Indicator		Provide care support and protection of children including orphans and vulnerable children				
UOM	Q1	Q2	Q3	Q4	TARGET	
No. of implemented programmes on care, support and protection of children	2	4	6	9	9	
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
	2	10	19	31		
	COMMENTS Q1	Target achieved				
	COMMENTS Q2	Target exceeded. Workshops on boy/girl child (7), (career building, public speaking competitions. 550 children reached. (SAPS, Child welfare, Gauteng Social Development Workshop on Life Skills for teenagers (2) 702 children reached East & South. Facilitated training on Basic Computer Skills for orphans (South) 15 Children Training offered by Jonginfuno school.				
Performance Indicator		Strengthen Religious Forum				
UOM	Q1	Q2	Q3	Q4	TARGET	

SDBIP Report - 2007/2008

Full year Report

Number of religious groups participating in the forum		11	12	14	15	15
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		11	60	60	74	15
		COMMENTS Q1				
		COMMENTS Q2	Target exceeded. Mobilization by Ekurhuleni Religious Forum Committee Members. Roll out of ERF activities to (3) SDA. Facilitation of monthly meetings at regional level to make inputs on ERF programmes of action.			
		COMMENTS Q3	Target achieved. Facilitated 2 meetings per SDA. Workshop on substance abuse ESDA. Teenage pregnancy - NSDA. Facilitated workshop on leadership & Management 30/1/08. 60 ERF participants sustained.			
	COMMENTS Q4	Target exceeded. Hosted Religious Festival, April Mobilised FBO to participate in the Xenophobic incidence. 2 meetings facilitate per Region.				
	Performance Indicator	Training and educational programmes for optimal functioning and extra income for people with disabilities				
	UOM	Q1	Q2	Q3	Q4	TARGET
No. of educational programmes to enhance training and education implemented		1	2	3	4	4
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		4	4	7	9	
		COMMENTS Q1	Target exceeded due to programmes run sub-regionally.			
		COMMENTS Q2	Target exceeded. Facilitated ABET Training programmes (3), 60 PWD's assessed. Facilitated placement of 20 PWD's on learnership on upholstery			
	COMMENTS Q3	Training facilitated ABET (1) 100 PWD's reached. Project Management (1) 5 PWD's. Skills				

SDBIP Report - 2007/2008

Full year Report

Health						
Cluster: Social		GDS: Healthcare and facilities		Strategic Priority: Good Governance		
Objective	To minimise life threatening communicable diseases					
ED Narrative	2008-01-04 11:16 - 2008-02-19 09:16 - 2008-04-04 04:00 - 2008-06-23 01:53 - 2008-07-11 01:57 -					
MMC Comments	2008-01-04 11:16 - 2008-02-19 09:16 -					
	Performance Indicator	Community HIV and Aids campaigns.				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of people to be targeted for campaigns for condom week	0	0	4000	4000	4000
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		847	847	4059	47102	
		COMMENTS Q1	Target exceeded: Two (2) Campaigns held for Women's Month during Aug 2007 in Benoni & Tsakane. Condoms were distributed			
		COMMENTS Q2	Target exceeded: Two (2) Campaigns held for Women's Month during Aug 2007 in Benoni & Tsakane extensively promoting condoms.			
		COMMENTS Q3				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of campaigns conducted for condom week	0	0	3	3	3
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		2	2	3	3	
		COMMENTS Q1	Target exceeded: Two (2) Campaigns held for Women's Month during Aug 2007 in Benoni & Tsakane. Condoms were distributed			
		COMMENTS Q2	Target exceeded: Two (2) Campaigns held for Women's Month during Aug 2007 in Benoni & Tsakane extensively promoting condoms.			
		COMMENTS Q3	One campaign presented			
		COMMENTS Q4	Target achieved: Target achieved during the 3rd quarter. Intensified the campaigns focussed			

SDBIP Report - 2007/2008

Full year Report

		on taxi ranks in the 3 Service Delivery Areas, 46 225 people reached during February 2008.				
UOM No. of people targeted for World Aids Day Campaigns	Q1	Q2	Q3	Q4	TARGET	
	0	400000	400000	400000	400000	
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
	0	403200	403200	403200		
	COMMENTS Q1	Target not yet applicable: Set for 2nd Quarter				
	COMMENTS Q2	Target exceeded: Nine (9) HIV & AIDS Campaigns conducted as follows: - one (1) Intensive District Door-to-door AIDS Campaign, North held two (2), South held three (3) and the East held three (3) Campaigns. The launch of the World AIDS Day on the 16 Nov reached 3,200				
UOM No. of world aids day campaigns	Q1	Q2	Q3	Q4	TARGET	
	0	3	3	3	3	
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
	0	9	9	9		
	COMMENTS Q1	Target not yet applicable: Set for 2nd Quarter				
	COMMENTS Q2	Target exceeded: Nine (9) HIV & AIDS Campaigns conducted as follows: - one (1) Intensive District Door-to-door AIDS Campaign North held two (2), South held three (3) and the East held three (3) Campaigns. The launch of the World AIDS Day on the 16 Nov reached 3,200				
Performance Indicator		Facilities adhering to sexually transmitted infections (STI) protocol				
UOM No. of facilities that adhered to the STI protocol.	Q1	Q2	Q3	Q4	TARGET	
	70	70	74	78	78	
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
	78	78	78	78		
	COMMENTS Q1	Target achieved: Fixed facilities all implemented the STI Protocol				
	COMMENTS Q2	Target achieved: Fixed facilities all implemented the STI Protocol				
COMMENTS Q3	Target achieved: Fixed facilities all implemented the STI Protocol					
Performance Indicator		Facilities providing voluntary counselling and testing services.				
UOM No. of fixed health facilities that provide dedicated voluntary counselling and testing services.	Q1	Q2	Q3	Q4	TARGET	
	78	78	78	78	78	
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
	78	78	78	78		
	COMMENTS Q1					
	COMMENTS Q2	Target achieved: Fixed facilities all render this service				
COMMENTS Q3	Target achieved: Fixed facilities all render this service					
COMMENTS Q4	Target achieved: Fixed facilities all render this service					

SDBIP Report - 2007/2008

Full year Report

Performance Indicator		Immunisation coverage rate				
UOM		Q1	Q2	Q3	Q4	TARGET
No of children under the age of one (1) year that are fully immunised in accordance with the national expanded immunisation programme policy.		11570	23140	34709	46279	46279
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
		12033	24748	36001	47214	
	COMMENTS Q1	Target exceeded: A Polio and Measles Campaign was conducted during July 2007.				
	COMMENTS Q2	Target exceeded: Campaigns were previously held which had a positive impact on the Immunisation Coverage Rate. The roll-out of immunisation to and monitoring of Private Providers was strengthened				
Performance Indicator		Tuberculosis cure rate				
UOM		Q1	Q2	Q3	Q4	TARGET
No. of new smear positive(+) tuberculosis patients that converted to negative(-) at the end of the treatment period		313	625	938	1250	1250
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
		1110	2373	2837	4788	
	COMMENTS Q1	Target exceeded: The TB Cure Rate is based on the 2nd Quarter information as the 3rd Quarter information will only be due at the end Oct 07				
	COMMENTS Q2	Target exceeded: The TB Cure Rate is based on the Quarter Jul to Sept 2007 as the 2nd Quarter information will only be due at the end Jan 2008. The TB Cure Rate has increased drastically due to intensive strategies: - Three (3) TB Campaigns are held quarterly, HAST Coordinators conduct regular support visits to facilities, Nurses were trained in the TB Programme, Quarterly District Rapid Assessment Tool (DRAT) for TB has been implemented,				
Performance Indicator		Workplace HIV and Aids campaign				
UOM		Q1	Q2	Q3	Q4	TARGET
Number of HIV and Aids workplace campaigns		0	0	0	3	3
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
		1	1	1	3	3
	COMMENTS Q1	Conducted a workplace HIV dialogue on 28 September				
	COMMENTS Q2	Target exceeded: Workplace HIV Dialogue held on 28 Sept 2007 including Health Employees.				
	COMMENTS Q3	Target achieved: Target was achieved in the previous quarter. Two campaigns planned for the 4th quarter				
COMMENTS Q4	Target achieved: Two (2) campaigns held in the 4th quarter Target exceeded: Mens Summit conducted on 16 May 2008 & Candle Light Memorial conducted 20 May 2008 for all departments					
UOM		Q1	Q2	Q3	Q4	TARGET

SDBIP Report - 2007/2008

Full year Report

Number of people to be targeted for HIV and Aids workplace campaigns	0	0	0	1000	1000
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	50	406	406	5606	950
	COMMENTS Q1	Conducted a workplace HIV dialogue on 28 September			
	COMMENTS Q2	Target exceeded: Workplace HIV Dialogue held on 28 Sept 2007 including Health Employees.			
	COMMENTS Q3	Target achieved: Target was achieved in the previous quarter. Two campaigns planned for the 4th quarter			
	COMMENTS Q4	Target achieved: Two (2) campaigns held in the 4th quarter Target exceeded: Mens Summit conducted on 16 May 2008 & Candle Light Memorial conducted 20 May 2008 for all departments			

SDBIP Report - 2007/2008

Full year Report

Health						
Cluster: Social		GDS: Healthcare and facilities		Strategic Priority: Good Governance		
Objective	To minimise life threatening non- communicable diseases					
ED Narrative	2008-01-04 11:16 - 2008-02-19 09:16 - 2008-04-04 04:00 - 2008-06-23 01:53 - 2008-07-11 01:57 -					
MMC Comments	2008-01-04 11:16 - 2008-02-19 09:16 -					
	Performance Indicator	Campaigns on "Saving Mothers and Children"				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of campaigns conducted on cervical cancer screening per region	0	3	3	3	3
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	3	4	4	
		COMMENTS Q1 Target not yet applicable: Set for 2nd Quarter				
		COMMENTS Q2 Target achieved: Three (3) Campaigns on Cervical Cancer were held in Oct (1) and Nov (2). One (1) Campaign is planned for 20 Dec 2007 for which the figures are not yet available.				
		COMMENTS Q3 Target exceeded: One (1) EMM campaign on Reproductive Health was held on 29 February 2008 with 1002 attendees. 100 Pregnant women from Ekurhuleni attended the Reproductive Health and "Move for Your Health" campaign on the 27 February 2008 in Soweto with the MEC for Health and Ekurhuleni MMC for Health. Three additional campaigns conducted on 31 March 2008 per SDA, 593 people attended (NSDA = 250, ESDA = 197, SSSDA = 146)				
		COMMENTS Q4 Target exceeded: Programme concluded during 2nd & 3rd Quarter. 29 February 2008 - 1 EMM				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of women to be targeted for the campaigns on cervical cancer screening per region	0	1000	1000	1000	1000
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	1024	2619	2619	
		COMMENTS Q1 Target not yet applicable: Set for 2nd Quarter				
		COMMENTS Q2 Target achieved: Three (3) Campaigns on Cervical Cancer were held in Oct (1) and Nov (2).				

SDBIP Report - 2007/2008

Full year Report

		COMMENTS Q3	Target exceeded: One (1) EMM campaign on Reproductive Health was held on 29 February 2008 with 1002 attendees. 100 Pregnant women from Ekurhuleni attended the Reproductive Health and "Move for Your Health" campaign on the 27 February 2008 in Soweto with the MEC for Health and Ekurhuleni MMC for Health. Three additional campaigns conducted on 31 March 2008 per SDA, 593 people attended (NSDA = 250, ESDA = 197, SSSDA = 146)			
		COMMENTS Q4	Target exceeded: Programme concluded during 2nd & 3rd Quarter. 29 February 2008 - 1 EMM Campaign on Reproductive Health attended by 1,002. 27 February 2008 - 100 pregnant women from the EMM attended the Reproductive Health and "Move for Your Health" Campaign in Soweto hosted by the MEC for Health and Ekurhuleni MMC for Health. 31 March 2008 - 3 campaigns conducted per MANCO Area attended by 593 people (North=250, East=197, South=146)			
	Performance Indicator	Campaigns on prevention, diagnosis and effective management of chronic diseases				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of awareness campaigns on chronic conditions implemented.	3	6	7	10	10
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		3	11	14	17	
		COMMENTS Q1	Target achieved: Conducted Epilepsy Awareness Campaign in East, South & North in July 07.			
		COMMENTS Q2	Target exceeded: Total of eight (8) Campaigns was held: Seven (7) Campaigns on Diabetes Mellitus were held in Sept, Oct & Nov 2007. One (1) Campaign on Mental Health was held in Oct 2007.			
		COMMENTS Q3	Target exceeded: Total of (3) campaigns on Intellectual Disability were held as follows: Two (2)			
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of people to be targeted for awareness campaigns on chronic conditions	200	400	550	3000	3000
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		522	3857	4578	6937	
		COMMENTS Q1	Target exceeded: Epilepsy Campaigns were well marketed at Taxi Ranks, Shopping Complexes and Health Facilities			
		COMMENTS Q2	Target exceeded: Total of eight (8) Campaigns was held: Seven (7) Campaigns on Diabetes Mellitus were held in Sept, Oct & Nov 2007. One (1) Campaign on Mental Health was held in Oct 2007.			
		COMMENTS Q3	Target exceeded: Total of (3) campaigns on Intellectual Disability were held as follows: Two (2) campaigns conducted on 13/03/2008 in the NDSA and SSSDA respectively and one (1) campaign on 14/03/2008 in the ESDA.			
		COMMENTS Q4	Target exceeded: Three (3) awareness campaigns on Vuka Ekurhuleni Move for Your Health were conducted on 09 May 2008 (one per MANCO Area). Total attendance was 2359.			
	Performance Indicator	Nutritional status of children under 5 years of age				

SDBIP Report - 2007/2008

Full year Report

No. of breastfeeding campaigns conducted per service delivery region	UOM	Q1	Q2	Q3	Q4	TARGET
		9	9	9	9	9
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
		39	49	49	49	
	COMMENTS Q1	Target exceeded: Baby Competitions and Breastfeeding Awareness Campaigns held. The EMM received four (4) of the nine (9) prizes in Gauteng.				
	COMMENTS Q2	Target exceeded: Baby Competitions and Breastfeeding Awareness Campaigns were conducted during Aug 2007. Additional three (3) Breastfeeding Promotion Campaigns were held during Sept & Oct 2007 where 326 pregnant women were reached				
No. of people to be targeted for the breastfeeding campaigns	UOM	Q1	Q2	Q3	Q4	TARGET
		5000	5000	5000	5000	5000
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
		3893	4193	4193	4193	
	COMMENTS Q1	Target exceeded: Baby Competitions and Breastfeeding Awareness Campaigns held. The EMM received four (4) of the nine (9) prizes in Gauteng.				
	COMMENTS Q2	Target exceeded: Baby Competitions and Breastfeeding Awareness Campaigns were conducted during Aug 2007. Additional three (3) Breastfeeding Promotion Campaigns were held during Sept & Oct 2007 where 326 pregnant women were reached				

SDBIP Report - 2007/2008

Full year Report

Health						
Cluster: Social		GDS: Healthcare and facilities		Strategic Priority: HIV and AIDS		
Objective	To prevent new infections of HIV& Aids					
ED Narrative	2008-01-04 11:16 - 2008-02-19 09:16 - 2008-04-04 03:59 - 2008-06-23 01:53 - 2008-07-03 11:35 -					
MMC Comments	2008-01-04 11:16 - 2008-02-19 09:16 -					
	Performance Indicator	Activities presented that focus on behaviour of high risk groups				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of activities for target groups	5	10	15	20	20
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		19	19	29	80	
	COMMENTS Q1	Target exceeded				
	COMMENTS Q2	Target exceeded: Trained volunteers and launched the Door-to-door Campaign in all Customer Care Centres.				
	COMMENTS Q3	Target exceeded: Community Support Program Volunteers were trained to operate in all the 88 Wards.				
	Performance Indicator	Promotion of condom utilisation				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of Health - run distribution points without an interrupted condom supply	12	12	12	12	12
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		12	12	33	33	
	COMMENTS Q1	Target achieved: Additional Information Boards & Condom Dispensers required				
	COMMENTS Q2	Target reached.				
	COMMENTS Q3	Target exceeded: Increased number of departments reached and buildings supplied with condoms				
	COMMENTS Q4	Target achieved: The 3rd quarter achievement was recorded incorrectly. The final achievement				

SDBIP Report - 2007/2008

Full year Report

Health						
Cluster: Social		GDS: Healthcare and facilities		Strategic Priority: Poverty Alleviation		
Objective	To reduce the number of indigent families on the indigent register					
ED Narrative	2008-01-04 11:17 - 2008-02-19 09:16 - 2008-04-04 04:01 - 2008-06-23 01:53 -					
MMC Comments	2008-01-04 11:17 - 2008-02-19 09:16 -					
	Performance Indicator	Reduction in the extent of the indigent register				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of indigent households exposed to an exit programme	6	12	18	24	24
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		19	19	43	73	
	COMMENTS Q1	Target exceeded. TUT Training Sept 2007				
	COMMENTS Q2	Target exceeded through community empowerment (skills development). Programme (permaculture training). 2 PWD's linked with skills training programmes for manufacturing of leather products (shoes & belts) through Department of Labour (East)				
	COMMENTS Q3	Target exceeded through community empowerment (skills development) in partnership with				

SDBIP Report - 2007/2008

Full year Report

Electricity and Energy						
Cluster: Infrastructure		GDS: Services Infrastructure		Strategic Priority: LED and Job Creation		
Objective	Access to electricity by 2012: Installation of House Electrical Connections to meet Government Target of 2012					
ED Narrative	2007-10-02 02:49 -					
	2007-10-02 03:04 -					
	2008-01-08 02:24 -					
	2008-06-26 05:11 -					
MMC Comments						
		Performance Indicator: Low Cost Housing Service Connections				
UOM		Q1	Q2	Q3	Q4	TARGET
No. of Houses		0	2000	4000	7400	7400
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		1200	1200	6770	8760	3171
		COMMENTS Q1				
		COMMENTS Q2 Delays in appointing contractors				
		COMMENTS Q3				

SDBIP Report - 2007/2008

Full year Report

Electricity and Energy						
Cluster: Infrastructure		GDS: Services Infrastructure		Strategic Priority: Safety and Security		
Objective	Electricity Network: Installation of High Mast Lighting to Provide Safety and Prevent Crime					
ED Narrative	2007-10-02 02:49 - 2007-10-02 03:04 - 2008-01-08 02:19 - 2008-06-26 05:15 -					
MMC Comments						
	Performance Indicator	New High Mast Lights				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of High Masts	12	24	36	54	54
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		60	60	60	60	300
		COMMENTS Q1				
		COMMENTS Q2	Installation of masts on hold pending resolution of foundation problems			
		COMMENTS Q3	Installation of masts on hold pending resolution of foundation problems			

SDBIP Report - 2007/2008

Full year Report

Electricity and Energy						
Cluster: Infrastructure		GDS: Services Infrastructure		Strategic Priority: Good Governance		
Objective	Electricity Network: Installation of Protection Structures to Protect Electrical Energy Meters					
ED Narrative	2007-10-02 02:49 - 2007-10-02 03:04 - 2008-01-08 02:18 - 2008-06-26 05:11 -					
MMC Comments						
	Performance Indicator	Protective Enclosures				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of Protective Boxes	80	180	280	400	400
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		100	224	224	420	280
		COMMENTS Q1				
		COMMENTS Q2	Prevent bypassing of meters. Prepaid meters installed, increasing revenue of units sold.			
		COMMENTS Q3	Supply & Installation of protective structures on hold pending resolution of foundation problems			
		COMMENTS Q4	Prevent bypassing of meters. Prepaid meters installed, increasing revenue of units sold. New contract awarded, new structures installed under new contract			

SDBIP Report - 2007/2008

Full year Report

Electricity and Energy						
Cluster: Infrastructure		GDS: Services Infrastructure		Strategic Priority: Safety and Security		
Objective	Electricity Network: Installation of Street Lighting to Provide Safety and Prevent Crime					
ED Narrative	2007-10-02 02:49 -					
	2007-10-02 03:04 -					
	2008-01-08 02:23 -					
MMC Comments						
	Performance Indicator	New Street Lighting				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of Luminaries	400	900	1400	2000	2000
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		450	600	1200	1650	260
		COMMENTS Q1				
		COMMENTS Q2 Program for installing Streetlights are on track.				
		COMMENTS Q3				

SDBIP Report - 2007/2008

Full year Report

Electricity and Energy						
Cluster: Infrastructure		GDS: Poverty and Unemployment		Strategic Priority: Poverty Alleviation		
Objective	Free Basic Electricity to lower end customers - Ekurhuleni					
ED Narrative	2007-10-02 02:49 -					
	2008-01-08 02:26 -					
	2008-06-26 05:12 -					
MMC Comments						
	Performance Indicator	Number of residents that benefit				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of residents	94219	96219	100219	107619	107619
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		102500	114842	114842	118000	94219
		COMMENTS Q1				
		COMMENTS Q2 Free basic units have been increased to 100 kw.				
		COMMENTS Q3				

SDBIP Report - 2007/2008

Full year Report

Electricity and Energy						
Cluster: Infrastructure		GDS: Poverty and Unemployment		Strategic Priority: Poverty Alleviation		
Objective	Free Basic Electricity to lower end customers - Eskom areas					
ED Narrative	2007-10-02 02:49 -					
	2008-01-08 02:25 -					
	2008-06-26 05:15 -					
MMC Comments						
	Performance Indicator	Number of residents that benefit				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of residents	13595	27190	40785	54380	54380
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		54380	61115	61115	82977	2000
		COMMENTS Q1				
		COMMENTS Q2	Free basic units increased to 100 kW.			
		COMMENTS Q3				

SDBIP Report - 2007/2008

Full year Report

Electricity and Energy						
Cluster: Infrastructure		GDS: Governance		Strategic Priority: Good Governance		
Objective	Maintain and Upgrade Electrical Network to prevent unnecessary downtime and loss in Income					
ED Narrative	2007-10-02 02:49 - 2008-01-08 02:24 - 2008-06-26 05:16 -					
MMC Comments						
	Performance Indicator	Percentage of downtime for electricity service				
	UOM	Q1	Q2	Q3	Q4	TARGET
	kWh Lost in %	1	1	1	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		1	1	1	1	3
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3				

SDBIP Report - 2007/2008

Full year Report

Electricity and Energy						
Cluster: Infrastructure		GDS: Governance		Strategic Priority: Good Governance		
Objective	Prevent Electrical Losses such as Tampering with Electrical Meters and Electricity Theft					
ED Narrative	2007-10-02 02:49 - 2008-01-08 02:25 - 2008-06-26 05:16 -					
MMC Comments						
	Performance Indicator	Proportion of electricity lost				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Electricity supplied but not billed as a proportion of electricity supplied	6.5	6.5	6.5	6.5	6.5
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		6	6	6	6	7
		COMMENTS Q1				
		COMMENTS Q2 Electricity losses are kept to the minimum. Program to check for by passed meters.				
		COMMENTS Q3				

SDBIP Report - 2007/2008

Full year Report

Housing						
Cluster: Infrastructure		GDS: Human Settlements		Strategic Priority: Good Governance		
Objective	Compilation of Urban Greenspace Management Plan/Programme					
ED Narrative	2007-10-03 09:31 - 2008-01-08 02:35 - 2008-04-11 02:10 - 2008-07-01 02:57 -					
MMC Comments						
	Performance Indicator	Completed of Urban Greenspace Management Plan/Programme				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Initiate the discussion to finalise an Urban Greenspace Management Plan with Environmental Dept	25	50	75	100	100
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	75	100	
	COMMENTS Q1	Did not start with plan				
	COMMENTS Q2	Submission of funding for the plan pending				
	COMMENTS Q3	draft plan developed, report to be submitted in June				
	COMMENTS Q4	Draft strategy on biodiversity and open space was jointly completed by Environmental development. This includes the strategy on greening.				

SDBIP Report - 2007/2008

Full year Report

Housing						
Cluster: Infrastructure		GDS: Human Settlements		Strategic Priority: Urban Renewal		
Objective	Eradication/Reduction of Informal Settlements.					
ED Narrative	2007-10-03 09:30 - 2008-01-08 02:35 - 2008-04-11 02:10 - 2008-07-01 02:57 -					
MMC Comments						
	Performance Indicator	Reduction in Informal Units				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of Informal Settlements upgraded / formalized / relocated	0	0	0	6	6
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	6	
		COMMENTS Q1	17 Contractors on site			
		COMMENTS Q2	21 contractors on site. Settlements only to be eradicated at end of projects			
		COMMENTS Q3	20 Contractors on site .Settlements only to be eradicated at completion of project.			
		COMMENTS Q4	Although services were completed in 6 informal settlements and stands allocated, overflows still exist in these settlements which will only be eradicated with the completion of future			

SDBIP Report - 2007/2008

Full year Report

Housing						
Cluster: Infrastructure		GDS: Human Settlements		Strategic Priority: Good Governance		
Objective	Facilitate Backyard Upgrading Programme.					
ED Narrative	2007-10-03 09:31 - 2008-01-08 02:35 - 2008-04-11 02:10 - 2008-07-01 02:57 -					
MMC Comments						
	Performance Indicator	Approved Backyard Upgrading Programme				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Physical research and plan completed.	0	0	0	100	100
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	0	
	COMMENTS Q1	Not started yet				
	COMMENTS Q2	Provincial reprioritisation and the EMM project have been deferred.				
	COMMENTS Q3	Report to be submitted in June				

SDBIP Report - 2007/2008

Full year Report

Housing						
Cluster: Infrastructure		GDS: Human Settlements		Strategic Priority: Good Governance		
Objective	Facilitate priority township programme					
ED Narrative	2007-10-03 09:31 - 2008-01-08 02:35 - 2008-04-11 02:10 - 2008-07-01 02:57 -					
MMC Comments						
	Performance Indicator	Recording mapping and reporting				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Monthly report to Mayoral Committee and MMC	3	3	3	3	3
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		3	3	3	3	
		COMMENTS Q1	On target			
		COMMENTS Q2	On target			
		COMMENTS Q3	On target			

SDBIP Report - 2007/2008

Full year Report

Housing						
Cluster: Infrastructure		GDS: Human Settlements		Strategic Priority: Urban Renewal		
Objective	Facilitation of Rental Property Management Plan					
ED Narrative	2007-10-03 09:31 - 2008-01-08 02:35 - 2008-04-11 02:10 - 2008-07-01 02:57 -					
MMC Comments						
	Performance Indicator	Implementation of Repairs and Maintenance business plan.				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Proportion of Repairs and Maintenance Budget spent	10	10	40	90	90
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		15.8	38	60	82.44	85
		COMMENTS Q1 On track				
		COMMENTS Q2 Target exceeded				
		COMMENTS Q3 Target exceeded				
	Performance Indicator	The facilitation of Public Private Partnerships for the Rental Property Management Programme				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of Public Private Partnerships initiated	0	0	3	3	3
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	0	
		COMMENTS Q1				
		COMMENTS Q2 None established as yet				
		COMMENTS Q3 None established as yet				

SDBIP Report - 2007/2008

Full year Report

Housing						
Cluster: Infrastructure		GDS: Human Settlements		Strategic Priority: Good Governance		
Objective	Facilitation of sustainable land for Human Settlement Development					
ED Narrative	2007-10-03 09:31 - 2008-01-08 02:35 - 2008-04-11 02:10 - 2008-07-01 02:57 -					
MMC Comments						
	Performance Indicator	As per approved Migration Plan				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of approved stands for development	0	0	4500	13574	13574
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	2038	14000	14000	13574
		COMMENTS Q1	On target			
		COMMENTS Q2	2038 stands serviced and handed over			
		COMMENTS Q3	All stands required for this year planned and ready for implementation			

SDBIP Report - 2007/2008

Full year Report

Housing						
Cluster: Infrastructure		GDS: Human Settlements		Strategic Priority: Good Governance		
Objective	Improve urban governance through facilitation of urban education and community outreach					
ED Narrative	2007-10-03 09:31 - 2008-01-08 02:35 - 2008-04-11 02:10 - 2008-07-01 02:57 -					
MMC Comments						
	Performance Indicator	Approved Community Education Programme				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of awareness programmes/meetings	8	12	18	27	27
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		11	15	18	18	27
	COMMENTS Q1	On target				
	COMMENTS Q2	Ahead of target				
	COMMENTS Q3	On target				
	COMMENTS Q4	With the illness of the MMC, the previously approved program was referred back by Port Folio. Acting MMC spent most of his available time to reconcile densification problems in Etwatwa.				

SDBIP Report - 2007/2008

Full year Report

Housing						
Cluster: Infrastructure		GDS: Human Settlements		Strategic Priority: Urban Renewal		
Objective	Redevelopment of Hostels					
ED Narrative	2007-10-03 09:30 - 2008-01-08 02:35 - 2008-04-11 02:10 - 2008-07-01 02:57 -					
MMC Comments						
	Performance Indicator	Redevelopment of all Hostels				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of Hostels facilitated for redeveloped/upgraded/relocated	5	20	55	80	80
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	5	5	80
	COMMENTS Q1	Due to lack of funding, target to be revised				
	COMMENTS Q2	Due to lack of funding, target to be revised				
	COMMENTS Q3	It must be noted that there are only 22 hostels. The original targets were an administrative error. 5 business plans approved				
	COMMENTS Q4	It must be noted that there are only 22 hostels. The original targets were an administrative				

SDBIP Report - 2007/2008

Full year Report

Housing						
Cluster: Infrastructure		GDS: Human Settlements		Strategic Priority: Urban Renewal		
Objective	To eradicate water and sanitation backlog by 2014.					
ED Narrative	2007-10-03 09:31 - 2008-01-08 02:35 - 2008-04-11 02:10 - 2008-07-01 02:57 -					
MMC Comments						
	Performance Indicator: Serviced stands					
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of serviced stands	0	0	4500	13574	13574
	P/A	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	2038	4415	6074	5700
		COMMENTS Q1: 17 Contractors on site. On target				
		COMMENTS Q2: 21 Contractors on site. Tsakane 10 behind schedule due to re-tendering				
		COMMENTS Q3: Tsakane 10 now on target. Etwatwa 18 and 34 falling behind due to community resistance				
		COMMENTS Q4: 11 Contractors on site. Due to resistance against densification, Etwatwa 34, 18 and 37 have fallen behind. All contractors back on site with exception Moleleki 1. Will only catch up in				

SDBIP Report - 2007/2008

Full year Report

Housing						
Cluster: Infrastructure		GDS: Human Settlements		Strategic Priority: Good Governance		
Objective	To improve the proportion of Capital budget spent.					
ED Narrative	2007-10-03 09:31 - 2008-01-08 02:35 - 2008-04-11 02:10 - 2008-07-01 02:57 -					
MMC Comments						
	Performance Indicator	Rate of spending				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Proportion of budget spent	5	20	55	90	90
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		4.8	18.3	38.78	69.03	80
	COMMENTS Q1	Expenditure up to August 07				
	COMMENTS Q2	Expenditure up to November 2007. Will definitely reach target of 20% in Dec.				
	COMMENTS Q3	Behind target due to GDoH taking over CBP's. Etwatwa 34 behind due to community resistance				
	COMMENTS Q4	Expenditure calculated up to end May 2008. Will reach expenditure between 80 and 85%.				

SDBIP Report - 2007/2008

Full year Report

Housing						
Cluster: Infrastructure		GDS: Human Settlements		Strategic Priority: LED and Job Creation		
Objective	To reduce /eradicate housing backlog by 2014					
ED Narrative	2007-10-03 09:30 - 2008-01-08 02:35 - 2008-04-11 02:10 - 2008-07-01 02:57 -					
MMC Comments						
	Performance Indicator	House construction				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of Houses P/A	1000	2500	4500	7994	7994
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		1653	3375	5170	8383	5000
		COMMENTS Q1	Ahead of target			
		COMMENTS Q2	Ahead of target. 14 projects active			
		COMMENTS Q3	On target. GDoH will take over all CBP's			
		COMMENTS Q4	Target made. GDoH took over CBPs in April 2008. EMM busy finishing houses which were under construction.			

SDBIP Report - 2007/2008

Full year Report

Infrastructure Services						
Cluster: Infrastructure		GDS: Governance		Strategic Priority: LED and Job Creation		
Objective	Capital Budget expenditure					
ED Narrative	2007-10-01 03:01 - In order. 2008-01-04 04:04 - In order. Targets to be adjusted according to 2nd Quarter results 2008-04-04 05:13 - In order 2008-04-11 01:29 - In order 2008-07-09 07:46 - Final expenditure should reach 85%. Mainly due to poor performance of water services division.					
MMC Comments						
	Performance Indicator	Expenditure on Capital Budget				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Expenditure as proportion of budget	90	90	90	90	90
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			26	64	68	85
		COMMENTS Q1				
		COMMENTS Q2 Percentage expenditure for both RTCW and Water Services.				
		COMMENTS Q3 Revised budget expenditure is 64%. Construction projects are underway and therefore it is anticipated that the target will be achieved at the end of the financial program.				
		COMMENTS Q4 Payment certificates are still being processed and the final payments will be made during the				

SDBIP Report - 2007/2008

Full year Report

Infrastructure Services						
Cluster: Infrastructure		GDS: Governance		Strategic Priority: LED and Job Creation		
Objective	Capital Budget spend on care works					
ED Narrative	2007-10-01 03:01 - In order. 2008-04-04 05:13 - In order 2008-07-09 07:58 - Duplication of indicator. Should be deleted					
MMC Comments						
	Performance Indicator	Expenditure on capital budget				
	UOM	Q1	Q2	Q3	Q4	TARGET
	expenditure as a proportion of budget	90	90	90	90	90
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
						85
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3	Indicator duplicated - delete please			

SDBIP Report - 2007/2008

Full year Report

Infrastructure Services						
Cluster: Infrastructure		GDS: Services Infrastructure		Strategic Priority: Urban Renewal		
Objective	To Extend Water Care Works					
ED Narrative	2007-10-01 03:01 - In order. 2008-01-04 04:04 - In order. Targets to be adjusted according to 2nd Quarter results 2008-04-04 05:13 - In order 2008-07-09 07:52 - In order. Waterval WCW completed					
MMC Comments						
	Performance Indicator	Ensure adequate treatment capacity within WCWs				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Proportion of scheduling completed	30	60	80	100	100
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		30	60	85	100	100
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3	On schedule			

SDBIP Report - 2007/2008

Full year Report

Infrastructure Services						
Cluster: Infrastructure		GDS: Roads and Transport		Strategic Priority: Good Governance		
Objective	To Provide an adequate municipal bus service to meet the needs of the community					
ED Narrative	2008-01-04 04:04 - In order. Targets to be adjusted according to 2nd Quarter results 2008-04-04 05:13 - In order 2008-07-09 07:53 - In order. Target exceeded by 480% Buses also procured for BBC					
MMC Comments						
	Performance Indicator	No of buses replaced/acquired in the financial year				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No of buses acquired	0	0	5	5	5
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	19	19	24	11
		COMMENTS Q1				
		COMMENTS Q2	Target for the year already exceeded. Department may only procure once per financial year.			
		COMMENTS Q3	Target for the year already exceeded. Department may only procure once per financial year.			

SDBIP Report - 2007/2008

Full year Report

Infrastructure Services						
Cluster: Infrastructure		GDS: Urban Renewal		Strategic Priority: Urban Renewal		
Objective	To Provide roads infrastructure in EMM excluding the 20 TPT's					
ED Narrative	2007-10-01 03:01 - In order. 2008-01-04 04:04 - In order. Targets to be adjusted according to 2nd Quarter results 2008-04-04 05:13 - In order 2008-07-09 08:04 - In order Target exceeded by 173%					
MMC Comments						
	Performance Indicator	Km of roads infrastructure to be constructed				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Km p.a.	15	40	70	120	120
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		15	92.3	110.3	207	70
		COMMENTS Q1				
		COMMENTS Q2	Target exceeded.			
		COMMENTS Q3	Departmental target for the 3rd quarter has been exceeded. This due to the turnkey implementation program.			

SDBIP Report - 2007/2008

Full year Report

Infrastructure Services						
Cluster: Infrastructure		GDS: Services Infrastructure		Strategic Priority: Urban Renewal		
Objective	To Provide storm water infrastructure					
ED Narrative	2007-10-01 03:01 - In order. 2008-01-04 04:04 - In order. Targets to be adjusted according to 2nd Quarter results 2008-04-04 05:13 - In order 2008-07-09 07:54 - In order Target exceeded by 273%					
MMC Comments						
	Performance Indicator	km of infrastructure constructed				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Km p.a.	10	17	22	30	30
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		5	37	43	82	15
		COMMENTS Q1				
		COMMENTS Q2	Target has been achieved due to that most projects are implemented in the turnkey contracts.			
		COMMENTS Q3	Departmental target has been exceeded. This; due to the turnkey implementation program.			

SDBIP Report - 2007/2008

Full year Report

Infrastructure Services						
Cluster: Infrastructure		GDS: Services Infrastructure		Strategic Priority: Urban Renewal		
Objective	To Replace Midblock Water mains					
ED Narrative	2007-10-01 03:01 - In order. 2008-01-04 04:04 - In order. Targets to be adjusted according to 2nd Quarter results 2008-04-04 05:13 - In order 2008-07-09 08:00 - Target not met due to poor performance of water services division, delays in approval process and only one contractor on site. Funds to be provided in 08/09 to complete projects					
MMC Comments						
	Performance Indicator	Provide access to water meters and increase revenue base by ensuring each stand has a connection point				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Length (m) of pipe relocated	5000	10000	15000	25000	25000
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		10632	12000	12000	15000	30000
		COMMENTS Q1				
		COMMENTS Q2	Approval of tenders were delayed due to slow progress of consultants and the delay in approving the budget review			
		COMMENTS Q3	One contractor on site.			

SDBIP Report - 2007/2008

Full year Report

Infrastructure Services						
Cluster: Infrastructure		GDS: Urban Renewal		Strategic Priority: Urban Renewal		
Objective	To Upgrade Building					
ED Narrative	2007-10-01 03:01 - In order. 2008-01-04 04:04 - In order. Targets to be adjusted according to 2nd Quarter results 2008-04-11 01:30 - In order 2008-07-09 08:01 - Number of buildings upgraded far exceeds Act Q4 figure and must be adjusted accordingly					
MMC Comments						
	Performance Indicator	Provide adequate facilities for staff				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of buildings	0	3	3	5	5
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	3	4
		COMMENTS Q1				
		COMMENTS Q2 The RTCW Division is undertaking the work departmentally. The process is currently on the drafting of Contractual documentation and procurement of services from Contractors. It is anticipated that the target will be achieved by the end of the SDBIP period.				
		COMMENTS Q3 The RTCW Division is undertaking the work departmentally. The process is currently on the drafting of Contractual documentation and procurement of services from Contractors. It is anticipated that the target will be achieved by the end of the SDBIP period. Challenges are				

SDBIP Report - 2007/2008

Full year Report

Infrastructure Services						
Cluster: Infrastructure		GDS: Job Creation		Strategic Priority: LED and Job Creation		
Objective	To implement the EPWP programme within the Infrastructure Services Department					
ED Narrative	2007-10-01 03:01 - In order. 2008-01-04 04:04 - In order. Targets to be adjusted according to 2nd Quarter results 2008-04-04 05:13 - In order 2008-07-09 07:40 - In order. Targets met.					
MMC Comments						
	Performance Indicator	Number of learners of EPWP Programme				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of learners	75	75	75	75	75
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	75	75	75	75
		COMMENTS Q1				
		COMMENTS Q2	Target for the current financial year is achieved.			
		COMMENTS Q3				

SDBIP Report - 2007/2008

Full year Report

Infrastructure Services						
Cluster: Infrastructure		GDS: Roads and Transport		Strategic Priority: Urban Renewal		
Objective	To maintain the roads infrastructure					
ED Narrative	<p>2007-10-01 03:01 - In order.</p> <p>2008-01-04 04:04 - In order. Targets to be adjusted according to 2nd Quarter results</p> <p>2008-04-04 05:13 - In order</p> <p>2008-07-09 07:42 - Targets were not met due to inclement weather and cancellation of maintenance contract in the south halfway through financial year due to poor performance and financial problems of the contractor.</p>					
MMC Comments						
	Performance Indicator	Km of Paved roads infrastructure to be Resurfaced				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Km p.a.	60	120	200	300	300
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		55	67	82	179	120
		COMMENTS Q1				
		COMMENTS Q2	The target could not be achieved due to the rainy season. Roads maintenance materials cannot be applied in wet weather.			
		COMMENTS Q3	Target could not be achieved due to inclement weather conditions.			

SDBIP Report - 2007/2008

Full year Report

Infrastructure Services						
Cluster: Infrastructure		GDS: Services Infrastructure		Strategic Priority: Urban Renewal		
Objective	To maintain total water network infrastructure					
ED Narrative	2007-10-01 03:01 - In order. 2008-04-04 05:13 - In order 2008-07-09 07:45 - Target is 96% met. Improvement required on operational maintenance teams. Training and improved supervision required					
MMC Comments						
	Performance Indicator	To minimise the risk of interruptions and break down on the service				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Length (m) of pipe maintained	9467929	9577929	9687929	9797929	9797929
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
				9431470	9431471	9357929
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3				
		Final results from master plan available and delays experienced on appointments resulted in lower actual figures.				

SDBIP Report - 2007/2008

Full year Report

Infrastructure Services						
Cluster: Infrastructure		GDS: Urban Renewal		Strategic Priority: Urban Renewal		
Objective	To provide ad-hoc renewals on networks as and when required					
ED Narrative	2007-10-01 03:01 - In order. 2008-01-04 04:04 - In order. Targets to be adjusted according to 2nd Quarter results 2008-07-09 07:39 - Progress slow due to performance of contractors. Target still 94% met					
MMC Comments						
	Performance Indicator	affordable, equitable and sustainable water/waste water services to all				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Length (m) of pipe	3000	8000	15000	20000	20000
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		5880	9000		15000	16000
		COMMENTS Q1				
		COMMENTS Q2 Contractors are behind schedule due to volume of work				
		COMMENTS Q3				

SDBIP Report - 2007/2008

Full year Report

Infrastructure Services					
Cluster: Infrastructure		GDS: Services Infrastructure		Strategic Priority: Urban Renewal	
Objective	To provide all formal areas with access to clean water by 2008				
ED Narrative	2007-10-01 03:01 - In order.				
MMC Comments					
	Performance Indicator: Provide access to basic level of potable water				
UOM	Q1	Q2	Q3	Q4	TARGET
No. of households	437620	442620	447620	452620	452620
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
					432620
	COMMENTS Q1				
	COMMENTS Q2				
	COMMENTS Q3				

SDBIP Report - 2007/2008

Full year Report

Infrastructure Services						
Cluster: Infrastructure		GDS: Services Infrastructure		Strategic Priority: Good Governance		
Objective	To provide an efficient service in addressing applications received by the Building Control Section for industrial and commercial properties					
ED Narrative	2008-01-04 04:04 - In order. Targets to be adjusted according to 2nd Quarter results 2008-04-11 01:30 - In order 2008-07-09 07:56 - In order. Measurement system not accurate and will be developed					
MMC Comments						
	Performance Indicator	Time taken to deal with application from time submitted to time approved				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Days per approval	95	110	135	460	460
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		87	95	170	238	450
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3	The measurement unit will be revised in the next round as it is at this stage not understandable and does not give a clear indication of what is measured. In essence, a turnaround time for the			

SDBIP Report - 2007/2008

Full year Report

Infrastructure Services						
Cluster: Infrastructure		GDS: Services Infrastructure		Strategic Priority: Urban Renewal		
Objective	To provide new and upgrade Bulk water Mains					
ED Narrative	<p>2007-10-01 03:01 - In order.</p> <p>2008-01-04 04:04 - In order. Targets to be adjusted according to 2nd Quarter results</p> <p>2008-04-04 05:13 - In order</p> <p>2008-07-09 07:37 - Poor performance of Water Services on capex expenditure due to staff problems, inadequate number of project leaders and delays in procurement processes and obtaining EIA approvals</p>					
MMC Comments						
	Performance Indicator	Provide access to potable water for all informal areas (including rudimentary supply to IS)				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Length in meters	1000	4000	7000	9000	9000
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		4350	5000	5500	6000	15000
		COMMENTS Q1				
		COMMENTS Q2	Delays in appointing of consultants due to time required to compile and approve bid documentation. EIA process delayed the appointment of contractors			
		COMMENTS Q3	EIA process further delayed appointment of contractors.			

SDBIP Report - 2007/2008

Full year Report

Infrastructure Services						
Cluster: Infrastructure		GDS: Services Infrastructure		Strategic Priority: Urban Renewal		
Objective	To provide new and upgrade Reticulation					
ED Narrative	2007-10-01 03:01 - In order. 2008-01-04 04:04 - In order. Targets to be adjusted according to 2nd Quarter results 2008-04-04 05:13 - In order 2008-07-09 08:03 - Target not met due to poor performance of water services division, delays in appointment of consultants.					
MMC Comments						
	Performance Indicator	Provide access to adequate sanitation for all informal areas ensuring each stand has a connection point.				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Length in meters	2000	6000	12000	18000	18000
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		10632	11000	13300	13300	14000
		COMMENTS Q1				
		COMMENTS Q2 Delays in appointing of consultant due to time required to compile and approve bid documentation				
		COMMENTS Q3				

SDBIP Report - 2007/2008

Full year Report

Infrastructure Services						
Cluster: Infrastructure		GDS: Services Infrastructure		Strategic Priority: Urban Renewal		
Objective	To provide new and upgrade existing Outfall Sewer					
ED Narrative	2007-10-01 03:01 - In order. 2008-01-04 04:04 - In order. Targets to be adjusted according to 2nd Quarter results 2008-04-04 05:13 - In order 2008-07-09 07:49 - Poor performance of water services division and delays in approval process and slow progress of contractors					
MMC Comments						
	Performance Indicator	Provide access to and maintain adequate levels on sewer conveyance infrastructure				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Length in meters	2000	6000	11000	13000	13000
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		372	2000	3100	6110	34000
	COMMENTS Q1	Contractors behind schedule				
	COMMENTS Q2	Contractors behind schedule				
	COMMENTS Q3					

SDBIP Report - 2007/2008

Full year Report

Infrastructure Services						
Cluster: Infrastructure		GDS: Services Infrastructure		Strategic Priority: Urban Renewal		
Objective	To provide new and upgrade existing Pump Stations					
ED Narrative	2007-10-01 03:01 - In order. 2008-01-04 04:04 - In order. Targets to be adjusted according to 2nd Quarter results 2008-04-04 05:13 - In order 2008-07-09 07:48 - Poor performance of water services division and delays experienced in procurement process. Contractors progress also slow					
MMC Comments						
	Performance Indicator	Ensure adequate and reduce interruptions on sewer services				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No.	1	3	4	5	5
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		1	1	2	3	7
		COMMENTS Q1				
		COMMENTS Q2	Delays in appointing of consultants due to time required to compile and approve bid documentation			
		COMMENTS Q3	Contractors have been appointed but progress is slow.			

SDBIP Report - 2007/2008

Full year Report

Infrastructure Services						
Cluster: Infrastructure		GDS: Roads and Transport		Strategic Priority: Urban Renewal		
Objective	To provide roads infrastructure in the 20 TPT's					
ED Narrative	2007-10-01 03:01 - In order. 2008-01-04 04:04 - In order. Targets to be adjusted according to 2nd Quarter results 2008-04-04 05:13 - In order 2008-07-09 08:05 - In order Target exceeded by 4%					
MMC Comments						
	Performance Indicator	Km of roads infrastructure to be constructed				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Km p.a.	15	40	70	120	120
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		10	15	27	125	70
		COMMENTS Q1				
		COMMENTS Q2	Construction in progress. It is anticipated that the target will be achieved at the end of the SDBIP period/ financial year.			
		COMMENTS Q3	Construction projects in progress. It is anticipated that overall target will be achieved at the end			

SDBIP Report - 2007/2008

Full year Report

Infrastructure Services						
Cluster: Infrastructure		GDS: Services Infrastructure		Strategic Priority: Good Governance		
Objective	To reduce unaccountable water losses					
ED Narrative	2008-04-04 05:13 - In order					
MMC Comments						
	Performance Indicator	Proportion of water lost				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Amount of unbilled water compared to the total bulk supply	18	18	18	18	18
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3	System results only available by 07 April 2008			

SDBIP Report - 2007/2008

Full year Report

Infrastructure Services						
Cluster: Infrastructure		GDS: Services Infrastructure		Strategic Priority: Urban Renewal		
Objective	To upgrade existing Reservoirs and provide new reservoirs					
ED Narrative	2007-10-01 03:01 - In order. 2008-01-04 04:04 - In order. Targets to be adjusted according to 2nd Quarter results 2008-04-04 05:13 - In order 2008-07-09 07:50 - Poor performance of water services division, delays experienced in the approval process of consultants					
MMC Comments						
	Performance Indicator	Ensuring the optimal life span of storage facilities and ensure adequate supply				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of reservoir upgraded	1	1	2	3	3
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	1	3
	COMMENTS Q1	Tender adjudication delayed due to re-advertisement				
	COMMENTS Q2	Delays in appointing of consultants due to time required to compile and approve bid documentation				
	COMMENTS Q3	A contractor has been appointed on one project but not completed yet.				

SDBIP Report - 2007/2008

Full year Report

SRAC						
Cluster: Social		GDS: Park, Sport and Recreational Facilities		Strategic Priority: Good Governance		
Objective	Improved Libraries					
ED Narrative	<p>2007-10-03 02:13 -</p> <p>2008-04-10 08:31 -</p> <p>2008-07-04 03:28 - Objective: Improve Libraries- due to the challenges of purchasing a building for new library in Brakpan, the Dept opted for a construction of a new library scheduled for 2008/09</p> <p>2008-07-09 06:14 - herewith SRAC final report with corrected items.</p>					
MMC Comments						
	Performance Indicator	Purchased library facility that will provide adequate reference, study and lending areas for library users. Allow for presentation of skills development and other educational programs. Faxing, photocopying and other auxiliary services				
	UOM	Q1	Q2	Q3	Q4	TARGET
	finalisation of purchase of enlarged and improved library facilities in Brakpan	0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0		0	0	
		COMMENTS Q1	Building identified cost R 19 m , opting for the construction of new building			
		COMMENTS Q2	A new library will be constructed for Brakpan. The application to advertise for appointment of consultants to do professional work is in the bid specification stage. A site has been identified.			
		COMMENTS Q3	Approval to use portion of Erf 3266 has been granted for construction of brakpan Library. Construction of Brakpan Library in bid adjudication stage for appointment of consultants to			

SDBIP Report - 2007/2008

Full year Report

SRAC						
Cluster: Infrastructure		GDS: Park, Sport and Recreational Facilities		Strategic Priority: Urban Renewal		
Objective	Improved library buildings and exterior conditions					
ED Narrative	2007-10-03 02:13 - 2008-04-10 08:31 - 2008-07-04 03:28 - Objective: Improve Libraries- due to the challenges of purchasing a building for new library in Brakpan, the Dept opted for a construction of a new library scheduled for 2008/09 2008-07-09 06:14 - herewith SRAC final report with corrected items.					
MMC Comments						
	Performance Indicator	Access to reference, study and lifelong learning resources, study aid, study facilities, electronic and other information, skills and educational development programs and leisure reading				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of existing libraries upgraded	0	0	0	2	2
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0		0	1	
	COMMENTS Q1	Upgrading of Boksburg and Edenvale roof with RTCW. Edenpark				
	COMMENTS Q2	Upgrading of Boksburg and Edenvale Libraries roofs in adjudication stage. Architectural drawings for the extension of Edenpark library in process of being costed and approved by Council				
	COMMENTS Q3	Contractors are appointed for Boksburg and Edenvale upgrades				
	COMMENTS Q4	Extension of Edenpark library in bid specification stage				
		Upgrading of Boksburg library roof not achieved				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of newly constructed facilities providing access to library and information services	0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0		0	0	
	COMMENTS Q1	Progress Construction of Olifantsfontein Library in progress				
	COMMENTS Q2	Construction of Olifantsfontein in progress				
	COMMENTS Q3	Construction of Olifantsfontein in progress				

SDBIP Report - 2007/2008

Full year Report

SRAC						
Cluster: Social		GDS: Park, Sport and Recreational Facilities		Strategic Priority: Good Governance		
Objective	To develop and empower the community through management and conservation of EMM Heritage.					
ED Narrative	2007-10-03 02:14 -					
	2008-04-10 08:31 -					
	2008-07-04 03:28 - Objective: Improve Libraries- due to the challenges of purchasing a building for new library in Brakpan, the Dept opted for a construction of a new library scheduled for 2008/09					
MMC Comments						
		Performance Indicator: Increase the usage of local names of cultural significance				
UOM		Q1	Q2	Q3	Q4	TARGET
No. of facilities / sites / collections named or re-named		0	0	1	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		1	1		1	0
		COMMENTS Q1: Item approved by Council				
		COMMENTS Q2: Finalizing the establishment of a Naming Committee as per Council Resolution				
		COMMENTS Q3:				
		Performance Indicator: The Declaration of Heritage Sites				
UOM		Q1	Q2	Q3	Q4	TARGET
No. of Heritage sites identified and declared: Chris Hani and Thomas Nkombi identified. Subject to SAHRA approval.		0	1	1	2	2
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	0	1
		COMMENTS Q1: Nominations to be proposed by EMM to SAHRA- Declaration subject to SAHRA approval				
		COMMENTS Q2: 1. Feedback needed from SAHRA on the complex nature of the Chris Hani and Thomas Nkobi memorial sites and then to report to Council 2. Oliver Tambo Heritage Site to be finalized and then reports to be submitted to SAHRA				
		COMMENTS Q3: Research needed on Chris Hani and submitted to SAHRA				
		Performance Indicator: The Preservation of Heritage Sites and Heritage Collections				
UOM		Q1	Q2	Q3	Q4	TARGET
No. of Art Collections maintained and conserved		0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	1	0

SDBIP Report - 2007/2008

Full year Report

		COMMENTS Q1	Draft policy developed			
		COMMENTS Q2				
		COMMENTS Q3	Art Collection Audit completed in South and East : Draft Policy developed			
		COMMENTS Q4	Audit 80% completed - Art Collection Management Policy developed to be approved by Council			
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of Heritage Trails Identified	0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	0	0
		COMMENTS Q1	Mandate of Tourism Department			
		COMMENTS Q2	2) Heritage facilities to be submitted to Tourism dept. for inclusion in the tourism route			
		COMMENTS Q3	Item to Council on : Mining Heritage Development Programme : Feasibility Study			
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of hostels and mining structures or part thereof preserved.	0	0	0	3	3
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		3	3	3	3	0
		COMMENTS Q1	3 Hostels identified			
		COMMENTS Q2	1) 3 Hostels identified: Wattville, Kwesini & Sethokga, discussions with Housing department to be pursued			
		COMMENTS Q3	Item Council on : Gold Mining Heritage Development Programme : Feasibility study			
	Performance Indicator	To increase multi-linguism in the community				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of languages promoted	0	1	1	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		1	1	1	1	4
		COMMENTS Q1	Completed to be approved by Council			
		COMMENTS Q2	1.) Language Policy approved by SRAC Portfolio			
		COMMENTS Q3	Language Policy for the EMM approved by Council : Item sr (11-2007)			
		COMMENTS Q4	Language Implementation Plan developed and presented to the Office of the Speaker to assist in the process of implementation			
	Performance Indicator	To increase the local knowledge that is important to a culture or a society				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of History Workshops initiated	1	1	2	3	3
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR

SDBIP Report - 2007/2008

Full year Report

		1	3	5	5	0
		COMMENTS Q1	1 Workshop presented			
		COMMENTS Q2	3 x history workshops presented - Thami Mnyele Tribute , Women's Day Tribute , Language Awareness workshops presented			
		COMMENTS Q3	1 x Oral History Workshop on Cleopas Mzibande			
		COMMENTS Q4	5 x history workshops presented - Thami Mnyele Tribute , Women's Day Memorial lecture , 1x Oral History Workshop on Cleopas Mzibande Day Tribute , Language Awareness workshops presented			
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of IKS (Indigenous Knowledge Systems)	0	1	1	1	1
	Programmes implemented	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0		0	1
		COMMENTS Q1				
		COMMENTS Q2	IKS Programme planned for February 2008			
		COMMENTS Q3	IKS Programme re-scheduled for April 2008			

SDBIP Report - 2007/2008

Full year Report

SRAC						
Cluster: Social		GDS: Park, Sport and Recreational Facilities		Strategic Priority: LED and Job Creation		
Objective	To develop and upgrade world cup facilities in order to contribute to the country's hosting of the event and to leave a lasting legacy for communities of Ekurhuleni					
ED Narrative	2007-10-03 02:13 - 2008-04-10 08:31 - 2008-07-04 03:28 - Objective: Improve Libraries- due to the challenges of purchasing a building for new library in Brakpan, the Dept opted for a construction of a new library scheduled for 2008/09 2008-07-09 06:14 - herewith SRAC final report with corrected items.					
MMC Comments						
	Performance Indicator	"To prepare for and host national and international sport events: 2010 Soccer World Cup"				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of stadiums under continuing development	25	50	75	100	100
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		25			46	4
	COMMENTS Q1	In Progress				
	COMMENTS Q2	Katlehong Stadium Floodlights completed, seating embankment contractor appointed. Vosloorus- contractor on site Makhulong Stadium- Tender adjudication phase Sinaba Stadium- Tender for phase 2 in progress (project still with Province)				

SDBIP Report - 2007/2008

Full year Report

SRAC						
Cluster: Economic		GDS: Skills Development		Strategic Priority: LED and Job Creation		
Objective	To develop skills of the EMM community to contribute to enhanced quality of life and establish a broad spectrum of skills in the community					
ED Narrative	2007-10-03 02:14 - 2008-04-10 08:31 - 2008-07-04 03:28 - Objective: Improve Libraries- due to the challenges of purchasing a building for new library in Brakpan, the Dept opted for a construction of a new library scheduled for 2008/09					
MMC Comments						
	Performance Indicator	Skills development programs presented at all libraries to increase skills in the community				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of people who attended craft, business and cognitive skills development workshops.	10	22	37	50	50
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	15000	
		COMMENTS Q1	Post vacant			
		COMMENTS Q2	Various programmes aimed at equipping community members with survival skills are presented at all libraries. Beneficiaries for the following training are in the process of being identified: -Basic/Intermediate computer literacy to 30 community members -Literacy training to 15 community members			

SDBIP Report - 2007/2008

Full year Report

SRAC						
Cluster: Social		GDS: Park, Sport and Recreational Facilities		Strategic Priority: Good Governance		
Objective	To develop, maintain, formalise, and upgrade facilities in order to increase equitable access and distribution throughout the communities.					
ED Narrative	2007-10-03 02:14 -					
	2008-04-10 08:31 -					
	2008-07-04 03:28 - Objective: Improve Libraries- due to the challenges of purchasing a building for new library in Brakpan, the Dept opted for a construction of a new library scheduled for 2008/09					
MMC Comments						
		Performance Indicator: Facilities accessible to all communities (incl disabled)				
UOM		Q1	Q2	Q3	Q4	TARGET
No. of access improvement facilities		1	3	5	6	6
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		1	2		2	6
		COMMENTS Q1 In Progress				
		COMMENTS Q2 Turnstiles changed at Edenvale and Benoni Pools to allow access for wheelchairs				
		COMMENTS Q3				
		Performance Indicator: Facilities maintained according to norms and standards				
UOM		Q1	Q2	Q3	Q4	TARGET
Maintenance norms achieved		10	20	30	45	45
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		10	20	30	45	
		COMMENTS Q1 In Progress				
		COMMENTS Q2 Maintenance of facilities continuing. Maintenance Plan completed. As and when maintenance bids advertised and at adjudication phase for plumbing, electricity, general building maintenance and mechanical and structural maintenance of swimming pools (to be re-				
		Performance Indicator: Facilities upgraded to acceptable norms and standards				
UOM		Q1	Q2	Q3	Q4	TARGET
No. of facilities upgraded		5	10	15	23	23
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	11	11	19	22
		COMMENTS Q1 Awaiting approval				

SDBIP Report - 2007/2008

Full year Report

	COMMENTS Q2	Hards courts resurfaced (Bredell korfbal, Phomolong, Pinegrove and Merrylin tennis, 4 Boksburg and 3 Germiston. Tsakane Stadium Phase 1 nearing completion. Contractor for fencing on site. Contractor on site at Dukathole and Leondale sports fields. Delville Swimming Pool Electronic timing system installation in progress. Specifications for the following projects approved for advertising: Germiston Stadium track Selection Park Swimming Pool van Dyk Park Swimming Pool Reiger Park Grand Stand.				
	COMMENTS Q3	2 Hards courts re-surfaced at Benoni Central, 2 Wattville Stadium, 4 Eastern Gauteng Tennis (Benoni Lake), Tsakane Stadium Phase one completed- ready for handover to Council, Dukathole grassing, replacement of fencing and installation of gates completed, Leondale Sports fields grassing completed, Delville Swimming Pool timing system completed, Germiston, Selection Park and Reiger Park at adjudication. No tenders were received for van Dyk Park Swimming Pool.				
	COMMENTS Q4	Re-surfacing of 4 courts in Delville. Investigation and PDR for Reiger Park completed, contractor for selection park appointed, and Maokeng Informal field completed.				
	Performance Indicator	Informal soccer fields developed, upgraded and formalised				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of soccer fields	0	2	6	6	6
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	.5	.5	3	6
	COMMENTS Q1					
	COMMENTS Q2	Funding for the fields only received at the end of last quarter. Fencing of the informal field already started at Masechaba (Duduza). Grass being procured for Maokeng and Phomolong fields.				

SDBIP Report - 2007/2008

Full year Report

SRAC						
Cluster: Social		GDS: Park, Sport and Recreational Facilities		Strategic Priority: LED and Job Creation		
Objective	To ensure accessibility and , participation and awareness by upgrading existing Arts Culture and Heritage Facilities					
ED Narrative	2007-10-03 02:13 -					
	2008-04-10 08:31 -					
	2008-07-04 03:28 - Objective: Improve Libraries- due to the challenges of purchasing a building for new library in Brakpan, the Dept opted for a construction of a new library scheduled for 2008/09					
MMC Comments						
		Performance Indicator				To identify and convert existing Recreation Halls into suitable performing arts venues
UOM		Q1	Q2	Q3	Q4	TARGET
No. of existing Recreation Halls per locality converted annually into suitable performing arts venues		0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0		0	0	0
		COMMENTS Q1	Subject to approval of MIG funding			
		COMMENTS Q2				
		COMMENTS Q3	MIG Funding not approved for the upgrade of the Thokoza Auditorium			
		Performance Indicator				To identify and upgrade unused buildings that can be developed into Arts Culture and Heritage Facilities
UOM		Q1	Q2	Q3	Q4	TARGET
No. of unused buildings identified that can be developed into Arts Culture and Heritage Facilities		0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0		0	1	0
		COMMENTS Q1	To be outsourced			
		COMMENTS Q2				
		COMMENTS Q3	A facility was identified in Germiston : subject to a feasibility study			
		COMMENTS Q4	A facility was identified in Germiston : the feasibility study will inform the proposed development			
		Performance Indicator				To increase the usage and accessibility of Arts Culture and Heritage Facilities
UOM		Q1	Q2	Q3	Q4	TARGET
No. of Arts Culture and Heritage Facilities upgraded		0	0	0	3	3
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0		2	3	0

SDBIP Report - 2007/2008

Full year Report

	COMMENTS Q1	In Progress
	COMMENTS Q2	
	COMMENTS Q3	Benoni Museum and Springs Civic Theatre completed
	COMMENTS Q4	Benoni Museum, Springs Civic Theatre and Boksburg Post Office Theatre

SDBIP Report - 2007/2008

Full year Report

SRAC						
Cluster: Social		GDS: Park, Sport and Recreational Facilities		Strategic Priority: Community Participation		
Objective	To ensure accessibility, participation and awareness by developing new Arts Culture and Heritage Facilities					
ED Narrative	2007-10-03 02:13 -					
	2008-04-10 08:31 -					
	2008-07-04 03:28 - Objective: Improve Libraries- due to the challenges of purchasing a building for new library in Brakpan, the Dept opted for a construction of a new library scheduled for 2008/09					
MMC Comments						
		Performance Indicator				To develop new Arts and Culture facilities
UOM		Q1	Q2	Q3	Q4	TARGET
No. of new Community Art Centres Developed		0	0	0	2	2
ACT Q1		ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
		0	0	0	1	0
COMMENTS Q1		Upgrading in Progress				
COMMENTS Q2		1.) Tender for the upgrade of the Tsepo Art Centre submitted to BID Committee for approval				
COMMENTS Q3		Tender for Tsepo Art Centre Approved by Tender Bid Committee - Contractors to be on site by				
UOM		Q1	Q2	Q3	Q4	TARGET
No. of World Class Arts and Culture Facilities developed		0	0	0	1	1
ACT Q1		ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
		0	0	0	1	0
COMMENTS Q1		Scope of work developed- discussions with RTCW				
COMMENTS Q2		Scope of Work for World Class Cultural Precinct Feasibility study developed and submitted to SRAC Portfolio and approved				
COMMENTS Q3		Tender for the feasibility study approved by Tender Office - implementation of feasibility study				
UOM		Q1	Q2	Q3	Q4	TARGET
No. of equitable maintained arts and culture facilities		0	0	0	2	2
ACT Q1		ACT Q2	ACT Q3	ACT Q4	PREV YEAR	
		0	0	2	3	0
COMMENTS Q1		Upgrading in Progress				
COMMENTS Q2		In Progress				
COMMENTS Q3		Benoni Museum and Springs Theatre completed				

SDBIP Report - 2007/2008

Full year Report

		COMMENTS Q4				
		Benoni Museum , Springs Theatre and Boksburg Post Office Theatre completed				
Performance Indicator		To develop new Heritage facilities				
UOM		Q1	Q2	Q3	Q4	TARGET
No. of new Heritage Centres developed		0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	0	
		COMMENTS Q1				
		COMMENTS Q2				
		1.) After consultation with Engineer the Scope of work was developed for the entrance en memorial wall in the Thami Mnyele Cultural Park – to be completed as the target for 2007/2008 and not the paving				
UOM		Q1	Q2	Q3	Q4	TARGET
No. of Cultural Precincts developed		0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	0	0	2	2
		COMMENTS Q1				
		Funding to be requested				
		COMMENTS Q2				
		2.) An amount of R 250 000 was transferred from Libraries to correct the beam at the Oliver Tambo Memorial				
		COMMENTS Q3				
		Contractor appointed. Finalization of Oliver Tambo Memorial in progress.				

SDBIP Report - 2007/2008

Full year Report

SRAC						
Cluster: Social		GDS: Park, Sport and Recreational Facilities		Strategic Priority: Community Participation		
Objective	To ensure community empowerment by increasing community interest and participation by presenting high impact cultural enrichment programmes					
ED Narrative	2007-10-03 02:11 - 2008-04-10 08:31 - 2008-07-04 03:28 - Objective: Improve Libraries- due to the challenges of purchasing a building for new library in Brakpan, the Dept opted for a construction of a new library scheduled for 2008/09					
MMC Comments						
	Performance Indicator	Development of in-house(production house) theatre productions				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of partnerships identified with accredited organisations for the development of a professional theatre production	0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0		7	9	0
		COMMENTS Q1				
		COMMENTS Q2				
		COMMENTS Q3	7 Popular Productions presented at the Theatre in conjunction with accredited organizations in the field of Performing Arts			
		COMMENTS Q4	9 x Popular Productions presented at the Theatre in conjunction with accredited organizations			
	Performance Indicator	To present high impact cultural enrichment programs				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of Arts Culture and Heritage Data base developed	0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0		0	1	0
		COMMENTS Q1	In Progress			
		COMMENTS Q2				
		COMMENTS Q3	Data Booklet at Printers for printing			
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of Arts Culture and Heritage Forums established	0	0	0	1	1
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		4		0	1	0
		COMMENTS Q1	Achieved			

SDBIP Report - 2007/2008

Full year Report

		COMMENTS Q2				
		COMMENTS Q3	Ekurhuleni Arts Council to ne established in April 2008			
		COMMENTS Q4	Ekurhuleni Arts Culture and Heritage Council established			
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of cultural enrichment programs presented to create awareness	3	6	9	12	12
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		9		12	25	20
		COMMENTS Q1	Achieved			
		COMMENTS Q2				
		COMMENTS Q3	Achieved			
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of educational and skills development programmes initiated	2	4	6	8	8
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		16		40	60	10
		COMMENTS Q1	Achieved			
		COMMENTS Q2				
		COMMENTS Q3	Achieved			
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of popular productions presented at the Springs Civic Theatre	1	2	3	4	4
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		1		6	7	4
		COMMENTS Q1	Achieved			
		COMMENTS Q2				
		COMMENTS Q3	Achieved			
	Performance Indicator	To present high impact cultural theatre programmes				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of community theatre activities presented	1	3	5	6	6
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0		14	21	6
		COMMENTS Q1	Planned			
		COMMENTS Q2				
		COMMENTS Q3	From December 2007 to March 2008 : 14 Productions were staged at 14 Shopping Centres /			

		Malls around Ekurhuleni
	COMMENTS Q4	Monthly programme

SDBIP Report - 2007/2008

Full year Report

SRAC						
Cluster: Social		GDS: Governance		Strategic Priority: Good Governance		
Objective	To formulate, develop and implement policies, strategies and action plans					
ED Narrative	2007-10-03 02:12 - 2008-04-10 08:31 - 2008-07-04 03:28 - Objective: Improve Libraries- due to the challenges of purchasing a building for new library in Brakpan, the Dept opted for a construction of a new library scheduled for 2008/09					
MMC Comments						
	Performance Indicator	Compliance with relevant Legislation				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of policies developed and implemented	3	3	3	3	3
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		3	3	3	3	2
		COMMENTS Q1				
		COMMENTS Q2				
		1.) Draft Council Art Collection Conservation Policy developed 2.) Language Policy approved by SRAC Portfolio 3.) Technical Policy for the use of sound, stage and lighting equipment approved by SRAC Portfolio				

SDBIP Report - 2007/2008

Full year Report

SRAC						
Cluster: Social		GDS: Skills Development		Strategic Priority: Good Governance		
Objective	To increase skills and development of sports and recreation officials in order to align with SAQA and NQF levels, and to have officials who can officiate at national and international levels					
ED Narrative	2007-10-03 02:12 - 2008-04-10 08:31 - 2008-07-04 03:28 - Objective: Improve Libraries- due to the challenges of purchasing a building for new library in Brakpan, the Dept opted for a construction of a new library scheduled for 2008/09 2008-07-15 03:14 -					
MMC Comments						
	Performance Indicator	To establish relations with strategic partners: federations and S&R bodies. Workshops, symposia, meetings, conferences, leadership courses, coaching and officiating.				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of MOUs finalised. No. of training interventions implemented	1	2	3	3	3
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		1			1	3
		COMMENTS Q1				
		COMMENTS Q2	Relations already forged with SASCOC, Theta and Sports Council. Sports Indaba Declaration will form the basis for the sports master plan in Ekurhuleni and governance of sports with federations, provincial government, and sports council and ward committees. Actual MOUs to be finalised.			

SDBIP Report - 2007/2008

Full year Report

SRAC						
Cluster: Social		GDS: Park, Sport and Recreational Facilities		Strategic Priority: Good Governance		
Objective	To provide quality facilities in order to make provision for all levels of participation from local to national and international.					
ED Narrative	2007-10-03 02:12 - 2008-04-10 08:31 - 2008-07-04 03:28 - Objective: Improve Libraries- due to the challenges of purchasing a building for new library in Brakpan, the Dept opted for a construction of a new library scheduled for 2008/09					
MMC Comments						
	Performance Indicator	"Agreement on standards of facilities: Local, Provincial and National"				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of facilities and national events hosted	2	3	3	3	3
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		2	5	10	13	5
	COMMENTS Q1					
	COMMENTS Q2	Standard of facilities has afforded Ekurhuleni to host the following events: SA Masters Baseball Championships SASCOC's Olympic Day Run (in conjunction with Maphanzela Primary School)				

SDBIP Report - 2007/2008

Full year Report

SRAC						
Cluster: Social		GDS: Park, Sport and Recreational Facilities		Strategic Priority: Community Participation		
Objective	To transform and develop library media resources and access to information in order to reflect the South African Society in Context					
ED Narrative	2007-10-03 02:13 - 2008-04-10 08:31 - 2008-07-04 03:28 - Objective: Improve Libraries- due to the challenges of purchasing a building for new library in Brakpan, the Dept opted for a construction of a new library scheduled for 2008/09 2008-07-09 06:14 - herewith SRAC final report with corrected items.					
MMC Comments						
	Performance Indicator	A wide spectrum of media reflecting the works of indigenous authors and topics that reflect the SA Society at large introduced and provided to the community at EMM libraries				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Amount of allocated money spent	125000	250000	375000	500000	500000
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		79045	420955		1736082.08	
	COMMENTS Q1	More books ordered, not yet delivered. Awaiting delivery				
	COMMENTS Q2	Books ordered have been received. More funding is required in order to meet the objective fully.				
	COMMENTS Q3					
	COMMENTS Q4	10 670 items (3583 titles) have been bought. R1,736,082.08 spent, target exceeded due to				
	Performance Indicator	Access to Government Information Corners in two libraries per region in electronic and other relevant formats				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of Government Information Corners established	2	4	6	6	6
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	4	6	6	
	COMMENTS Q1	6 Libraries to implement GIC identified				
	COMMENTS Q2	Government information corners have been implemented in Palmridge, Boksburg, Tembisa West, Edenvle, Benoni & Jerry Moloi.				
	COMMENTS Q3	Project completed				
	Performance Indicator	Amount of budget spent				
	UOM	Q1	Q2	Q3	Q4	TARGET

SDBIP Report - 2007/2008

Full year Report

Proportion of budget spent	25	50	75	100	100
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	25	61	83	116	
	COMMENTS Q1				
	COMMENTS Q2	R3,054 331.02 has been spent.			
	COMMENTS Q3	R4,145 328.00 has been spent			
	COMMENTS Q4	R5,834 000.00 has been spent The VAT rebates and discounts allowed to spend more than allocated			
Performance Indicator Increased access to current library media					
UOM	Q1	Q2	Q3	Q4	TARGET
Amount of allocated money spent	50000	1550000	2550000	5000000	5000000
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	886783	2167548.02	4145328	5834000	
	COMMENTS Q1	1st Book selection completed			
	COMMENTS Q2	R2,167 548.02 has been spent on library media			
	COMMENTS Q3	R1,090 997.00 has been spent on library media			
Performance Indicator Provision of access to 1 new electronic information resource					
UOM	Q1	Q2	Q3	Q4	TARGET
1 new electronic information resource implemented in all libraries	0	1	1	1	1
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	0		1	1	
	COMMENTS Q1	Hyperlinked created to Aluka, World books hyperlink in Progress			
	COMMENTS Q2	Hyperlink to World Books has been established. SABINET Online subscription will be renewed during the fourth quarter			
	COMMENTS Q3	Annual renewal to SABINET and Access Science will be done during the 4th Quarter			
Performance Indicator Sufficient access to the public to technology in the priority township areas					
UOM	Q1	Q2	Q3	Q4	TARGET
No. of libraries equipped to provide access to technology	2	5	8	10	10
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	0	0	0	43	
	COMMENTS Q1	Awaiting transfer from Province, and ICT Tender			
	COMMENTS Q2	Memorandum of Agreement between EMM and the Gauteng province has been signed. R426 000 was transferred on the 3 December 2007. Implementation of business plan (to purchase 30 multi purpose printers, 42 scanners and 60 units of daisy players for the blinds for 32			

SDBIP Report - 2007/2008

Full year Report

			libraries) in procurement stage.			
		COMMENTS Q3	Orders have been placed Awaiting ICT Tender to be awarded			
		COMMENTS Q4	The following ICT equipment has been bought for 43 libraries: 63 daisy equipment for the blind 42 scanners 30 multi-purpose printers			
	Performance Indicator	Sufficient study and reference collections in all community libraries to support education and lifelong learning of the community				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Amount of allocated money spent	50000	350000	600000	1000000	1000000
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		39500		1318500	1908000	
		COMMENTS Q1	Awaiting transfer of funds from Province used own funds			
		COMMENTS Q2	Memorandum of Agreement has between EMM and the Gauteng Province has been signed. R1,508m was transferred on the 3 December 2007. Implementation of the business plan in procurement stage			
		COMMENTS Q3	R1,358 000.00 has been spent NB: Province approved additional funding for this objective = R1,908m			

SDBIP Report - 2007/2008

Full year Report

SRAC						
Cluster: Social		GDS: Park, Sport and Recreational Facilities		Strategic Priority: Community Participation		
Objective	To utilise sport and recreation programmes to increase community participation.					
ED Narrative	2007-10-03 02:12 - 2008-04-10 08:31 - 2008-07-04 03:28 - Objective: Improve Libraries- due to the challenges of purchasing a building for new library in Brakpan, the Dept opted for a construction of a new library scheduled for 2008/09					
MMC Comments						
	Performance Indicator	Sport and recreation programmes implemented in most communities				
	UOM	Q1	Q2	Q3	Q4	TARGET
	No. of programmes	2	8	10	10	10
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		2	6	11	19	6
		COMMENTS Q1				
		COMMENTS Q2	OR Tambo Youth Games OT Tambo InterCity Games (Teams to City of Joburg) OR Tambo Sport Event (Teams prepared and sent to Umtata- Ekurhuleni won in rugby and netball U/17 and soccer Coullor's team. Learn to swim for primary school kids in Springs Ekurhuleni Half Marathon			

SDBIP Report - 2007/2008

Full year Report

2010 and Special Projects						
Cluster: Institutional		GDS: Governance		Strategic Priority: Good Governance		
Objective	To ensure EMM state of readiness for the successful hosting of the 2010 FIFA WC					
ED Narrative	2008-01-07 05:06 -					
MMC Comments						
	Performance Indicator	Expenditure on Capital Budget inclusive of National (PTIF) and Provincial Grants for 2010 FIFA WC				
	UOM	Q1	Q2	Q3	Q4	TARGET
	100% spend of 85% of budget	25	50	75	100	100
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			40	65	65	
		COMMENTS Q1				
		COMMENTS Q2	Slightly behind schedule due to capacity problem but will meet the target			
		COMMENTS Q3				
		COMMENTS Q4	Waiting for the PDR to be approved by Portfolio Committee and Construction will commence in the new financial year			

SDBIP Report - 2007/2008

Full year Report

2010 and Special Projects						
Cluster: Infrastructure		GDS: Governance		Strategic Priority: LED and Job Creation		
Objective	To implement MIG in line with the DORA and ensure the 2013 deadline in terms of basic level of services to all households is met					
ED Narrative	2008-01-07 05:06 -					
MMC Comments						
	Performance Indicator	Expenditure on MIG funds				
	UOM	Q1	Q2	Q3	Q4	TARGET
	100% expenditure	50	50	75	100	100
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
			70	100	100	
		COMMENTS Q1				
		COMMENTS Q2	R20m re-instated later, 75% of the original budget of R287m met.			
		COMMENTS Q3				

SDBIP Report - 2007/2008

Full year Report

2010 and Special Projects						
Cluster: Institutional		GDS: Governance		Strategic Priority: Good Governance		
Objective	To support ACSA on the ORTIA infrastructure programme and other organs of state like Gauteng Province on fulfilling their mandates and obligations w.r.t 2010 FIFA WC					
ED Narrative	2008-01-07 05:06 -					
MMC Comments						
	Performance Indicator	Implement the 30 Programme areas of the Business Plan aligned with the 11 Provincial programmes				
	UOM	Q1	Q2	Q3	Q4	TARGET
	Number of projects implemented	10	20	30	50	50
		ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		20	50	50	0	
		COMMENTS Q1				
		COMMENTS Q2	On Progress			
		COMMENTS Q3				

SDBIP Report - 2007/2008

Full year Report

2010 and Special Projects					
Cluster: Institutional		GDS: Governance		Strategic Priority: Good Governance	
Objective	To support the two host Cities, COJ and COT, and give effect to the National Guarantees for the 2010 FIFA WC				
ED Narrative	2008-01-07 05:05 -				
MMC Comments					
	Performance Indicator: Develop EMM 2010 Business Plan with Operational Plans				
UOM	Q1	Q2	Q3	Q4	TARGET
Approved Business Plan	0	1	1	1	1
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
	1			1	0
	COMMENTS Q1				
	COMMENTS Q2: Approved by Mayoral Committee of October 2007				
	COMMENTS Q3				

SDBIP Report - 2007/2008

Full year Report

2010 and Special Projects					
Cluster: Economic		GDS: Economic Transformation		Strategic Priority: LED and Job Creation	
Objective	To use the 2010 FIFA WC as a catalyst for realisation of GDS 2025 focus areas and to ensure a lasting legacy				
ED Narrative	2008-01-07 05:06 -				
MMC Comments					
	Performance Indicator: Bidding and Hosting of Major Events				
UOM	Q1	Q2	Q3	Q4	TARGET
Number of major events per annum	0	0	0	1	1
	ACT Q1	ACT Q2	ACT Q3	ACT Q4	PREV YEAR
		0	60		1
	COMMENTS Q1				
	COMMENTS Q2 On Progress				
	COMMENTS Q3				