2012/13 and 2013/14

Portfolio Committee on Human **BEPP/USDG REVIEW** Settlements

EKURHULENI METRO

JUNE 2013



Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

human settlements

Singeture of Presentation

Part One: 2012/13 Expenditure

- Quarter One USDG expenditure 2012/13
- Quarter Two USDG expenditure 2012/13
- Quarter Three USDG expenditure 2012/13
- Recovery plan on 2012/13 USDG expenditure

Part Two: 2013/14 Expenditure

Impact of the USDG for 2013/14



EMM BACKLOG: PUBLIC AMENITIES

	Ý,	E				0				
Department Human Settlements	human settlements '									Service class
Ekurhuleni	•	Outdoor sports & recreation facilities	Parks	Museums/galleries/theatres	Libraries	Indoor sports & recreation facilities	Community halls	Civic centers	Airports	Servicei facility type
		785 074	786 940	239 666	828 838	806 345	521 970	824 369	924 049	Adequate access
		64 916	63 050	610 324	21 152	43 645	328 020	25 621	1	Access backlog
		8%	7%	72%	2%	5%	39%	3%	0%	% backlog

EMM BAGKOG COMMUNITY FACILITES

62%	574 361	349 688	Vehicle testing stations	
3%	28 355	895 694	Pay / Enquiry points	
19%	172 841	751 208	Fire / Ambulance stations	
75%	645 571	204 419	Crèches	Community facilities
19%	158 192	691 798	Clinics / Care Centers	
1%	11 809	838 181	Cemeteries	
3%	26 273	897 776	Building plan offices	
% backlog	Access backlog	Adequate access	facility type	Service class
	consumer unius	CON		







EMM BACKLOG: INFRASTRUCTURE SERVICES

ons
Consumer unit

		infrastructure services				ServiceClass
Sanitation	Water	Solid waste	Storm-water	Roads	Electricity distribution	Service) facility type
688 111	688 813	842 826	582 413	527 620	731 255	Adequate access
154 703	154 001		260 413	315 206	260 000	Access % backlog backlog
18%	18%	0%	31%	37%	12%	% backlog

human settlements

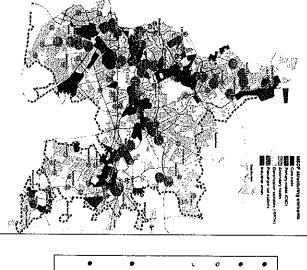
POPARTMENT

HAMIL Settlements

HAMIL Settlements

HERVELLO OF SOUTH AFRICA

MM SPATIAL DEVELOPMENT FRAMEWORK: SPATIAL STRUCTURING ELEMENTS

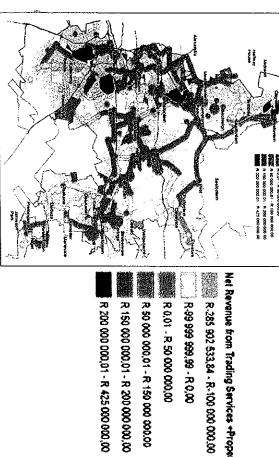


- CORE NODE
- PRIMARY NODES
 SECONDARY NODES
- DENSIFICATION
- CORRIDORS

 PASSENGER RAIL

 STATIONS
- INDUSTRIAL AREAS

EMM SPATIAL DEVELOPMENT FRAMEWORK NCOME GEOGRAPHY



Net Revenue from Trading Services +Property rates

R-99 999 999,99 - R 0,00 R 0,01 - R 50 000 000,00

R 150 000 000,01 - R 200 000 000,00 R 50 000 000,01 - R 150 000 000.00

R 200 000 000,01 - R 425 000 000,00

Winnie Mandela Park Ehlanzeni Daveyton Etwatwa Wattville Kwatsaduza Greenfields Kathorus



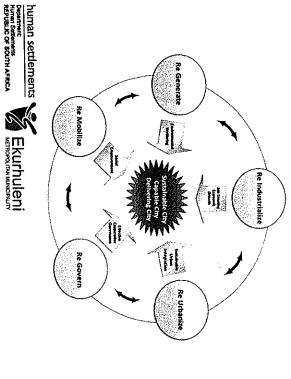
human settlements

POPULATIONITE

PO



GROWTH AND DEVELOPMENT STRATEGY 2055



©APITAL INVESTMENT FRAMEWORK

Capital Prioritisation Model for 2013/14
Capital Prioritisation Model integrating the GDS, IDP, MSDF (and CIF), Budget Guidelines and Sectoral Prioritisation



Renard Bits with Access to alterest and highest little clinical bedween a consequence of cast of the consequence of the consequ

Eradication of Historical Backlogs: Physical Infrastructure and Social Facilities



ဖ

DEVELOPMENT PLAN: BACKLOG EVIN HUMAN SELLEMENT

100%	11 245	100%	44 721	100%	200 973	100%	164 699	119 TOTAL	119
45%	5 109	22%	9 992	41%	81 708	15%	23 993	28 Region F	28
4%	455	17%	7467	20%	39 797	15%	25 332	21 Region E	21
7%	735	8		3%	5069	9%	15 178	16 Region D	16
5%	570	17%	7469	14%	27 942	19%	30 537	19 Region C	19
35%	3 959	24%	10 786	21%	41 725	20%	33 505	12 Region 8	12
4%	417	20%	9007	2%	4 732	22%	36 154	23 Region A	23
%	Hostels	%	Waiting List	%	Backyard	%	Informal	Region	Number of Settlements Region
			NUMBER OF UNITS 2010	R OF UN	NUMBE				

N SETTLEWENT DEVELOPMENT STRATEGY

The EMM housing strategy follows a two pronged approach, that is;



INFILL &

DENSIFICATION

Promoting infill development and densification within existing urban nodes and corridors



human settlements

Constitute

human settlements
OPPARTMENT
NUMBER SETTLEMENT
REPUBLIC OF SOUTH AFRICA
REPUBLIC OF SOUTH AFRICA



V Same amane davalopmani

的一种 化中心电影 医中毒	200 / Aug 1995
	ALC: THE PARTY
	ENGL OF
Sec. 25. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3.	
~~ W O I	
TEN 2006 525 13	
m 100 75 2	30 A A A A A A A A A A A A A A A A A A A
H 485415499 - 193	
mpleting Ing projec	
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	排放機械マリ
ect lect	
S 60 6	
N. 126 (1982) 1984	
	W-W-9
	6×400 - 18
್ರ⊸ಗ್	
※※書は7月3日	W 7. 18
ng and thin Pt	
2 (Ch. Ω2)	
and State of the	
S O	
	200 C
• • • • • • • • • • • • • • • • • • •	
d commi DAs and	
~~~; <del>~</del> ∴ <b>≂.</b> ∴	経験級この
nd committed PDAs and	
TO :	
3 13 3 13 1 1 To Table	65.66 (Sec. 1997)
	36 CT 25 CT 25
ราว เพียงเล้า จะ และ วันน้ำ	SCHOOL SECTION
$\circ$	2.5 25 50 0
	100
0 7 5	ST 400 MEETS
77 m U	
A 0 0	150 HE 2019A
~ ~	
= $=$ $=$	
- n =	
J = C	
- O -	<b>*************************************</b>
⊏: ಹ ⊐	
<b>a</b>	
× 0 =	
~ ~ ~	
~ ~ <del>=</del>	
~ <u> </u>	
- N	
~ ~ D	48 CH 2
± 0 □	経型脱っ屋
თ <del></del>	御光像い場
. <del>**</del> . M	
Optimum utilization of all Greenfields and Redevelopmen opportunities throughout the	题 小湖 "做
COO	
두호증	
ാഥസര്≃ം	STATE OF THE PARTY
್⊄ಿ≍್≕ಿ	
<b>™</b> =	
\$4.5 ( <b>U</b> \$5.5)	
90 600 <b>3</b> 00 800 900	
경상하다 (국가 영상)	
复度等级产品 化自然	
使用的物理 医巴斯特氏	20 St. 1997
こうべん さいしょうかい	20040652

orientated developments around well land parcels within CBDs, and Transit OThis include redevelopment of Metropolitan area located stations underutilised buildings and vacant

Supporting developments which will

developable land

• Promoting in situ formalisation of

informal settlements located in

within emerging CBDs in former township areas. Maximising infill opportunities

developments that promote Supporting flagship greenfield

ntegrated mix use developments.

sustainable

make PDAs economically and self add to "critical mass" required to





FIRE STATION
PRECINCT PLAN

S@C|A/L HOUSING DELIVERY PLAN

PIRROWVILLE

PLAN

RESIDENTIAL PRECINCT

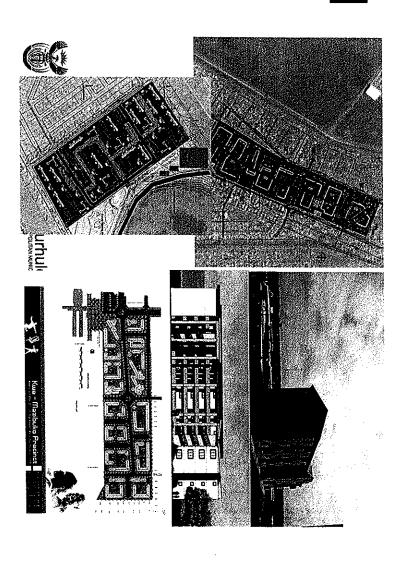
human settlements Ekurhuleni METROPOLITAN MUNCIPALITY

epartment uman Settements EPUBLIC OF SOUTH AFRICA

### GRU DELIVERY PLAN

- EMM continues to work closely with the Provincial consultants to ensure that the end product meets the requirements of EMM
- The EMM has provided the Power of Attorney for Tokoza, Watville and KwaMazibuko and Esselen park greenfield CRU to enable the GDLGH to finalize the engineering design and the layout plans for the proposed development.
- Sethokga CRU is under construction. The total number of planned units for the project are 1800, Phase 1 comprises of 240 units





MARE    ACTION   ENDOYS   CHAPTON   ENDOYS	里	EMM Housing Programmes: Summary per Functional Region	ammes	: Sumn	nary per	Functi	ional R	egion
PROPOSED NUITS   1441   6615   6   1320   14411   5400     PROPOSED NUITS   7   6   7   7   7   7   7   7   7   7			KEMPTON PARK/ TEMBISA	BENON: /	Germiston BOKSBURG MINING BELT	ALBERTON	SPRINGS KWATSADUZA	TOTAL
PRODUCTS   DIMITS   2441   6655   6	UISP							
PROPOSED PROJECTS   S.   S.   S.   S.   P.   S.   S.   P.   S.   S		PROPOSED GNTS	1441	5199	0		14121	35407
PROPOSED UNITS   SSEE		PROPOSED PROJECTS	5	3	5		9	25
## PROPOSED UNITS:    Column		COLUMN CO		SWIFT STREET, OF	7 Carle Control of	1		THE RESIDENCE OF THE PARTY OF
### PROPOSED PROJECTS  ### PROPOSED PROJECTS  ### PROPOSED PROJECTS  ### PROPOSED UNITS  ### PROPOSED UNIT			SEA PER HOUSE SEA	<b>ラファルインの場合が表</b>	15) 70 X WEST WAS A	8		HEATER AND
PRODUCTION   0   1979   2223   3100   0   15777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777   1777	IRDP							
PADOCEST PROJECTS   25.645   56.69   5064   11.22   0   12.22   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.74   17.7		SECROST DUNITS	)o\	19759	22228		6. Sec. 18. 19.	55782
PROPOSED UNITS:    5588   5699   5004   3472   5000   51314   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   5170   517		PROPOSED PROJECTS	٥	8	7	,		13 10 10 10 10 10 10 10 10 10 10 10 10 10
### ### ##############################		CONTRACTOR OF THE PROPERTY OF	0 10 10 10 10 10 10 10 10 10 10 10 10 10	SCHOOL SECTION	ののないのではないのできる	×.	A MARKAGE AND AND ADDRESS.	THE PROPERTY OF THE PARTY OF TH
PROPOSED UNITS:    PROPOSED PROJECTS   5588   5689   5644   18122   0   222		A Commence	1	W. Garden and	ALC: N	1		HALLY SERVICE STATE
PROPOSED UNITS   \$15.5   \$64.9   \$364   \$14.72   \$0   \$21.13   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14   \$1.14	CRU							
PROPOSED UNITS:    23   5   14   0   22		10.7 A. S. A. S. A.	5563		5064		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	erresi
TOTAL PROJECTS   2705   2775   2980   299   2020   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   12247   1		1000	2		Ļ.			22 C. S. Carlon C. C.
PRODUCED PROJECTS   270.5   277.5   2990   279   200.0   11257   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277.5   277			AND PROPERTY AND PARTY.	Section of the last specific		The second		を の の の の の の の の の の の の の の の の の の の
### PROPOSED UNITS:    200				E		20/20/20/20		
PROPOSED UNITS:   200   2775   290   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200								
PROPOSED PROJECTS   2   2   2   3   4   9   9   9   9   9   9   9   9   9		PROPOSEDUNITS	3703	3775	2990		2020	13247
PADOSED UNITS: 2000 2004 2004 2005 200 2000 2000 2000		PROPOSED PROJECTS	2	2	2	2		9
PROPOSED UNITS: 2009 9964 8596 0 0 11450 9964 976 976 976 976 976 976 976 976 976 976			i.					
PROPOSED UNITS: 12000 9804 6586 0 0 11650 PROPOSED PROJECTS: 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	LIO	Cale Dealle Carbon South a ball-aire	i de la casa			of the state of th		
PROPOSED UNITS:   2020   9944   8596   0   0   1   145.0	HY							
1		PROPOSED UNITS		9964	6596	1 1 11 11		13610
PROPOSED VALUES:    PROPOSED VALUES:   C		PROPOSED PROJECTS	1 4 6 7 3 3 3 3 3	1	2	٥	0	4
PROMOSED VANTS:    PROMOSED VANTS:   Company		200		The second second		Q. S.		
PROPOSES VANTS:  10 0 0 0 1237 2237 2237 2237 2237 2237 2237 2237		A contract to the contract to		STATE OF THE PARTY	Contract Con	OTHER DESIGNATION	No. of Concession, Name of Street, or other Persons, Name of Street, or ot	
PACHOSED UNITS: 0 0 0 0 2237 2237 2237 2237 2237 2237 2			G				A standing of the second standing of	
PROPOSED PROJECTS		DECACAGO DE LA COMPANION DE LA		0		***************************************	2297	2797
TO THE PROPERTY OF THE PROPERT		PROPOSED PROJECTS		•	. 0	ð		1.00 × 17 (2.00 × 10.00)
118.00 (1997)			3.	NO CONTRACTOR	NAME OF	STATE OF	Š	ACTION OF THE PERSON NAMED IN
PROPOSED VIOLETS:	4				OCCUPATION OF THE PROPERTY OF	One service		100 100 100 100 100 100 100 100 100 100
CONTROL PRODUCTION TO THE PRODUCTION OF THE PROD								
PROPOSED PROJECTS:	200	PROPOSED UNITS		and the second		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	A Company	158461
	S.M. W. Walk	PROPOSED PROJECTS						76
	Action and the second s							

# A SUBBUILDING NANAGUMUN

- EMM developed and approved an INFORMAL **SETTLEMENT MANAGEMENT PLAN in 2011**
- The general purpose of the informal settlement management plan is;
- To provide a FRAMEWORK FOR THE MANAGEMENT of Informal Settlements in Ekurhuleni
- PRIORITY" by engendering greater pragmatism, understanding and political focus. in addressing the critical issues of the departmental and governmental process in Ekurhuleni; To elevate informal Settlement Management to a "MUNICIPAL informal settlements an integrated and coordinated inter-







# NIORWALSIS HESWISNI WANAGEWIENI

IN EINE WITH THE COUNCIL RESOLUTION TO APPROVE THE INFORMAL SETTLEMENT MANAGEMENT PLAN AND ANNUAL BUDGET FOR PROVISION OF NTERIM SERVICES IN INFORMAL SETTLEMENT, 12/13 BUDGET WAS AS OLLOWS:

Budget

Refuse removal program in 119 EMM informal settlements (collection at least once a week)	WATER AND SANITATION (1 Interim Ablution facility per 10 families in 119 EMM informal settlements	
16 100 000	140 000 000	

Grading of gravel roads in informal settlements and other

underdeveloped areas

SUBTOTAL

206 000 000

50 000 000

#### WATER AND SANITATION SERVICE PROVISION

- Current status quo
- o Standpipes = 788
- 13 informal settlements receive water through water tankers
- 7588 chemical toilets (1 chemical toilet per 10 families)
- Some residents in informal settlements still use pit latrines
- No septic or conservancy tanks
- O VVacination Settlements Ekurhuleni Waterborne communal toilets, e.g. Silahliwe





3

human settlements

DOMARTIMATE

THE PROPERTY OF SOUTH AFRICA

REPORT OF SOUTH

### WATERAND SANITATION SERVICE PROVISION

(TOTAL NUMBI		Ekurhuleni METROPOLITAN MUNICIPALITY	Department Human Settements REPUBLIC OF SOUTH AFRICA
Less than basi	842 814	CONSUMER UNITS	TOTAL NUMBER OF CONSUMER UNITS
Less than basi	0	No water supply	No service
Less than basi	1.296	Greater than 200m distance	Less than basic
Basic service	152 705	Communal standpipe less than 200m distance	Basic service
Rasic service	673 996	15 - 25 mm connection to building (multiple taps)	Full service
Basic service	13 911	40 - 100 mm consumer connection	Full service
Full service	906	150 mm or larger consumer connection	Full service
Full service	No. OF CONSUMER UNITS	E LEVEL OF SERVICE DESCRIPTION	LEVEL OF SERVICE

# WATER AND SANITATION SERVICE PROVISION

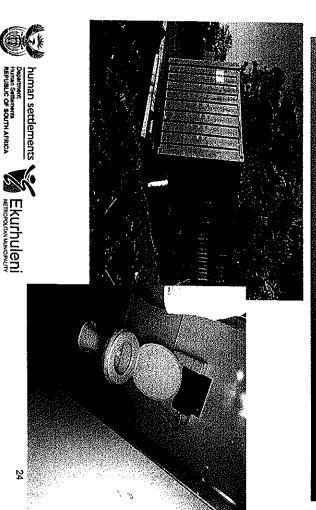
	のでは、これには、これでは、これでは、これでは、これでは、これでは、これでは、これでは、これで	A CANTER A A STATE OF THE STATE
LEVEL OF SERVICE	LEVEL OF SERVICE	No. OF CONSUMER
Full service	Waterborne sewerage	688 111
Full service	Septic or conservancy tank	1 208
Basic service	Communal chemical	
	toilet serving up to 10 households	119 437
Basic service	Dry composting toilet	3 081
Basic service	Ventilated Improved Pit latrine (VIP)	0
Less than basic	Unventilated pit latrines and soakaways	30 977
Less than basic	Bucket system	0
Less than basic	No service	0
(TOTAL NUMBER OF CONSUMER UNITS	SUMER UNITS	842 814

# WATER AND SANITATION SERVICE PROVISION

- The sanitation task team was established at the end of July 2011, to deal with the informal settlements sanitation services.
- The main goal was to find alternative means of providing sanitation services which will be cost effective and sustainable for the Municipality, thus bringing dignity to the residents in the informal settlements.
- The target is to provide a sustainable solution to informal settlements that do not form part of the formal upgrade programme over the next five years.
- The following informal settlements were identified as priorities to be provided with the Mobile Toilets Facilities:
- a) Driefontein, Ward 93
- b) N17 (Anchor), Ward 76
- c) Freedom Square, Ward 2
- d) Madelakufa 2, Ward 8



# WATER AND SANITATION SERVICE PROVISION



, ,¢

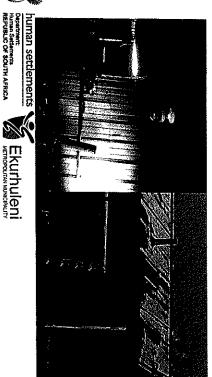
## Energy Service Delivery Backlogs



High Mast Lighting	Street Lighting	Network Upgrade	Solar Lighting		Electrification	Units
500 Masts	16 000 Pales	•	93 800 informal households (category C)	165 000 Informal Households (All categories)	121 000 Formal Households (still to be verified)	Units
R75 Million	R20 Million	R800 Million	R234,5 Million	2.8 Billion	R2 Billion	Cost

#### / ≣nergy∕ Solutions for Informal Settlements

- High Mast Light Roll-out
- Solar Lighting Roll-out to Category-C informal Settlements
- Investigating Solar High Mast roll-out

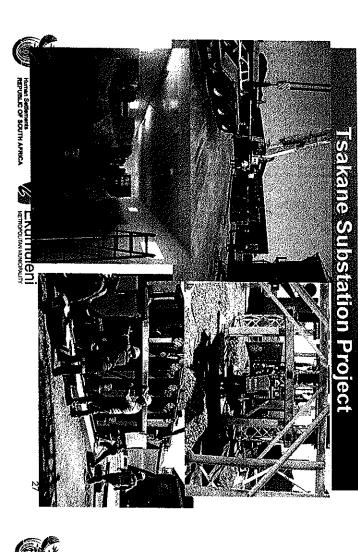




25

Ekurhuleni

Ekurhuleni MEROPOLITAV MUNICIPALITY



#### PLEWENTATION THE NUSP PROGRAMME

- activities in the next 30 weeks; Consultants have been appointed by NDHS to undertake the following
- A rapid assessment of 76 Category C Settlements: Category C settlements are those that are not scheduled for upgrade in the next 5 years.
- Selection of 18 settlements out of the 76 for which detailed upgrading aspects; plans will be developed. The detailed plans will cover the following
- Socio-economic data and Geotechnical, tenure and services assessment
- Legal assessment, including cadastral description of land
- Preliminary layout, urban design and yield assessment
- Plan, schedule and budget for introduction of services and support
- Identified multi-sector interventions from other EMM and government departments
- Settlement growth and management plan
- Activities to strengthen community organisation and assist in shelter provision
- In line with the July 2011 Cabinet Lekgotla decision, plans will include arrangements for open space, public transport, and electrification. provision of secure tenure, engineering services, waste collection, social amenities, public

#### IMPLEMENTATION THE NUSP

- Recommend an approach and clear procedures for informal settlement planning. EMM will nominate counterparts as part of the producing future plans for the remaining Category C settlements. planning team alongside the service provider who will be responsible for
- Assess current Category B settlement plans for acceleration. Category assessed and where feasible, potential projects for acceleration will be B settlements are scheduled for development post 2015. These will be Delivery Agreement target. recommended to increase the EMM contribution to the Gauteng Outcome 8







29

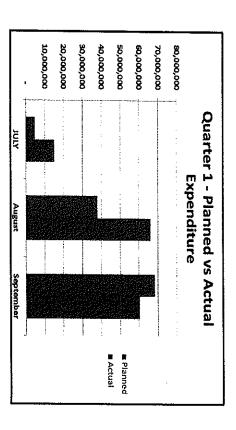




### <u>1</u>.0 Quarter 1 USDG expenditure

Quarter 1 USDG expenditure 2012/13

### FINANGIAL PERFORMANCE: PLANNED VS ACTUAL 2012/13 (Q1)









Human Settlements

Resources Management

**Environmental** 

11,833,044

Energy

EMPD

18,200,000

Disaster & Emergency Management Services

Department

Budget

human settlements

Opertrant

Constituted Sections

AFRICA

METROPOLITAM MANIESMANT

METROPOLITA

93,545,000

#### FINANGIAIL PERFORMANCE PER DEPARTMENT-(IXO) SIVICATOR

FINANCIAL PERFORMANCE PER DEPARTMENT-

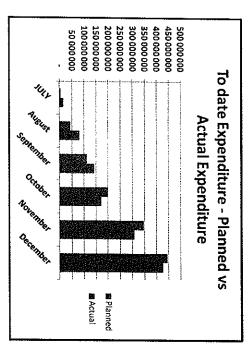
2012/13 (01)

Ekurhuleni	•		708,830	25.455	11,833,044				July
₹Ď.		4,217,754	2,938,763	1,459,069	22,185,716	-	828,826		August
		1,470,279	2,371,966	42.811	17,437,868				September
		5,688,033	6,019,558	1.527.334	51 <u>/456/628</u>		828,826 4.55%		September Total Spent % Spent
		6.08%	75.24%	7.87%	22.20%	0.00%	4.55%		% Spent
	W.		ie e m	760 =		3 <b></b>			
Department Human Settlements REPUBLIC OF SOUTH AFRICA	Total human so		Erwat - Wastewater treatment	Water & Sanitation	Waste Management	ransport	SRAC	Roads and Stormwater	Department
S S OUTH AFRICA	ulman settlements		50,000,000	185,040,000	2,700,000	24,500,000	68/750,000	502,650,000	Budget
Ekurhuleni	15,100,987		Patrici	2,318,895			157,885	56.879	July
uleni uniceetiiv	66,075,677			11,032,593			9,984	23,402,971	August
	60,324,027		4,363,348	10,134,487			26,259	24,477,010	September
	141,500,692 11.67%		4,363,348	23,485,975			194/129	47.936,860	Total Spent
	11.67%		873%	12.69%	0.00%	0.00%	0.28%	9.54%	% Spent

### 2 () Quarter 2 USDG expenditure

Quarter 2 USDG expenditure 2012/13

#### EINANGIAL PERFORMANCE: PLANNED VS ACTUAL 2012/13 (Q2)







#### EINANCIAL PERFORMANCE PER DEPARTMENT-2012/13 (Q2)

Stormwater 502 650 000 142 483 560	ttlements 8 000 000 6 016 259	19 400 000 4 602 404	Energy 231 773 791 60 856 557 67 82	<b>EMPD</b> 8 000 000 305 000 30	Emergency Management Services 18 200 000 8 335 144 2 6	Total Q2 nt Planned - Cumulative
181 493 526	4 739 179	4 429 922	67 820 596	365 383	2 621 642	Total Q2 Actual - Cumulative
36.11%	59.24%	22,83%	29.26%	4.57%	14.40%	Total % spent vs Budget

#### EINANGIAL PERFORMANCE PER DEPARTMENT-2012/13 (Q2)

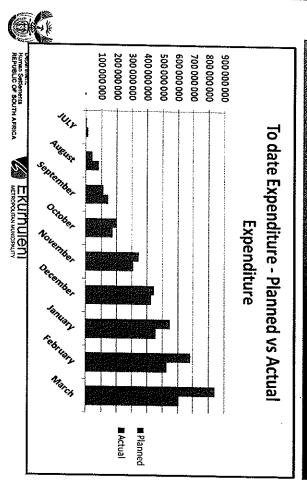
Department	Budget	Total Q2 Planned - Cumulative	Total Q2 Actual - Cumulative	Total % spent vs Budget
Transport	24 500 000		194 299	0.79%
Waste Management	2 700 000	800 000		0.00%
Water & Sanitation	185 040 000	75 132 733	48 079 541	25.98%
Erwat - Wastewater treatment	50 000 000	19 400 000	24 645 017	49.29%
Interim ablution facilities	93 545 000*	69 200 000	67 850 111	48.5%
Total	1 212 558 791	446 232 672	426 598 847	35.18%



# 3.0 Quarter 3 USDG expenditure

Quarter 3 USDG expenditure 2012/13

# FINANCIAL PERFORMANCE: PLANNED VS ACTUAL 2012/13 (Q3)





39

human settlements

Disentant
White Settlement
REPUBLIC OF SOUTH AFRICA

REPUBLIC OF SOUTH AFRICA

MERCOCATION MONORPOLITY

MONORPOLITY

MERCOCATION MONORPOLITY

MERCOCATIO

Department	Budget	Total Q1 + Q2 + Q3 Planned	Actual Expenditure Year to Date	Total Actual Expenditure + Commitments on Venus (Stores Orders, etc.)	Total % spent (inc commitm ent) vs
Disaster &					
Emergency Management					
Services	13 000 000	40 260 164	3 629 803	3 629 802	27.92%
EMPD	1 800 000	555 000	737 178	737 177	40.95%
Energy	238 773 791	138 651 359	106 815 340	125 355 012	52.50%
Environmental Resources	·	<u>.</u>			
Management Human	19 400 000	11 202 404	7 505 301	9 336 159	48.12%
Settlements	53 708 400	6 263 664	27 879 586	31 676 352	58.98%
Roads and	403 050 000	221 205 050	350 010 360	267 602 204	55 308/
Human Settlements REPUBLIC OF SOUTH AFRICA	UTH AFRICA	Į Į	THE REAL PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS		

22	82	Ж.	, E	ŝ
142	ঞ্জর	35	u	ï
123	77	33	200	ż
100	82	žε	_	:
100		92	~	4
342	62	žž.		¥
100	100	20	٠,	
60	3	S.		٩
趨	218	10	7	i
織	G.	8		1
200	80	837	6	ì
165	4.6	ж.		١
10	400	ψ.	3	ŭ
133	ă.	${\mathbb Z}$	Э.	
183	90	變	-19	Š
8	3/2	2	ы	ŝ
100	XX.	32	10.5	E
133		34.		
100			ы	•
ю	Ж,	9		3
ш			ж.	١
		90		è
13	8.6	Ĉά	d	
188	14	CS.		ï
12	'n		у.	į
100	777		Ø	١
H.	ĸ,	S.		
gυ		17	-	
ш		35	٠	
100	4.9	×.		-
R.	200		-	
ш	6.	$\hat{\mathbf{y}}$	-0	į
ш	•	37		:
190	ĸ.			
в			7	¢
RΦ			-	١
33		34	. 16	į
U	3	4		
w.	ij		ш	
ы:	w)			
r	т.			
	-		a.	:
Į	-			ì
			7	
			٠	i
			-	
				į
			=	
			ш	
			_	
			ч	
			7	١
			-	i
			į	
			Δ	
			-	Ē
				ı
			-	
			-	í
			=	i
			н	ı
			ĸ.	
			-	
				į
			ш	

11 830 706
2 774 930
Actual Expenditure Year to Date

Number of hectares of land procured for Greenfields development 159 ha 0 16ha 45ha

Number of hectares of land proclaimed (township establishment completed) Number of hectares of land (including building) procured for Brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)

Land acquisition focuses on Greenfields at this stage. No Brownfield acquisitions are planned

A number of township establishment projects are currently underway, none are proclaimed as yet

0 16ha

159 ha

45ha

Χ× Ş

₹ X

200 973

Number of households in informal backyard rental

Number of households living in informal settlements

165 699

N/A

Ş

8

Number of hectares of land procured (same as in 1





MAIN Settlements
EPUBLIC OF SOUTH AFRICA

Number of housing opportunities provided

households living in informal settlements Number of upgraded (formalised)

This is accounted for under new township establishment projects, serviced stands (water and sanitation) and top structure projects (GDLGH) This is accounted for under new township establishment projects, serviced stands and top structure projects

floodplains and other servitudes Number of households relocated from

200 8 77

social housing units Number of households allocated affordable 998

0

Number of households allocated affordable rental housing units (CRU)

Number of housing units completed (RDP)

GDLGH

**BDT**GH EDTCH .

**GDLGH** 

**50**103

**GDLGH** 

**GDLGH** 

REPUBLIC OF SOUTH AFRICA

8

METROPOLITAN MUNICIPALITY

4

### ELECTRICITY: 2012/13

Number of new households (RDP) provided with electricity connections	Number of high mast lights installed 92	Number of households provided with access to Free Basic Electricity	Backlog of electricity connections to consumer units (Metro – wide baseline)	Number of formal households with access to basic electricity	
•	92	275000	121000	548677	Table 1978
509	0	275509	120491	549186	
91	19	275600	120400	549277	
ฆ	30	275612	120388	549289	2

An estimated 144 000 customer in the Eakorn supply area quality for FBE but only 70 000 are collecting their FBE.







Department
Human Settlements
REPUBLIC OF SOUTH AFRICA

Ekurhuleni METROPOLITAN MUNICIPALITY

### ROADS 2012/13

C.					
Kilometres of Stormwater drainage installed	Kilometres of roads resurfaced	Kilometres of gravel roads tarred	Kms of gravel roads	Kms of tarred roads	
20km	1	60km	1377km	7653km	1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1
Target (3) Achieved 2.05km	1	Target 10km Achieved 9,1km	1367.9	7662.1km	
Target (3) Achieved 17km	1	Target 10km Achieved 14,5km	1353.4	7676.6	82
Target (6) Achieved 21,2km	•	Target (20km) Achieved 17,3km	1336	7694	0.0

Number of c with access potable wate individual Ht areas by me within 200m	Numb provid (New develo	Numb install dwelle	Backl units fevel	Custo
Number of consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m	Number of new households (RDP) provided with water connections (New connections in RDP housing developments)	Number of water service points installed for informal settlement dwellers within a 200m radius	Backlog in the number of consumer units with access to a free basic level of potable water	Number of formal domestic customers receiving water services
Captured in 3 and 4 above	7,827	All settlements in 119 informal settlements access water within 200m radius	350 HH in Bapsfontein area obtain water from the borehole	673 996
Captured in 3 and 4 above	0	0	i	ŀ
Captured in 3 and 4above	1,655	7	ı	ţ
Captured in 3 and 4 above	0	70	t	ì

### SANITATION 2012/13

48		Ekurhuleni METROPOLITAN MUNICIPALITY	Department Human Settements REPUBLIC OF SOUTH AFRICA
1,655 0	•	7,827	Number of new households (RDP) provided with sewer connection (New connections in RDP housing developments)
0 177	133	All settlements in 119 informal settlements have access to ablution facilities in a 1:10 ratio.	Number of sanitation service points (toilets) installed for informal settlement dwellers (interim service – 1 service point per 10 families)
		688 111	Number of formal domestic customers receiving sewerage services

### Solid Waste 2012/13

human settlements Department Human Settlements REPUBLIC OF SOUTH AFRICA	Number of existing landfill sites extended/ cell development	Number of waste minimisation projects initiated	Number of informal settlement dwellings with access to refuse removal	Backlog of kerb-side refuse removal services to consumer units (once a week)	Number of households with weekly kerb-side waste removal services in formal areas	
Ekurhuleni	ch	6	164 699	nii	685 301	=14116.15 (1182.5)
en:	(n	30	164 699	<u>n</u> .	685 301	
	(h	16	164 699	ᆲ	685 301	
49	<b>G</b>	<b>1</b> 6	164 699	ם	685 301	10.00

Backlog of electricity connections to consumer units (Metro – wide baseline)

Ş

₹

Ž

Number of formal households with access to basic electricity

X

Š

N/A

18.37.5	EXECUTE OF STREET	Q
34		É
4.5		ä
		i
		ŝ
66.55		á
		ŝ
460.0		á
A15.50		á
1500		ž
100		9
5 A 5 A 5		ú
100		٩
3 300		ź
1000		Š
1.33		á
44.5		ŝ
A . 23		Ş
5000		ğ
6.20		ì
723		į
400	BEAL SERVICE	Ė
E255643		į
Same		į
17.7		j
		ļ
<b>100</b>		ź
. 221.8		á
	to	ŧ
が多数		ā
. 2		ŝ
233		
3 (8)		i
15,579.5		ş
		i
		i
	2012/13: Services:	
200		ĺ
1.75		i
		ì
12.0		
		ı
2.45		١
100	المساو	i
2.0088		í
3 5 5 5	Electricity	į
1201000		
3.5.14	TO .	į
Mai X	<u> </u>	į
200		ı
0.28	CŤ.	į
		į
1766		ĺ
197		į
100		ĺ
788	T	į
1 Page 1	<u></u>	j
		ĺ
200		į
19.50		ı
		ı
250		ĺ
A CHARLES		ı
200		ı
A XX		ı
<b>400</b>		ı
		ı
		ı
		ı
<b>SERIES</b>		ı
		ı
		į

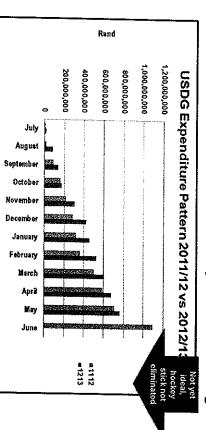
509 91	Number of high mast lights installed 0 19	Number of households provided N/A N/A N/A N/A with access to Free Basic Electricity

## Infrasiructure Maintenance 2012/3

(19)	166-1 年							
REPUBLIC OF SOUTH AFRICA	₩ Percentage compliance with effluent quality standards	Percentage compliance with drinking water quality standards	Number of unplanned electricity interruptions (exceeding 24 hours)		Number of unplanned water interruptions (exceeding 24 hours)	Percentage reduction in unaccounted for electricity losses	Percentage reduction in non- revenue water	
METROPOLITAN MUNICIPALITY	73%	99%			7997		-0,5%	
IPALITY	80%	99.9%			8036	11.3%	Not available	
	75%	99.8%			*10714	11.3%	-0.7%	
	80%	99.5%			*11938	11.2%	-0.5%	
				electronic Water management system used	*Refined results in future due to		Negative implies increase	

# USDC expenditure Recovery Plan ீ

## Comparison with previous Financial year – USDG Budget



2011/12 – As at end May = 64.47% against allocated budget of R1,094,276,000 – at y/end 100% 2012/13 – As at end May = 62.85% against allocated budget of R1,212,537,000





# USDG expenditure Recovery Plan

- USDG expenditure recovery Plan for the USDG 2012/13 year
- Weekly Capex war room to unlock bottlenecks
- Resourcing the EPMO department to provide the necessary support to the struggling departments
- Expedite the setting up of the departmental PMO's
- The review of the SCM policy to streamline the processes
- Working with Institutional Review to constrained departments resource seriously
- expedite projects EPMO weekly 'One-on-One' sessions with all Departments to

(all

#### NITIATIMES TO LIMIT HOCKEY STICK

٧,

- advance, allowing for a more strategic approach. opportunity to plan their capital spending activities in The three-year capital budget provides departments the
- ensure that capital projects are only budgeted for, if a positive feasibility has been obtained;
- ensure that projects are only budgeted for if it can be proven that the project is feasible to be implemented in the allocated time frames;
- ensure that budgeted projects are in line with the prioritization criteria; and
- ensure the optimum allocation of resources to projects that can be implemented within the timeframes budgeted for.



53

human settlements Human Settlements
REPUBLIC OF SOUTH AFRICA



## NITIATIVES TO LIMIT HOCKEY STICK EXPENDITURE PATTERN

- All projects to be registered with the EPMO where after the prescribed process will be rolled out, that is,
- Initiate project through project description and procurement plan submitted to EPMO;
- Develop project charter;
- Develop provisional activity based project plan using the approved electronic software;
- Develop budget and cash flow linked to project activities and calculate total budget
- Capture project plan and cash flow on project monitoring software."



### PART 2



ŝ

à





# 2013/14 Planned Expenditure of the USDG

### USDG 2018/14 USDG BUDGET ALLOCATION

Department Lurian Settements EKUTHUIEN  ERPUBLIC OF SOUTH AFRICA  METROPOLINA NUNICIPALITY	Economic Development human settlements	Health & Social Development	Roads and Stormwater	Human Settlements	Environmental Resources Management	Energy	EMPD	Disaster & Emergency Management Services	Implementing department/Projects
	24,850,000	66,860,000	543,700,000	36,000,000	38,600,000	163,731,000	15,700,000	25,554,350	Budget

### USDG 2013/14 BUDGET ALLOCATION

Department/Projects

Budget

SRAC         137,400,000           Transport         53,700,000           Waste Management         41,700,000           Water & Sanitation         161,200,000           Erwat - Wastewater treatment         50,000,000           Interim sanitation services         160,916,650           Brownfield land/property acquisition         50,000,000		Total
SRAC         137,400,000           Transport         53,700,000           Waste Management         41,700,000           Water & Sanitation         161,200,000           Erwat - Wastewater treatment         50,000,000           Interim sanitation services         160,916,650	50,000,000	Brownfield land/property acquisition
	160,916,650	nterim sanitation services
	50,000,000	Erwat - Wastewater treatment
	161,200,000	Water & Sanitation
ort	41,700,000	Waste Management
	53,700,00	Transport
	137,400,00	SRAC

### HUMAN SETTLEMENT 2013/14 Eusiness Plan

	60 TV	~ 7		- w		france brok
Number of households in informal backyard rental	Number of households living in informal settlements	Number of hectares of land procured(same as in 1 above)	Number of hectares of land proclaimed (township establishment completed)	Number of hectares of land (including building) procured for Brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	Number of hectares of fand procured for Greenfields development	
200 973	165 699	87,674		No baseline, Annual target is 26 land parcels	87.674	
l	1	0	٥	0	, oʻ	
	ı	0		0	0	=1
	1	0	<b>.</b> • • • • • • • • • • • • • • • • • • •	•	•	
l	. 1	201.8	6486 erven	26 land parcels	201.8	





8

human settlements

POPETTING

HUMAN STEROMEN

REPUBLIC OF SOUTH AFRICA

REPUBLIC OF SOUTH AFRICA

REPUBLIC OF SOUTH AFRICA

### 

Number of housing opportunities provided	This is accounted for under new township establishment projects, serviced stands and top structure projects
Number of upgraded (formalised) households living in informal settlements	This is accounted for under new township establishment projects, serviced stands and top structure projects
Number of households relocated from	These are currently not planned for due to in availability of

998 alternative land, but happen as and when required in cases of emergencies

Detailed design for 400 units will be completed in this financial year

Number of households allocated affordable social housing units

floodplains and other servitudes

**GDLGH** GDLGH **GDLGH** GDLGH

**GDLGH** 

**GDLGH GDLGH** 

**GDLGH** 

**GDTGH** 

Number of housing units completed (RDP)

affordable rental housing units Number of households allocated

drainage installed Department Human Settlements REPUBLIC OF SOUTH AFRICA

ο̈́3

### R©ADS: 2013/14 Business Plan

Kms of tarred	7778km	-	•		,
Kms of gravel roads	1252km	•	•	•	•
Kilometres of gravel roads tarred	50km	8km	20km (cumulative)	32km (cumulative)	50km (cumulative)
Kilometres of 180km roads resurfaced	180km	20km	80km(cumul ative)	120km (cumulative)	180km (cumulative)
Kilometres of stormwater	25km	5km	10km (cumulative)	15km 25km (cumulative)	25km (cumu





## ROADS+2013/14 Eusiness Plan

Kilometres of 50km	Kms of gravel roads	tarred roads	Kms of	CARLO CONTRACTOR A COMMENT OF THE PROPERTY OF THE
50km	1252km		7778km	THE CONTRACTOR STREET,
8km	•		ı	から こうかんかい かんかん かんかく かんしょう かんしんがん
20km			•	がいている なんがく あんし だいれん シスター・コ
32km	1		•	を持ちまするできないのできない。これできないできないできないできない。これできないできないできないできないできない。これできないできないできないできないできない。 これできない からから からから からから からから からから からから からから から

20km	8Km
80km(cumul ative)	(cumulative)
120km	32km
(cumulative)	(cumulative)
180km	50km
(cumulative)	(cumulative)

gravel roads tarred

roads resurfaced

Kilometres of 180km

(cumulative)	10km
(cumulative)	15km
(cumulative)	25km

*	4
Department Human Settlements REPUBLIC OF SOUTH AFRICA	human settlements
Ekurhuleni MEROPOLITAN MUNICIPALITY	

සු

REPUBLIC OF SOUTH AFRICA

METROPOLITAN MUNICIPALITY

drainage installed human

Kilometres of 25km stormwater

<u>왕</u>

### ≣R 2013/14 Business Plan

Hiller				
2383592				
Number of consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m	Number of new households (RDP) provided with water connections (New connections in RDP housing developments)	Number of water service points installed for informal settlement dwellers within a 200m radius	Backlog in the number of consumer units with access to a free basic level of potable water	Number of formal domestic customers receiving water services
Captured in 3 and 4 above	4 673	None – target is need based	350 HH in Bapsfontein obtain water from the borehole	673 996
Captured in 3 and 4 above	٥	It is dependant on the need	i	ı
Captured in 3 and 4above	۵	It is dependant on the need	1	l
Captured in 3 and 4 above	0	It is dependant on the need	1	1
Captured in 3 and 4 above	4 673	It is dependant on the need	t	1

Number of formal domestic customers receiving sewerage 688 services	688 111	i.	1	ı	1
Number of sanitation service points (tollets) installed for informal settlement dwellers (interim service – 1 service ablur point per 10 families) in a	All settlements in 119 informal settlements have access to ablution facilities in a 1:10 ratio.	1 informal settlement	3 informal settlement	5 informal 7 informal settlement settlement	7 informal settlement

4 673

None - The department is phasing them out by installing waterborne facilities 6 informal

Number of new households (RDP) provided with sewer connection (New connections in RDP housing developments)

METROPOLITAN MUNICIPALITY



65



#### 回收/ 2013/44 Business Plan

Number of new households (RDP) provided with electricity connections	Number of high mast lights installed	Number of households provided with access to Free Basic Electricity	Backlog of electricity connections to consumer units (Metro wide baseline)	Number of formal households with access to basic electricity	
•	92	275000	121000	548677	
5000	72	ı	l	ı	
500	18		1	i .	
1500	<del>18</del>		i	1.	
3000	36		1		

# Selid Waste 2013/14 Business Plan

Number of households with weekly kerb-side waste removal services in formal areas	685 301	685 301	685 301	685 301	685 301
Backtog of kerb-side refuse removal services to consumer units (once a week)	ᆲ	<b>ា</b> រ់	<u>⊒</u> .	<u>n</u>	ם
Number of informal settlement dwellings with access to refuse removal	164699	164699	164699	164699	164699
Number of waste minimisation projects initiated	6	Plan Outstanding	Plan Outstanding	Plan Plan Outstanding	Plan Outstanding
Number of existing landfill sites extended/ cell development	<b>C</b> I	И	Ø	<b>U</b>	o. Gr
					6/





REPUBLIC OF SOUTH AFRICA LINCOLD WILLIAM METROPOLITM MUNICIPALITY

human settlements

Operment
Human Settlements
Hu

