

**2012/13 and 2013/14**

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

**EKURHULENI METRO**

**JUNE 2013**

**Structure 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



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## EMM BACKLOG: PUBLIC AMENITIES

Service class	Service/ facility type	Consumer units		
		Adequate access	Access backlog	% backlog
Public amenities	Airports	924 049	-	0%
	Civic centers	824 369	25 621	3%
	Community halls	521 970	328 020	39%
	Indoor sports & recreation facilities	806 345	43 645	5%
	Libraries	828 838	21 152	2%
	Museums/galleries/theatres	239 666	610 324	72%
	Parks	786 940	63 050	7%
	Outdoor sports & recreation facilities	785 074	64 916	8%

## EMM BACKLOG: COMMUNITY FACILITIES

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

## EMM BACKLOG: INFRASTRUCTURE SERVICES

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

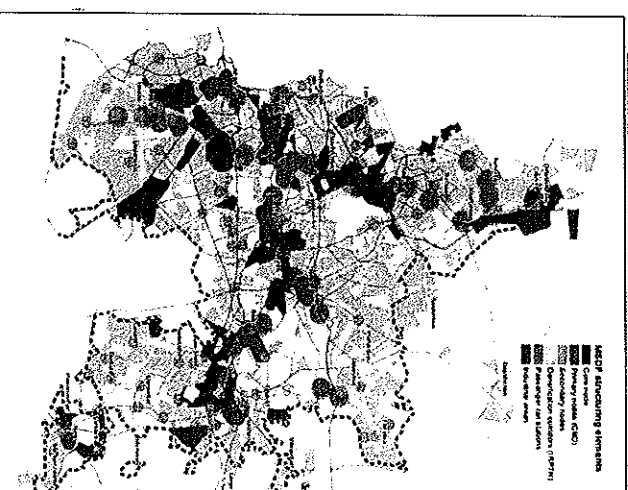


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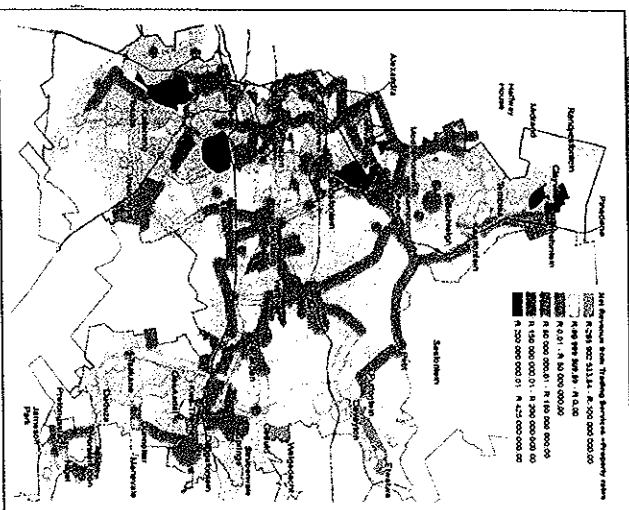
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## EMM SPATIAL DEVELOPMENT FRAMEWORK: SPATIAL STRUCTURING ELEMENTS



- **CORE NODE**
- **PRIMARY NODES**
- **SECONDARY NODES**
- **JRP/TH DENSIFICATION CORRIDORS**
- **PASSENGER RAIL STATIONS**
- **INDUSTRIAL AREAS**

# EMM SPATIAL DEVELOPMENT FRAMEWORK INCOME GEOGRAPHY

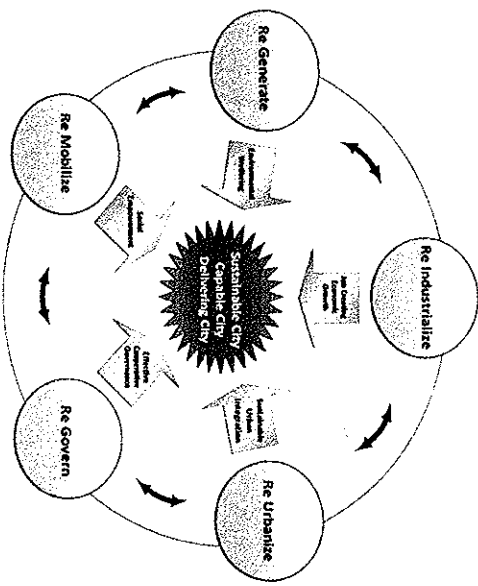


- Net Revenue from Trading Services +Property rates**
- R 285 902 533,84 - R 100 000 000,00
  - R 99 999 999,99 - R 0,00
  - R 0,01 - R 50 000 000,00
  - R 50 000 000,01 - R 150 000 000,00
  - R 150 000 000,01 - R 200 000 000,00
  - R 200 000 000,01 - R 425 000 000,00

# EMM SPATIAL DEVELOPMENT FRAMEWORK POVERTY STRICKEN AREAS

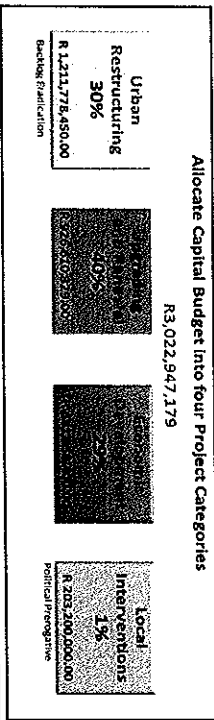
Area name
Winnie Mandela Park
Ehlanzeni
Daveyton
Etwatwa
Wattville
Kwatsaduza
Greenfields
Kathorus

# GROWTH AND DEVELOPMENT STRATEGY 2055



# CAPITAL INVESTMENT FRAMEWORK

Capital Prioritisation Model for 2013/14  
 Capital Prioritisation Model Integrating the GDP, IDP, MSDP (and CIP), Budget Guidelines and Sectoral Prioritisation



- Eradication of Historical Backlogs: Physical Infrastructure and Social Facilities
- Removal of Existing Assets to create room for new development (e.g. removal of existing assets to create room for new development)
- Specific additional projects identified or prioritized (mayoral or ward priority projects).

## EMM HUMAN SETTLEMENT DEVELOPMENT PLAN: BACKLOG

NUMBER OF UNITS 2010									
Number of Settlements	Region	Informal	%	Backyard	%	Waiting list	%	Hostels	%
23	Region A	36 154	22%	4 732	2%	9 007	20%	417	4%
12	Region B	33 505	20%	41 725	21%	10 786	24%	3 959	35%
19	Region C	30 537	19%	27 942	14%	7 469	17%	570	5%
16	Region D	15 178	9%	5 069	3%		0%	735	7%
21	Region E	25 332	15%	39 797	20%	7 467	17%	455	4%
28	Region F	23 993	15%	81 708	41%	9 992	22%	5 109	45%
119	TOTAL	164 699	100%	200 973	100%	44 721	100%	11 245	100%

The latest statistics captured on the demand database (May 2012) indicate that the demand has grown to 392 000

## HUMAN SETTLEMENT DEVELOPMENT STRATEGY

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

**CONSOLIDATION &  
UPGRADING**  
*Formalising settlements which are well located within metropolitan context.*

**INFILL &  
DENSIFICATION**  
*Promoting infill development and densification within existing urban nodes and corridors.*

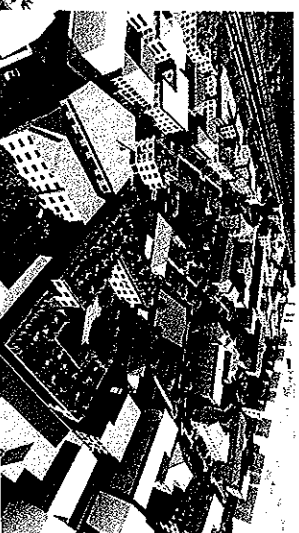
# HUMAN SETTLEMENT DEVELOPMENT STRATEGY

CONSOLIDATION AND UPGRADING FOCUS	INFILL AND DENSIFICATION FOCUS
<ul style="list-style-type: none"> <li>● Completing existing and committed housing projects within PDAs and outlying areas</li> <li>● Promoting in situ formalisation of informal settlements located in developable land</li> <li>● Supporting developments which will add to "critical mass" required to make PDAs economically and self sustainable</li> <li>● Supporting flagship greenfield developments that promote integrated mix use developments.</li> </ul>	<ul style="list-style-type: none"> <li>● Optimum utilization of all Greenfields and Redevelopment opportunities throughout the Metropolitan area</li> <li>● This include redevelopment of underutilised buildings and vacant land parcels within CBDs, and Transit orientated developments around well located stations</li> <li>● Maximising infill opportunities within emerging CBDs in former township areas.</li> </ul>

## SOCIAL HOUSING DELIVERY PLAN



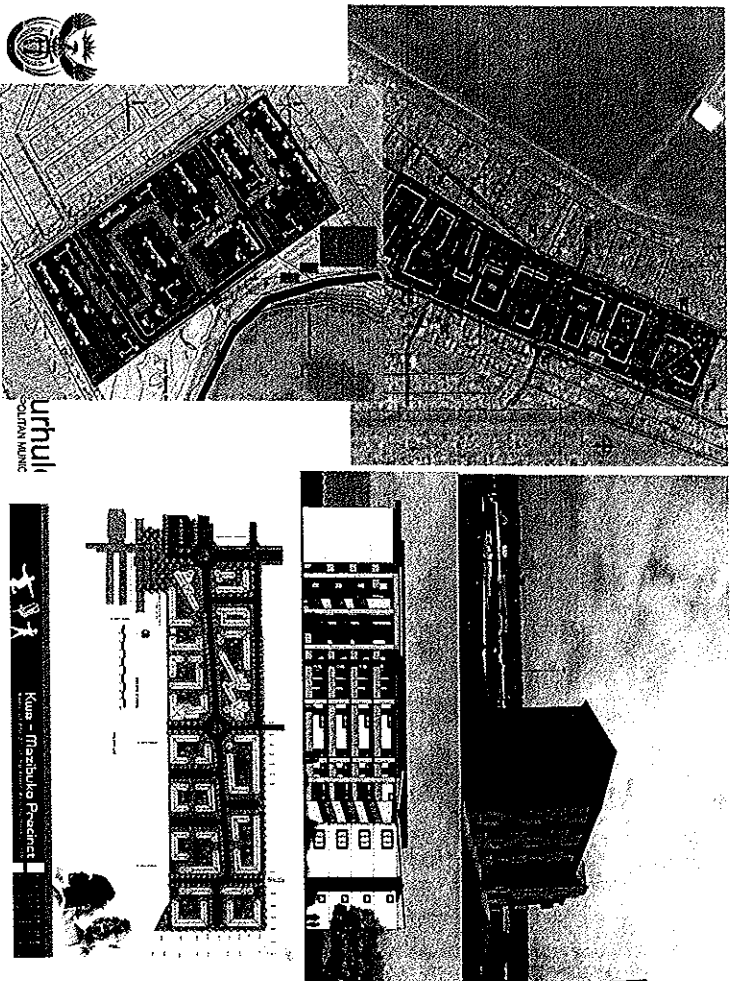
FIRE STATION  
PRECINCT PLAN



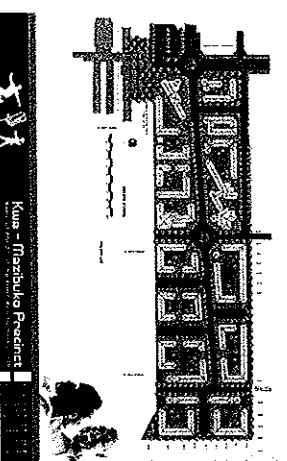
PIRROWVILLE  
RESIDENTIAL PRECINCT  
PLAN

# CRU 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



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Kwa-Mazibuko Precinct



EMM Housing Programmes: Summary per Functional Region									
PROGRAMME	WEAPTON	BENON / ETWATVIA	Garradon BORRURG MINING BELT	ALBERTON KATODIS	SPRINGS KWATSILOZI	TOTAL			
PROPOSED UNITS	1441	4615	0	1390	14121	35407			
PROPOSED PROJECTS	3	3	5	4	10	25			
SOCIAL HOUSING	0	0	0	0	0	0			
PROPOSED UNITS	0	13779	22123	13500	0	35782			
PROPOSED PROJECTS	0	5	7	5	0	15			
SOCIAL HOUSING	0	0	0	0	0	0			
PROPOSED UNITS	5555	9849	5064	18122	0	31118			
PROPOSED PROJECTS	2	3	3	14	0	22			
SOCIAL HOUSING	0	0	0	0	0	0			
PROPOSED UNITS	0	0	0	0	0	0			
PROPOSED PROJECTS	0	0	0	0	0	0			
SOCIAL HOUSING	0	0	0	0	0	0			
PROPOSED UNITS	3705	3775	2990	759	2020	13247			
PROPOSED PROJECTS	3	3	3	3	1	9			
SOCIAL HOUSING	0	0	0	0	0	0			
PROPOSED UNITS	2030	5944	6536	0	0	14610			
PROPOSED PROJECTS	1	1	2	0	0	4			
SOCIAL HOUSING	0	0	0	0	0	0			
PROPOSED UNITS	0	0	0	0	1287	1287			
PROPOSED PROJECTS	0	0	0	0	1	1			
SOCIAL HOUSING	0	0	0	0	1	1			
PROPOSED UNITS	0	0	0	0	227	227			
PROPOSED PROJECTS	0	0	0	0	0	0			
SOCIAL HOUSING	0	0	0	0	0	0			
PROPOSED UNITS	0	0	0	0	0	0			
PROPOSED PROJECTS	0	0	0	0	0	0			
SOCIAL HOUSING	0	0	0	0	0	0			
TOTAL EMM	158461	158461	76	158461	158461	158461			
TOTAL EMM	158461	158461	76	158461	158461	158461			

# INFORMAL SETTLEMENT MANAGEMENT PLAN

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

	Budget
<b>WATER AND SANITATION</b>	
(1 interim Ablution facility per 10 families in 119 EMM informal settlements	140 000 000
Refuse removal program in 119 EMM informal settlements (collection at least once a week)	16 100 000
Grading of gravel roads in informal settlements and other underdeveloped areas	50 000 000
<b>SUBTOTAL</b>	<b>206 000 000</b>

# WATER AND SANITATION SERVICE PROVISION

- Current status quo
  - 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
  - Waterborne communal toilets, e.g. Silahlwe

## WATER AND SANITATION SERVICE PROVISION

LEVEL OF SERVICE	LEVEL OF SERVICE DESCRIPTION	No. OF CONSUMER UNITS
Full service	150 mm or larger consumer connection	906
Full service	40 - 100 mm consumer connection	13 911
Full service	15 - 25 mm connection to building (multiple taps)	673 996
Basic service	Communal standpipe less than 200m distance	152 705
Less than basic	Communal standpipe greater than 200m distance	1 296
No service	No water supply	0
TOTAL NUMBER OF CONSUMER UNITS		842 814

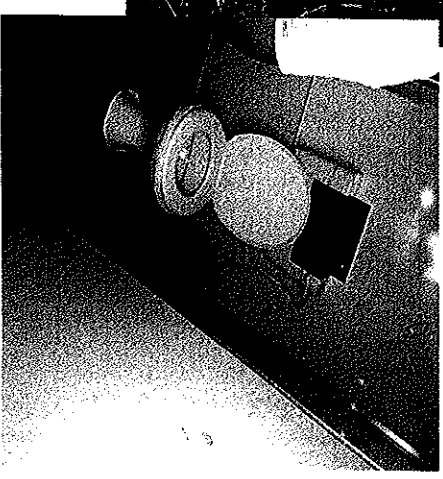
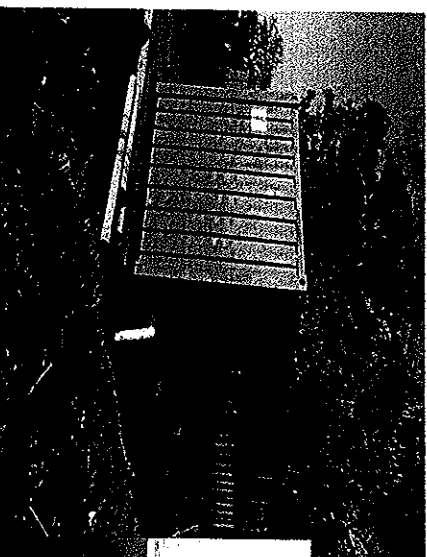
## WATER AND SANITATION SERVICE PROVISION

LEVEL OF SERVICE	LEVEL OF SERVICE DESCRIPTION	No. OF CONSUMER UNITS
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		842 814

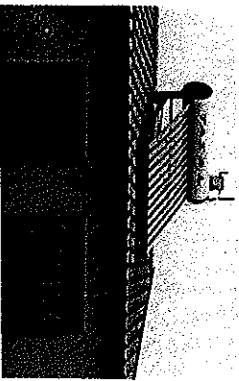
## WATER AND SANITATION SERVICE PROVISION

- 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



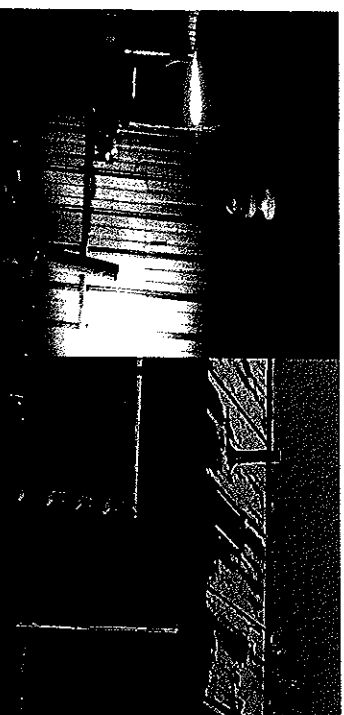
## Energy Service Delivery Backlogs

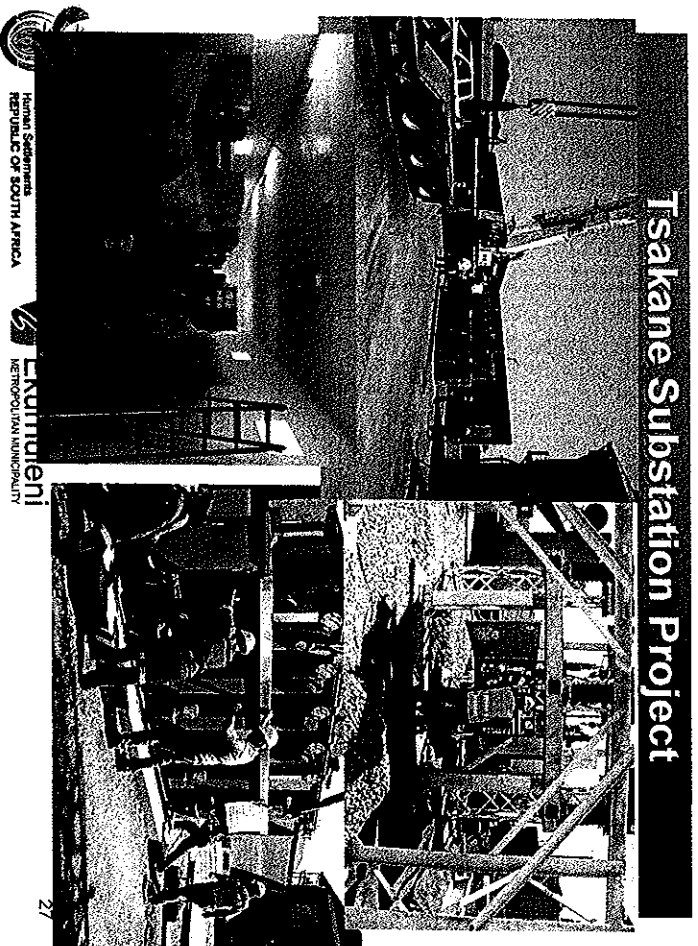


Units	Units	Cost
Electrification	121 000 Formal Households (still to be verified)	R2 Billion
	165 000 Informal Households (All categories)	2.8 Billion
Solar Lighting	93 800 Informal Households (category C)	R234.5 Million
Network Upgrade	-	R800 Million
Street Lighting	16 000 Poles	R20 Million
High Mast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

## EMM Energy Solutions for Informal Settlements

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





## IMPLEMENTATION THE NUSP PROGRAMME

- Consultants have been appointed by NDHS to undertake the following activities in the next 30 weeks;
  - **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 plans will be developed. The detailed plans will cover the following aspects;**
    - 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 provision of secure tenure, engineering services, waste collection, social amenities, public open space, public transport, and electrification.

## IMPLEMENTATION THE NUSP PROGRAMME

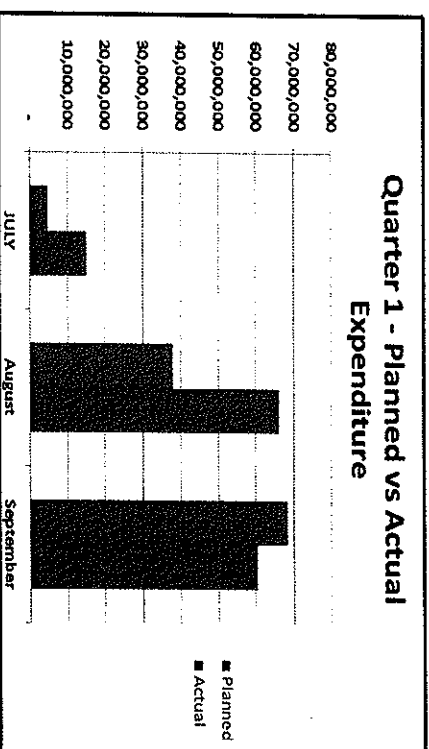
- **Recommend an approach and clear procedures for informal settlement planning.** EMM will nominate counterparts as part of the planning team alongside the service provider who will be responsible for producing future plans for the remaining Category C settlements.
- **Assess current Category B settlement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

## 2012/13 Expenditure of the USDG

# 1.0 Quarter 1 USDG expenditure

- Quarter 1 USDG expenditure 2012/13

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





# **FINANCIAL PERFORMANCE PER DEPARTMENT -** **2012/13 (Q1)**

Department	Budget	July	August	September	Total Spent	% Spent
Disaster & Emergency Management Services	18 200 000	-	828 826	-	828 826	4.55%
EMPD	3 000 000	-	-	-	-	0.00%
Energy	231 773 791	11 833 044	22 185 716	17 437 868	51 456 628	22.20%
Environmental Resources Management	19 400 000	25 455	1 459 089	42 811	1 527 334	7.87%
Human Settlements	3 000 000	708 830	2 938 763	2 371 966	6 019 558	75.24%
Real Estate	93 545 000	-	4 217 754	1 470 279	5 688 033	6.08%

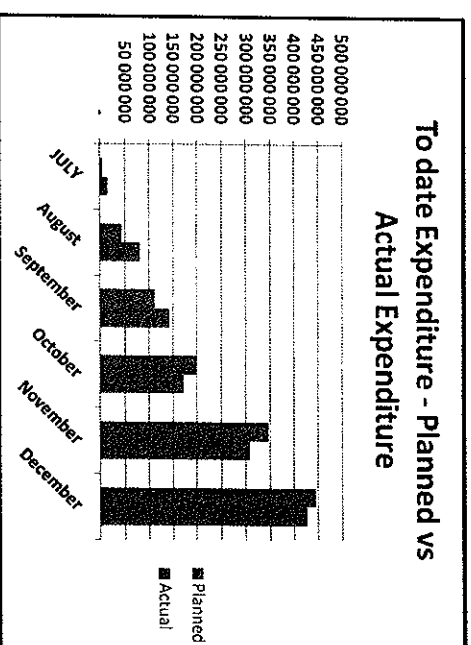
# **FINANCIAL PERFORMANCE PER DEPARTMENT -** **2012/13 (Q1)**

Department	Budget	July	August	September	Total Spent	% Spent
Roads and Stormwater	502 650 000	56 879	23 402 971	24 477 010	47 936 860	9.54%
SRAC	68 750 000	157 885	9 984	26 259	194 129	0.28%
Transport	24 500 000	-	-	-	-	0.00%
Waste Management	2 700 000	-	-	-	-	0.00%
Water & Sanitation	185 040 000	2 318 895	11 032 593	10 134 487	23 485 975	12.69%
EWat - Wastewater treatment	50 000 000	-	-	4 363 348	4 363 348	8.73%
<b>Total</b>	<b>1,212,558,791</b>	<b>15,100,987</b>	<b>66,075,677</b>	<b>60,324,027</b>	<b>141,500,692</b>	<b>11.67%</b>

## 2.0 Quarter 2 USDG expenditure

- Quarter 2 USDG expenditure 2012/13

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



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

Department	Budget	Total Q2 Planned - Cumulative	Total Q2 Actual - Cumulative	Total % spent vs Budget
Disaster & Emergency Management Services	18 200 000	8 335 144	2 621 642	14.40%
EMPD	8 000 000	305 000	365 383	4.57%
Energy	231 773 791	60 856 557	67 820 596	29.26%
Environmental Resources Management	19 400 000	4 602 404	4 429 922	22.83%
Human Settlements	8 000 000	6 016 259	4 739 179	59.24%
Roads and Stormwater	502 650 000	142 483 560	181 493 526	36.11%
SRAC	68 750 000	6 007 900	1 024 998	1.49%

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

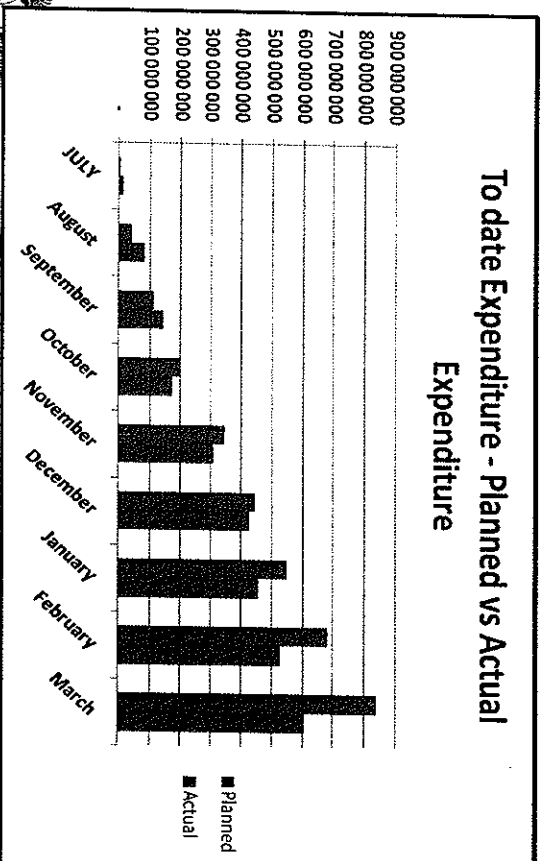
Department	Budget	Total Q2 Planned - Cumulative	Total Q2 Actual - Cumulative	Total % spent vs Budget
Transport	24 500 000	-	194 299	0.79%
Waste Management	2 700 000	800 000	-	0.00%
Water & Sanitation	185 040 000	75 132 733	48 079 541	25.98%
Erwat - Wastewater treatment interim abluition facilities	50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

\*The total budget was increased to 140 000 000 after the adjustment budget, the percentage spent is therefore based on the adjusted budget.

### 3.0 Quarter 3 USDG expenditure

- Quarter 3 USDG expenditure 2012/13

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



# FINANCIAL PERFORMANCE PER DEPARTMENT-- 2012/13 (Q3)

Department	Budget	Total Q1 + Q2 + Q3 Planned	Actual Expenditure Year to Date	Total Actual Expenditure + Commitments on Venus (Stores Orders, etc.)	Total % spent (inc commit ment) vs Budget
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 Management	19 400 000	11 202 404	7 505 301	9 336 159	48.12%
Human Settlements	53 708 400	6 263 664	27 879 586	31 676 352	58.98%
Roads and Stormwater	403 050 000	321 205 059	259 918 268	267 602 394	66.39%

# FINANCIAL PERFORMANCE PER DEPARTMENT-- 2012/13 (Q3)

Department	Budget	Total Q1 + Q2 + Q3 Planned	Actual Expenditure Year to Date	Total Actual Expenditure + Commitments on Venus (Stores Orders, etc.)	Total % spent (inc commit ment) vs Budget
SRAC	34 850 000	27 068 475	2 774 930	3 045 098	8.74%
Transport	20 000 000	7 400 000	11 830 706	11 830 705	59.15%
Waste Management	2 700 000	1 700 000	-	-	0.00%
Water & Sanitation	206 623 451	140 261 125	68 858 072	70 063 931	33.91%
Erwat - Wastewater treatment	50 000 000	24 466 667	29 923 360	29 923 359	59.85%
Interim sanitation services	168 657 038	69 200 000	87 427 694	87 427 694	51.84%
Total	1 212 562 680	841 327 032	607 300 237.51	640 627 688	52.83%

## HUMAN SETTLEMENT

	159 ha	0	16ha	45ha
Number of hectares of land procured for Greenfields development				
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			
Number of hectares of land proclaimed (township establishment completed)	A number of township establishment projects are currently underway, none are proclaimed as yet			
Number of hectares of land procured (same as in 1 above)	159 ha	0	16ha	45ha
Number of households living in informal settlements	165 699	N/A	N/A	N/A
Number of households in informal backyard rental	200 973	N/A	N/A	N/A



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## HUMAN SETTLEMENT

	2009/10	2010/11	2011/12	2012/13
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 (water and sanitation) and top structure projects (GDLGH)			
Number of households relocated from floodplains and other servitudes	-	200	20	77
Number of households allocated affordable social housing units	998	0	0	0
Number of households allocated affordable rental housing units (CRU)	GD LGH	GD LGH	GD LGH	GD LGH
Number of housing units completed (RDP)	GD LGH	GD LGH	GD LGH	GD LGH



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## ELECTRICITY: 2012/13

	BASELINE 30 JUNE 2012	Q1	Q2	Q3
Number of formal households with access to basic electricity	548677	549186	549277	549289
Backlog of electricity connections to consumer units (Metro – wide baseline)	121000	120491	120400	120388
Number of households provided with access to Free Basic Electricity	275000	275509	275600	275612
Number of high mast lights installed	92	0	19	30
Number of new households (RDP) provided with electricity connections	-	509	91	12

\* An estimated 144 000 customers in the Ekurhuleni supply area qualify for FBE but only 70 000 are collecting their FBE.

## ROADS 2012/13

	BASELINE 30 JUNE 2012	Q1	Q2	Q3
Kms of tarred roads	7653km	7662.1km	7676.6	7694
Kms of gravel roads	1377km	1367.9	1353.4	1336
Kilometres of gravel roads tarred	60km	Target 10km Achieved 9.1km	Target 10km Achieved 14.5km	Target (20km) Achieved 17.3km
Kilometres of roads resurfaced	-	-	-	-
Kilometres of Stormwater drainage installed	20km	Target (3) Achieved 2.05km	Target (3) Achieved 17km	Target (6) Achieved 21.2km

## WATER 2012/13

	BASELINE 30 JUNE 2012	Q1 30 JUNE 2012	Q2 30 JUNE 2012	Q3 30 JUNE 2012
Number of formal domestic customers receiving water services	673 996	-	-	-
Backlog in the number of consumer units with access to a free basic level of potable water	350 HH in Bapfontein area obtain water from the borehole	-	-	-
Number of water service points installed for informal settlement dwellers within a 200m radius	All settlements in 119 informal settlements access water within 200m radius	0	7	70
Number of new households (RDP) provided with water connections (New connections in RDP housing developments)	7 827	0	1 655	0
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	Captured in 3 and 4 above	Captured in 3 and 4 above	Captured in 3 and 4 above	Captured in 3 and 4 above



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## SANITATION 2012/13

	BASELINE 30 JUNE 2012	Q1 30 JUNE 2012	Q2 30 JUNE 2012	Q3 30 JUNE 2012
Number of formal domestic customers receiving sewerage services	688 111	-	-	-
Number of sanitation service points (toilets) installed for informal settlement dwellers (interim service – 1 service point per 10 families)	All settlements in 119 informal settlements have access to ablution facilities in a 1:10 ratio.	133	0	177
Number of new households (RDP) provided with sewer connection (New connections in RDP housing developments)	7 827	0	1 655	0



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## Solid Waste 2012/13

	BASELINE 2012	Q1 2013	Q2 2013	Q3 2013
Number of households with weekly kerb-side waste removal services in formal areas	685 301	685 301	685 301	685 301
Backlog of kerb-side refuse removal services to consumer units (once a week)	nil	nil	nil	nil
Number of informal settlement dwellings with access to refuse removal	164 699	164 699	164 699	164 699
Number of waste minimisation projects initiated	16	16	16	16
Number of existing landfill sites extended/ cell development	5	5	5	5

## 2012/13: Access to Services: Electricity

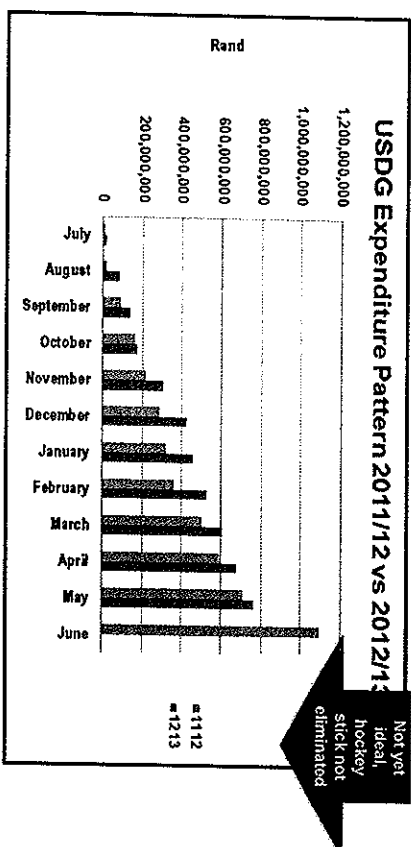
	Q1 2013	Q2 2013	Q3 2013
Number of formal households with access to basic electricity	N/A	N/A	N/A
Backlog of electricity connections to consumer units (Metro – wide baseline)	N/A	N/A	N/A
Number of households provided with access to Free Basic Electricity	N/A	N/A	N/A
Number of high mast lights installed	0	19	30
Number of new households (RDP) provided with electricity connections	509	91	12

## Infrastructure Maintenance 2012/3

Percentage reduction in non-revenue water	-0.5%	Not available	-0.7%	-0.5%	Negative implies increase
Percentage reduction in unaccounted for electricity losses	11.3%	11.3%	11.3%	11.2%	
Number of unplanned water interruptions (exceeding 24 hours)	7997	8036	*10714	*11938	*Refined results in future due to electronic Water management system used
Number of unplanned electricity interruptions (exceeding 24 hours)					
Percentage compliance with drinking water quality standards	99%	99.9%	99.8%	99.5%	
Percentage compliance with effluent quality standards	73%	80%	75%	80%	

## USDG 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 EPMD 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 resource seriously constrained departments
  - EPMD weekly 'One-on-One' sessions with all Departments to expedite projects

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## INITIATIVES TO LIMIT HOCKEY STICK EXPENDITURE PATTERN

- The three-year capital budget provides departments the opportunity to plan their capital spending activities in advance, allowing for a more strategic approach.
  - 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.

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## INITIATIVES TO LIMIT HOCKEY STICK EXPENDITURE PATTERN

- All projects to be registered with the EPMD where after the prescribed process will be rolled out, that is,
  - Initiate project through project description and procurement plan submitted to EPMD;
  - 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

# 2013/14 Planned Expenditure of the USDG

## USDG 2013/14 USDG BUDGET ALLOCATION

Implementing department/Projects	Budget
Disaster & Emergency Management Services	25,554,350
EMPD	15,700,000
Energy	163,731,000
Environmental Resources Management	38,600,000
Human Settlements	36,000,000
Roads and Stormwater	543,700,000
Health & Social Development	66,860,000
<b>Economic Development Human settlements</b>	<b>24,850,000</b>

## USDBG 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
<b>Total</b>	<b>1,584,912,000</b>

## HUMAN SETTLEMENT 2013/14 Business Plan

	2013/14 TARGET	2013/14 TARGET	2013/14 TARGET	2013/14 TARGET
Number of hectares of land procured for Greenfields development	87 674	0	0	0
Number of hectares of land (including building) procured for Brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	No baseline, Annual target is 26 land parcels	0	0	0
Number of hectares of land proclaimed (township establishment completed)	0	0	0	6486 even
Number of hectares of land procured (same as in 1 above)	87 674	0	0	0
Number of households living in informal settlements	165 699	-	-	-
Number of households in informal backyard rental	200 973	-	-	-

## HUMAN SETTLEMENT 2013/14 Business Plan

	2013/14	2014/15	2015/16	2016/17
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 floodplains and other servitudes	These are currently not planned for due to in availability of alternative land, but happen as and when required in cases of emergencies			
Number of households allocated affordable social housing units	998	Detailed design for 400 units will be completed in this financial year		
Number of households allocated affordable rental housing units	GDLGH	GDLGH	GDLGH	GDLGH
Number of housing units completed (RDP)	GDLGH	GDLGH	GDLGH	GDLGH

## ROADS: 2013/14 Business Plan

	2013/14	2014/15	2015/16	2016/17
Kms of tarred roads	7778km	-	-	-
Kms of gravel roads	1252km	-	-	-
Kilometres of tarred roads	50km	8km	20km (cumulative)	32km (cumulative)
Kilometres of roads resurfaced	180km	20km	80km(cumulative)	120km (cumulative)
Kilometres of stormwater drainage installed	25km	5km	10km (cumulative)	15km (cumulative)

## ROADS: 2013/14 Business Plan

	BASELINE 30 JUNE 2013	Q1	Q2	Q3	Q4
Kms of tarred roads	7778km	-	-	-	-
Kms of gravel roads	1252km	-	-	-	-
Kilometres of gravel roads tarred	50km	8km	20km (cumulative)	32km (cumulative)	50km (cumulative)
Kilometres of roads resurfaced	180km	20km	80km(cumulative)	120km (cumulative)	180km (cumulative)
Kilometres of stormwater drainage installed	25km	5km	10km (cumulative)	15km (cumulative)	25km (cumulative)

## WATER 2013/14 Business Plan

Number of formal domestic customers receiving water services	673 996	-	-	-	-
Backlog in the number of consumer units with access to a free basic level of potable water	350 HH in Bapstontlen from the borehole	-	-	-	-
Number of water service points installed for informal settlement dwellers within a 200m radius	None – target is need based	it is dependant on the need	It is dependant on the need	It is dependant on the need	It is dependant on the need
Number of new households (RDP) provided with water connections (New connections in RDP housing developments)	4 673	0	0	0	4 673

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

Captured in 3 and 4	Captured in 4 above	Captured in 3 and 4 above	Captured in 3 and 4 above	Captured in 3 and 4 above
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## SANITATION 13/14 Business Plan

BASELINE 2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of formal domestic customers receiving sewerage services	688 111	-	-	-	-	-

Number of sanitation service points (toilets) installed for informal settlement dwellers (interim service – 1 service point per 10 families)

All settlements in 119 informal settlements have access to ablution facilities in a 1:10 ratio.

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

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

4 673 0 0 0 4 673

## Electricity: 2013/14 Business Plan

BASELINE 2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of formal households with access to basic electricity	548 677	-	-	-	-	-

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

12 1000 - - - - -

Number of households provided with access to Free Basic Electricity

27 5000 - - - - -

Number of high mast lights installed

92 72 18 18 36

Number of new households (RDP) provided with electricity connections

- 5000 500 1500 3000

## Solid Waste 2013/14 Business Plan

	BASELIN E 2012	2013	2014	2015	2016	2017
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Number of households with weekly kerb-side waste removal services in formal areas

685 301    685 301    685 301    685 301    685 301

Backlog of kerb-side refuse removal services to consumer units (once a week)

nil    nil    nil    nil    nil

Number of informal settlement dwellings with access to refuse removal

164699    164699    164699    164699    164699

Number of waste minimisation projects initiated

16    Plan Outstanding    Plan Outstanding    Plan Outstanding    Plan Outstanding

Number of existing landfill sites extended/ cell development

5    5    5    5    5

Thank You

