

## CHAPTER 1: INTRODUCTION AND BACKGROUND

The second cycle of the five-year Tshwane Integrated Development Plan (TIDP) (2006 to 2011) commenced with its approval by the City of Tshwane (CoT) on 30 May 2006.

This five-year cycle coincides with that of the political term of the current Council.

The following pieces of legislation form the basis for the development of this five-year plan:

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996);
- The Municipal Systems Act, 2000 (Act 32 of 2000); and
- The Municipal Finance Management Act, 2003 (Act 56 of 2003).

This document represents the third revision within the abovementioned second five-year cycle. The revision process as required by legislation is not aimed at replacing (re-compiling) the five-year TIDP, but serves to take into account experience gained thus far and performance trends as set out against their respective five-year targets.



The ultimate objective within each cycle, of course, always remains the improved implementation of the said dispensation's five-year strategy – as well as ensuring that the level of responsiveness towards community needs is improved over time.

In addition, this document reflects the priority needs of the municipality, as well as resources currently available to address said needs.

Chapter 5 of the MSA, in particular, provides instruction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan for South Africa.

It goes further to inform that the IDP must link, integrate and co-ordinate development plans for the municipality. Resources and capacity must be aligned with the implementation of the plan, forming the basis on which the annual budget must be based.

The plan must be compatible with national development plans and planning requirements binding on the municipality in term of legislation.

One of the key objectives of this document is to ensure that there exists alignment between national and provincial priorities, policies and strategies (as listed below) – and the City's response to these requirements.

- National Key Performance Indicators (NKPIs)
- Gauteng Development Strategy (GDS)
- Accelerated and Shared Growth Initiative (ASGISA)
- National 2014 Vision
- National Spatial Development Perspective
- Tshwane City Development Strategy (CDS)
- CoT five-year strategic and business plan (5SBP)

Numerous challenges face the CoT and other municipalities today and there are no obvious solutions. Challenges include, for example, the provision of basic services, sustainable housing delivery; and the management of urbanisation, transportation and economic development, to name but a few.

Cities and local governments are confronted with changing legislation, restructuring and the ever-increasing demand to provide information to an array of government institutions for the purposes of monitoring and auditing.

This all needs to be done despite limited budgets that also need to attempt to remedy backlogs while at the same time ensuring that current needs are met – and that future needs are taken into consideration.

However, probably the biggest challenge facing municipalities is that of good governance and integration. The CoT, however, has made significant strides towards addressing these challenges.

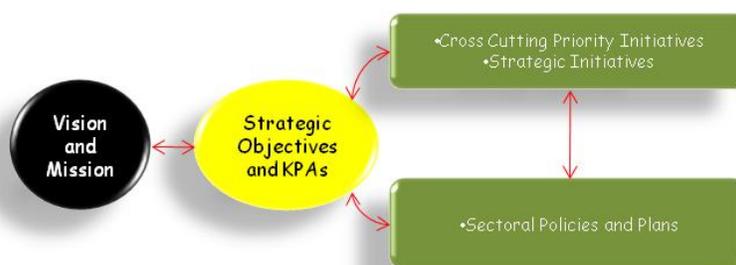
The development and implementation of various sector plans has gone a long way in this regard, as is evident in the budgeting process as outlined in Chapter 4 of this document.

The CoT's IDP in particular, has put systems in place that integrate and coordinate developmental processes and plans by identifying cross-cutting priority initiatives across all departments and other spheres of government.

The community of the CoT, through their structures, also contribute towards addressing the development issues through planning and implementation of the projects.

Addressing City-specific development and institutional challenges occurs within a specific strategic framework as indicated in Diagram 1.

Diagram 1: Strategic Framework



The TIDP strategic framework comprises the CoT's vision and mission statements and the related strategic objectives that are supported by cross-cutting priority interventions, specific strategic interventions as well as relevant sectoral policies and plans.

The City as an institution needs to respond to the strategic framework in order to address its development challenges and opportunities through an agreed upon process plan and programme.

## 1.1 CITY INSTITUTION

The CoT is an organ of state within the local sphere of government exercising legislative and executive authority within its area of jurisdiction as determined in terms of the Local Government: Municipal Demarcation Act, 1998.

The Council consists of political structures, an administrative component and the community. Decisions are taken through an Executive Mayoral Committee system, whose duties and responsibilities are defined as to ensure proper decision making and allocation of funds. The Council must adhere to the Protocol of Corporate Governance in the Public Sector (1997) and a host of relevant directive legislation.

There are various decision making structures within Council which include the following:

- Municipal Council;
- Executive Mayor and Mayoral Committee;
- Portfolio Committees, including:
  - Section 80 Committees;
  - Section 79 Committees;
- Officials with delegated powers.

In its effort of restructuring its service delivery model, the CoT has completed a comprehensive review of its current service delivery mechanisms, with a view of implementing an alternative service delivery model that

will support the implementation of the City Development Strategy (CDS), the CoT's IDP, and the CoT's Five Year Strategic Programme.

The adopted service delivery model has proposed a regional approach, where participation from regional sub-structures can be stronger, where local government can be closer to the people. The aim is to make municipal services more accessible to all residents of Tshwane, and generally, aligned to regional developmental needs.

The CoT is therefore made up of 76 community wards, which are divided into five administrative regions.

The five regions are:

- Southern Region (Centurion, Olievenhoutbosch area)
- North West Region ( Akasia, Soshanguve area)
- Eastern Region (Garsfontein, Mamelodi area)
- North East Region (Hammanskraal area)
- Central Region (Inner-City, Atteridgeville area)

The role of the region is to:

- Ensure decentralised delivery of services;
- Support and drive a broader focus on urban management and development. Regions therefore provide a focus on development and administrative issues within the targeted area;
- Ensure the facilitation of a customer-centric service delivery orientation;
- Ensure effective and efficient delivery of services through maintaining a focus on regional delivery, and promoting service integration across functional lines;
- Accelerate prioritised targeted development (within each region) in order to ensure a strategic focus and allocation of resources to areas most in need;
- Provide government that is accountable to communities;
- Promote Councillor interaction with the CoT administration at the regional level;
- Bring local government closer to the people, thereby providing customers with greater accessibility;
- Address past shortcomings, such as uneven development prioritisation and racially segregated governance; and
- Allow for cross-subsidisation.

Each region is managed by a Regional Head. The Regions focus on a decentralised execution of the following core Municipal functions:

- Regional planning, strategy implementation and monitoring;
- Housing implementation;
- Health & social development implementation;
- Sports, recreation, arts & culture;
- Environmental management; and
- Customer care.

Also included in each region will be Councillor and Ward Committee support and corporate support services structures.

To operationalise the regional model, satellite offices have been established to ensure that services are brought closer to the communities at large.

The long-term objectives of the CoT are to inter alia, develop regional centres that will provide comprehensive municipal services and inculcate a customer centric culture based on the Batho Pele principles.

The CoT embarked on the Alternative Service Delivery ("ASD") programme as a means to improve efficiencies and effectiveness.

## 1.2 CITY PROFILE

The CoT is located in the province of Gauteng, South Africa. It is made up of 13 former city and town councils which include; Pretoria, Centurion, Laudium, Eersterust, Akasia and Soshanguve, as well as the

surrounding areas of Atteridgeville, Crocodile River, Ga-Rankuwa, Mabopane, Winterveldt, Hammanskraal, Temba and Mamelodi.

It covers an area of 2 198 km<sup>2</sup> hosting different types of development in terms of character, scale and intensity. Not all areas are urbanised to the same extent and the CoT also has significant regional open spaces and environmentally sensitive areas.

These areas are located mainly at the periphery of the city. The Magaliesberg traverses the City, separating it into two i.e. the north and the south.

The City is characterised by a rapidly growing population. The projected annual growth of the population between 1996<sup>1</sup> and 2001<sup>2</sup> was 4,1%. According to the Stats SA 2007 Community Survey, the population has since 2001 grown by 15.4%<sup>3</sup>, whilst the CoT's Household Survey 2008 indicates a growth of 3.4% between 2007 and 2008.

The situation is exacerbated by immigration, resulting in an increase of informal settlements and an estimated 26.8% of all households residing in informal housing.

The City's population of over two million has, on average, the highest educational level in the country, and the CoT is a national centre of research and learning with four universities and the headquarters of both the Council for Scientific and Industrial Research (CSIR) and the Human Sciences Research Council (HSRC).

The growth of the City has been focused largely around the central core whilst growing radially along the major movement lines along which nodal points are subsequently being created.

As these nodes have developed into viable economic areas, the transportation network has also continued to grow.

The continuous processes of outward urban expansion furthermore provide constant pressures on the municipality's capacity to provide service and infrastructure to open up new areas for development while maintaining required service levels in existing developed areas.

The dynamic growth of the City and the development of the economic nodes are currently focused on the southern and eastern sides of the City.

The areas in the far north, far east and far west of the City are characterised by settlements housing the majority of poor communities who are still dependant on the inner city for their economic needs.

These outlying areas highlight the distortions of the spatial economy of the city as these persons have to travel long distances to the economic opportunities presented by the city.

The CoT plays an important role in the economy of the Gauteng Province, featuring a strong manufacturing sector, particularly the automotive industry, metal production etc.

It continues to register remarkable economic performance as highlighted by its GVA of R157 billion and GVA growth rate of 5,9% in 2007. A further positive development has been the improvement in export performance, which was largely driven by the automotive industry.<sup>4</sup>

Notwithstanding the importance of the automotive industry, the City has started to transform its economy in terms of the Smart City programme.

The goal of this programme is to facilitate the implementation of projects that stimulate economic development.

The CDS has identified this programme as one of the important catalysts to transform the CoT into a more efficient and competitive city not only in South Africa but in Africa.

<sup>1</sup> Stats SA Census 1996

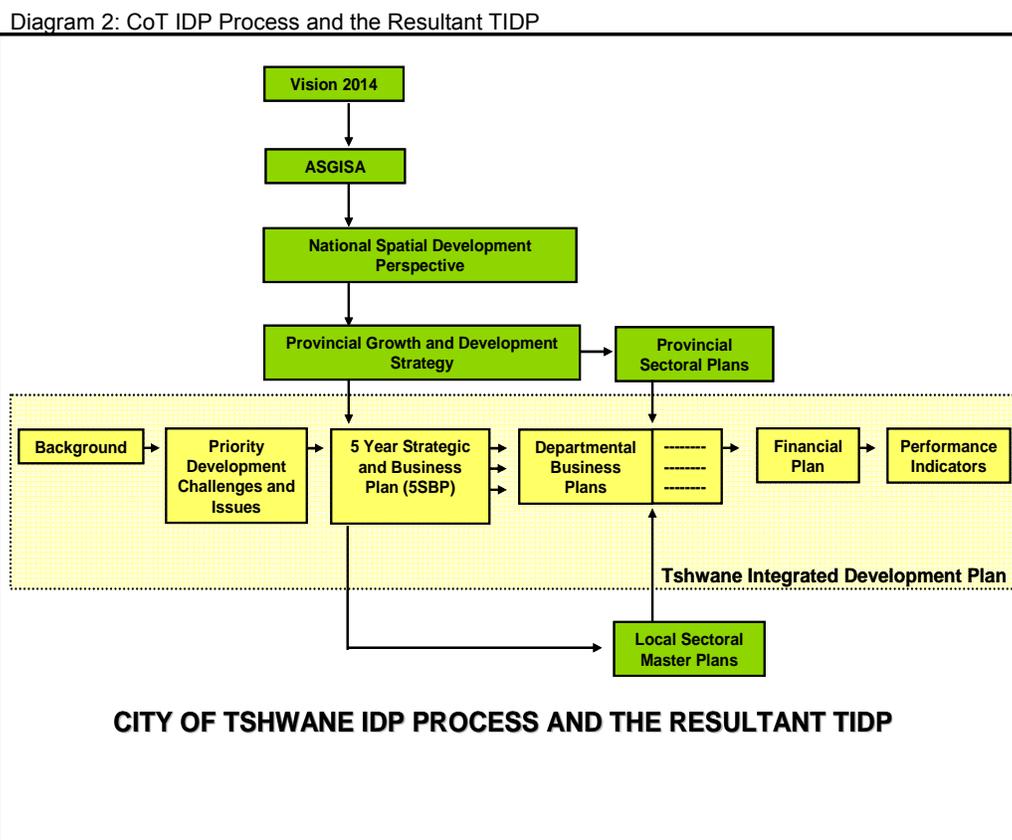
<sup>2</sup> Stats SA Census 2001

<sup>3</sup> Stats SA Community Survey 2007

<sup>4</sup> Economic Development Department Business Plan, 2008

### 1.3 BRIEF OVERVIEW OF THE PROCESS TO DEVELOP THE THIRD REVISED IDP

Diagram 2 represents a graphic depiction of the TIDP process followed and the resulting TIDP.



The CoT embarked on strategic and developmental processes to ensure that it fulfils its mandate and obligations as per the Constitution of South Africa, to:

- Provide services in a sustainable manner;
- Promote social and economic development;
- Promote a safe and healthy environment;
- Give priority to the basic needs of communities; and
- Encourage the involvement of communities in the matters of local government.

The Third Revised TIDP constitutes the single, inclusive and strategic plan of the CoT, aligned with the five-year term of office of the elected political leadership. The five-year programme responds to the development challenges and opportunities faced by the locality by identifying the key performance areas, as sorted to achieve five strategic objectives.

#### 1.3.1 The Process Plan

The MSA requires each Municipality to adopt a “process set out in writing” to guide the planning, drafting, adoption and review of their IDP’s.

On 31 May 2006 the Council approved a five-year Tshwane IDP for the years 2006 to 2011. Since then the document went through two revision cycles. The first revision of the TIDP was approved by Council on 31 May 2007. The second revision was subsequently approved in May 2008.

These revisions informed the Municipality’s financial and institutional planning, and the drafting of the Medium Term Revenue and Expenditure Framework (MTREF) of these financial years.

Diagram 3: IDP Process Plan

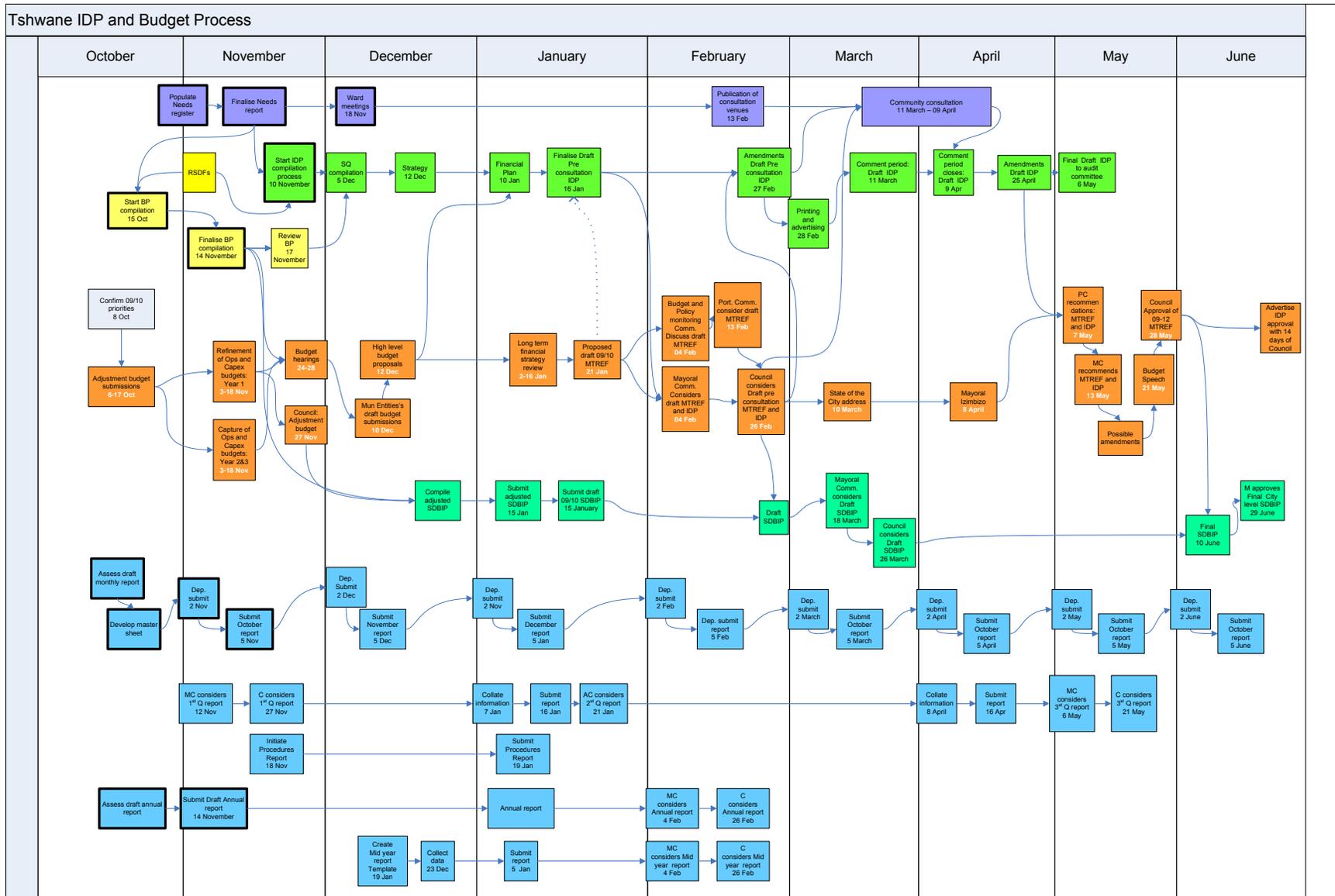


Diagram 3 illustrates an integrated process plan that includes the following key IDP processes:

- Registration of community needs
- Compilation of Departmental Business Plans
- Financial planning and budgeting process
- Participation process
- Compilation of SDBIP
- Performance management and monitoring process

These processes were initiated by the approval of the Integrated Report on the IDP Process Plan and the Budget Time-schedule for 2009/2010 which authorised the third revision and which was approved by Council on 28 August 2008. The CoT departments then developed Business Plans and budget requests in line with the needs and key priorities and strategies of Council. Projects contained in the Departmental Business Plans and the TIDP do not necessarily deal with each of the localised needs as identified/reported by the community.

The Departmental Business Plans formulated projects based on, amongst other inputs, community needs and costing of these projects for the budgeting process. The Business Plan's projects and programmes were analysed through the IDP process and were included in the budgeting process.

The CoT Medium Term Revenue and Expenditure Framework (MTREF)(Budget) does not address each individual need as a project to be implemented, but rather focuses on the larger scale individual projects/programmes, as well as funding allocated to collective budget items e.g. road maintenance, signage, fencing etc. Ward Committees, through their Ward Councillors, were advised to liaise directly with Heads of Departments to ensure that specific small-scale projects are being implemented through allocation of a portion of the funding allocated to the collective budget items.

It is important to note that new projects designed to address the new needs identified do not necessarily get implemented in the following financial year due to planning preparation lead time needed and budget priorities and constraints.

The context of Departmental Business Planning in the IDP process is depicted in Diagram 4 below:

Diagram 4: Context of Departmental Business Plan in the IDP Process



### 1.3.2 Participation in the Process

Chapter 4 of the MSA states that municipalities must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must encourage, and create conditions for the local community to participate in the affairs of the municipality

including in the preparation, implementation and review of its integrated development plan, budget and performance management system.

It furthermore states that participation by the local community must take place through political structures, Ward Committees and councillors. Participation by the community of CoT is established through a ward system, of which there are 76 wards within the municipal area. The central role of ward committees is to facilitate local community participation in decisions which affect the local community, to articulate local community interests and to represent these interests within the municipal governing structures.

The CoT's public participation process comprises:

- Registration of ward needs;
- Specific Ward Izimbizo's; and
- Participation sessions and comments on the IDP.

The Tshwane IDP process, in line with the aforementioned MSA legislative requirement pertaining to participation through political structures, utilised Ward Committees, Ward Councillors and Mayoral Izimbisos (held on 20 August 2008 and 19 November 2008) as mechanisms for participation. The IDP process was implemented in line with the Council approved IDP Process Plan.

### **1.3.2.1 Registration of ward needs**

Key to the participation process is a needs database developed per ward and managed by the Office of the Executive Mayor and City Manager. This database comprises an inventory of development issues and needs recorded in each of the wards in the CoT over a number of years. This needs database serves as the basis for community consultation and participation in the City and as inputs to the Departmental Business Planning process.

During each annual IDP review process, Ward Committees and Ward Councillors are given an opportunity to update the priority issues and needs for their specific ward areas. This process takes place at the beginning of the revision process. The updated Needs Database informs the business plan formulation process conducted by the various line function departments of the municipality.

In the 2009/2010 IDP revision process, the Ward Based Needs Assessment took place during the period September and October 2008. During this period all Ward Councillors were issued with the needs currently registered for their respective wards, and they were given an opportunity to convene Ward Committee meetings in order to assess and update the issues and needs in consultation with their constituencies.

### **1.3.2.2 Specific ward Izimbizo**

Two opportunities were given to the community to provide new needs and issues. During the Mayoral Izimbizo held in wards 2, 7, 9, 10, 22, 25, 26, 30, 48, 52, 55, 61, and 75 on 20 August 2008 needs were collected from the community by means of a template which was circulated, completed and returned to the Office of the Executive Mayor and City Manager.

The second opportunity was during the official needs collection process which commenced on 3 September 2008. During the second Mayoral Izimbizo, with the theme "confirming IDP Needs" held in wards 7, 8, 9, 14, 24, 30, 33, 36, 38, 40, 51, 62, 63, 68, 71 and 72 on 19 November 2008 during which confirmation was given that needs were collected and that these needs were recorded in the Needs Database.

Based on the feedback received from the first Mayoral Izimbizo (20 August 2008) and Ward Councillors during the official needs collection period, which commenced on 3 September 2008, the Office of the Executive Mayor and City Manager updated the Needs Database and distributed copies thereof to the various line function departments in order to inform the Departmental Business Planning process which also served as input to the 2009/2010 MTREF. Each Departmental Business Plan was thus compiled with, amongst others, due cognisance of the priority development issues and needs identified per ward in the municipality.

### **1.3.2.3 Participation sessions and comments on the IDP**

Legislation specifically requires from Municipalities to include participation from the community in the drafting process of the IDP. No amendment of the IDP may be adopted by the Council unless the proposed

amendment has been published for public comment for a period of at least 21 days in a manner that allows the public an opportunity to make representations with regard to the proposed amendment.

At its meeting held on 26 February 2009, Council considered the pre-consultation draft Third Revised IDP 2009/2010. All councillors were made aware of the community consultation process which started on 4 March 2009 and concluded on 9 April 2009.

Furthermore, the invitation for comments was advertised in the Pretoria News, Sowetan and the Beeld on 27 February 2009 and 2 March 2009 respectively.

The adverts stated that copies of the draft Third Revised IDP 2009/2010 could be perused at libraries and customer care centres. An additional 1 500 printed copies of the draft IDP and 2 000 copies of the Executive Summary of IDP were distributed to the 9 Zonal offices in the Speakers Office.

The draft IDP was also uploaded on the Tshwane internet homepage at: [http://www.tshwane.gov.za/draft\\_idp\\_2009\\_10.cfm](http://www.tshwane.gov.za/draft_idp_2009_10.cfm)

Participation sessions were also conducted during March and early April 2009. The City was divided into 16 Zones (zones A - O) by the Speakers Office, each zone comprising of a cluster of wards.

The zonal meetings were arranged to take place after hours during the week and in the mornings on weekends. There were a total of 8 weekend meetings and 7 weekdays' meetings.

Presentations were conducted in terms of the budget and IDP proposals and comments from the public were noted. These minuted notes were forwarded to all departments for their perusal and feedback.

The communities were afforded the opportunity to comment on the content of the presentations and the IDP and Budget documents which were made available at the meetings.

Comment submission forms were also issued for those communities to make additional written comments on the IDP and Budget.

Summary of core concerns and problems raised at the public participation meetings:

- Although the presentation were done in different appropriate languages, they are still high level, and do not sufficiently address ward level issues.
- Transportation to the meeting is very limited and other communities can not access the venues
- The times during the week are too early as people are still at work.
- The city does not give sufficient feedback to the communities with regards to their issues and problems.
- The standard of roads was a general concern raised at many meetings.
- The communities felt that the housing delivery process is not transparent.
- The registration process of the indigents is not very clear and is experienced as inefficient.
- Social facilities are not well developed hence the perception is that it contributes to high crime levels in the townships.
- The process to access to business sites is not clear.
- The needs register have to be communicated and progress must also be made by departments on a regular basis.

The comments received from the community during the abovementioned participation process will be dealt with in more detail in Chapter 2.

### 1.3.3 MEC for Local Government comments

An important part of the review process is the municipality's response to the Member of Executive Committee (MEC) comments on the Second Revised IDP (2008/2009).

The comments by the MEC stated that the Second Revised IDP complies with the legislative requirements. Table 1 below is a summary of the MEC's comments as well as the municipality's response to these comments.

Table 1: Summary of MEC Comments and City Responses

Key Performance Areas	Issues	Department	Response
Local Economic Development and Growth	Development of an Integrated Infrastructure Maintenance Framework	Public Works	A comprehensive PUBLIC WORKS MAINTENANCE framework is currently being compiled. Asset values are being confirmed currently. Project in process. Target date for completion is 30 June 2009.
	Exit Strategy for SMME	Economic Development	The Economic Development Department has entered into an MOA with various stakeholders, including the University of Pretoria, SEDA Technology Programme, Global School of Entrepreneurship, Automotive Industry Development Corporation, etc. to provide a comprehensive intervention for SMME's in the form of technical training, business training, business incubation, business services, business linkages and business mentorship.
	The establishment of the TEDA needs to be re-emphasised and expedited	Economic Development	The establishment of the Tshwane Economic Development Agency (TEDA) is at advanced stages as the short listing of twelve (12) candidates for the Board of Directors has been conducted. The Governance & Secretariat Services is currently conducting background checks on short listed candidates before interviews will be conducted.
	The city is advised to utilise the Youth Unit as a vehicle to implement the resolutions of the Youth Conference	Health and Social Development	The City approved a Youth Development Unit (YDU) By-law and appointed seven (7) YDU Members and both form part of the resolutions of the Youth Conference. The YDU came into full effect on 01 April 2009 and will run youth development affairs including the implementation of the Youth Conference Resolutions for the next three (3) years in terms of the YDU By-law.
Service Delivery and Infrastructure Development	20 Priority Townships Programme (20 PTP).	City Planning, Development & Regional Services  Housing Department	<p>The Tsosoloso Programme will be utilised as the implementation vehicle in CoT that will be used to achieve the objectives of 20 PTP. This is as per Council approved resolution dated January 2007.</p> <ul style="list-style-type: none"> <li>• The Tsosoloso Programme was conceptualised and a development strategy was compiled and submitted to National Treasury to apply for funding in late 2006.</li> <li>• National Treasury accepted the development strategy and funding was secured. A funding contract was concluded by October 2007</li> <li>• The Tsosoloso Programme is focussed on prioritised nodes in the identified Townships (with first focus being the 3</li> </ul>

Key Performance Areas	Issues	Department	Response
Service Delivery and Infrastructure Development	20 Priority Townships Programme (20 PTP).		<p>20 PTP townships in CoT. Focus is on the nodes that are (1) commercially viable and have potential to catalyse economic rejuvenation in identified townships; (2) where CoT can leverage further Private and Public Sector funding; and (3) promoting integrated mix-use developments and clustering of different uses and facilities in nodes.</p> <ul style="list-style-type: none"> <li>• During 2008, CoT focused on identifying ways to properly capacitate the programme and refining projects for phase 1 implementation. During this time some Local Spatial Development Frameworks and precinct plans were developed for some of the prioritised nodes internally.</li> <li>• An internal Programme Coordinator and a project management company have been appointed (by February 2009) to fast-track implementation of programme.</li> <li>• A programme plan has been refined/updated and submitted to National Treasury for consideration by end March 2009.</li> <li>• Implementation to commence in 2009/2010 will focus on the following nodes:</li> </ul> <p><b>Quick-win projects:</b></p> <ol style="list-style-type: none"> <li>1 Temba Community Hall node (upgrading)</li> <li>2 Olievenhoutbosch Community Hall and Pension pay-point (upgrading)</li> <li>3 Olievenhoutbosch Park (upgrading existing)</li> <li>4 Kumbayani Park (upgrading existing park).</li> </ol> <p><b>Longer-term focus (the nodes)</b></p> <p><b>Mamelodi</b></p> <ol style="list-style-type: none"> <li>1 Eerste Fabriek Town Centre Precinct</li> <li>2 T-Section Precinct</li> </ol> <p><b>Atteridgeville Precinct</b></p> <ol style="list-style-type: none"> <li>1 Saulsville Station</li> <li>2 Atteridgeville Station including original CBD</li> </ol> <p><b>Soshanguve/Mabopane:</b></p> <ol style="list-style-type: none"> <li>1 Klip-Kruisfontein Precinct (Soshanguve South Ext.14)</li> <li>2 Buitekant Street Precinct</li> <li>3 Mabopane Station Precinct</li> </ol>

Key Performance Areas	Issues	Department	Response
Service Delivery and Infrastructure Development			<p><b>Hammanskraal</b> Hammanskraal Intermodal Facility</p> <p>For the above; detailed precinct plans will be finalised for all nodes and project plans developed to guide implementation to commence from 9/10 – 10/11.</p>
	Lack of funds to meet the provincial target of tarring all prioritised township roads by 2009	Public Works: Roads and Stormwater	The current backlog in terms of gravel roads to be tarred Tshwane wide is 2200km, while in the 20 prioritised townships (Soshanguve, Mamelodi and Atteridgeville) it is 650 km. The estimated cost of the latter only is R1 450 million. With current budget allocations, it will still take at least 7 to 10 years to eradicate the backlogs in the prioritised townships.
	Fast track formalisation of informal settlements in order to meet the provincial target of formalisation of informal settlements by 2009	Housing Department ;  City Planning, Development & Regional Services;  Public Works	<p><b>Identification of all informal settlement:</b> that can be formalised as well as identifying alternative land for informal settlement located on land not suitable for development (e.g dolomite area, flood lines, electrical servitudes et).</p> <p><b>Preparation of feasibility studies:</b> Prepare in-house feasibility study per informal settlement focusing on availability of bulk services, soil condition, and environmental aspects.</p> <p><b>CoT Departments to allocate budget for formalisation:</b> all City of Tshwane Metropolitan Municipality departments to allocate budgets for formalisation and installation of engineering services.</p> <p><b>Appoint multi-disciplinary professionals:</b> to assist with formalisation of informal settlement located on suitable land.</p> <p>65 informal settlements were identified in 2006 of which 24 have been formalised. 19 are targeted to be formalised in 2009. Additional resettlement portions of land identified to accommodate informal settlements located in dolomite conditions.</p> <p>The fast tracking of formalisation of informal settlements, including provision of services, is to a large extent dependent on available housing subsidies.</p>
	Lack of funds to meet the electricity target of universal access to electricity by 2012.	Public Works: Electricity and Energy	According to the Energy & Electricity target, at least 12 000 households should be electrified annually to reduce the Housing backlog of 112 000 (to be electrified in the next five year), starting

Key Performance Areas	Issues	Department	Response
Service Delivery and Infrastructure Development			<p>from 2006. So far funds remained a challenge due to the fact that areas must be formalised in order to achieve the target. Informal settlement makes it difficult to apply for INEP funds as they require areas to be formalised before any allocation can be made.</p> <p>Energy &amp; Electricity also experience problems of lack of capacity as most of the substations need up grading to accommodate more connections and it is as a result of lack of funds (for the past five years).</p>
	Integration of the CoT and the CoJ Bus Rapid Transit (BRT) Systems	Public Works: Transport	The CoT and CoJ have had coordination meetings to ensure integration of BRT Systems. There is interaction between the work streams of the various components of the project to ensure compatibility eg vehicle specifications, electronic fare collection, institutional arrangements etc
	Challenge of migration into the CoT in terms of service delivery, infrastructure development and maintenance	Public Works	<p>A serious lack of maintenance budgets still exists. The maintenance budget and all other resources do not meet the current challenges viz. theft of non-ferrous metals like copper, the network expansion due to city growth and development and the general demand due to aging infrastructure.</p> <p>(Roads and storm water infrastructure not as directly affected as water, sanitation and electricity). If migration leads to more informal settlements, then impact on unserved areas increases.</p> <p>The migration and densification into the north will impact on the eradication of sanitation backlogs. The 2010 national target will probably not be met, due to need for new network layouts, designs and bulk services expansions. A revised program will be submitted to the MC.</p>
	Management of the rapid development in the east of Tshwane	City Planning, Development & Regional Services;  Public Works	<p>A Regional Spatial Development Framework (RSDF) for the Eastern Region has been approved by the CoT. The RSDF indicates the location and optimal land-use typology for land in the geographic area. All land-use applications are evaluated and considered by the CoT taking the RSDF and other relevant approved policies and strategies into account. The Tshwane Spatial Development Strategy 2010 and Beyond indicates a densification and infill edge in order to densify and compact the city to optimise the municipal infrastructure.</p> <p>Planning and upgrading of bulk services go ahead: The Moreletta main outfall</p>

Key Performance Areas	Issues	Department	Response
			<p>sewer is in implementation phase. Tenders were called for the Garsfontein reservoir. Land expropriation for Mooikloof reservoir is in process, etc.</p> <p>Development projects stemming from planning for storm water, roads and traffic management are placed on the IDP, but funding thereof remains a challenge. There are some projects in the east, eg Doubling of a portion of Lynnwood Road, but not adequate.</p>
Institutional Development and Transformation	Shortage of professional skills	Corporate and Shared Services (HR)	Departments are experiencing skills shortages of artisans, accountants, engineers and qualified artisans to present apprenticeship training.
	Maintenance of PMS as a best practice showcase	Office of Executive Mayor and City Manager	Noted.
Financial management and Viability	Implementation of the Municipal Public Accounts Committees (MPACs)	Speakers Office	The Municipal Public Accounts Committee of Tshwane was established by this Council on 29 March 2007 as a Section 79 Committee (Municipal Structures Act) and since then it has been fully operational.
	Low spending level of capital budgets	All departments	<p>A larger portion of the capital budget is spent in the last quarter of the financial year as departments start with planning and design of projects and also the procurement of service providers before they start to spend the budget allocations.</p> <p>Actual capital expenditure during the 2007/08 financial year amounted to R1 757 902 300. The actual expenditure is 28,7% more than the previous financial year, but only relates to a 84,9% performance against the adjusted budget for 2007/08. The actual expenditure is 15,1% less than the adjusted budget, which can mainly be attributed to non-achieving of the SDBIP targets due to various reasons, for example:</p> <ul style="list-style-type: none"> <li>• Delays due to geological conditions</li> <li>• Workmanship quality and material acquisition problems</li> </ul> <p>Low spending of capital budget, specifically in the Public Works divisions, is the result of the following reasons:</p> <ol style="list-style-type: none"> <li>1 Continuous exodus of experienced personnel who fully understand the municipal environment</li> <li>2 The unpredictable EIA process whose compliance requirements are project specific and cannot be predetermined</li> <li>3 Lack of proper standardised project</li> </ol>

Key Performance Areas	Issues	Department	Response
			<p>and programme management training to project managers</p> <p>4 Lack of standardised project management systems and processes</p> <p>5 The rigid and lengthy funds transfer /adjustment process to accommodate dynamic changes in the project environment</p> <p>6 Lack of proper delegations and roles within the project environment</p> <p>7 Lack of proper support/Integration from other departments - i.e. Housing, finance, legal</p> <p>8 Lack of proper understanding by project stakeholders of the challenges faced to initiate and complete a project( decision makers also as stakeholders)</p> <p>9 Lack of commitment by some officials to really achieve the project goals and deliverables</p>
	Implementation of the Revenue Enhancement Strategy	Finance Department	Certain revenue enhancement initiatives are proceeding in-house within the Revenue section. The Finance Department continue to work closely with all the departments to ensure that innovative means of Revenue enhancement are aligned to the Long Term Financial Strategy and the Cash Flow Turnaround Strategy.
Democracy and Good Governance	Improving the functionality of the ward system a an important participation mechanism	Speakers Office	The staff (Liaison Specialists) in the ward committees section increased from 9 to 15 officials. 3 Operational regions have been increased to 5 regions as per the new ASD model. 9 Operational zones have been increased to 15 zones (in accordance with the new ASD model). Ward Committees' induction was done. 19 Committee Officers have been deployed to provide secretarial services to the ward committees during their meetings.
	Implementation of the Poverty Exit Strategy	Economic Development; Health and Social Development	The Economic Development Department has entered into an MOA with Operation Hope to train approximately 1 000 people from the indigent register in financial literacy and those who are enterprising in nature will then be channelled towards one of the SMME interventions that were put in place.
	Implement the Tshwane Aids Management Strategy and Implementation Plan to enhance expenditure on grant funding.	Health and Social Development	Six CoT departments were orientated on the strategy and their roles in terms of mainstreaming services and participation in the HIV/AIDS workplace programme. 99% expenditure on grant funding in 2007/08

Key Performance Areas	Issues	Department	Response
	Participation in the provincial IDP quarterly engagements	Office of Executive Mayor and City Manager	Participation in provincial IDP engagements are welcomed especially to strengthen cross border municipal relations and increase the participation provincial sector departments in the planning and budgeting process of the CoT.

#### 1.4 LEGISLATIVE REQUIREMENTS

The Constitution commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security.

Section 25(1) of the MSA, prescribes that a municipal council must at the start of its elected term adopt a single, inclusive and strategic plan for the development of the municipality.

Chapter 5 of the MSA states that a municipality must undertake developmentally oriented planning to ensure that it achieves the objects of local government as set out in Section 152 of the Constitution. It must further give effect to its developmental duties as required by Section 153 of the Constitution. Together with other organs of state, it must contribute to the progressive realisation of the fundamental rights contained in Sections 24, 25, 27 and 29 of the Constitution.

Table 2 gives an indication of the legislative implications and the compliance of the TIDP document.

Table 2: Legislative Compliance

Components of an IDP	Legislation	Compliance
Vision	Sec 26 MSA	✓
Assessment of Existing Level of Development	Sec 26 MSA	✓
Development priorities and objectives of Municipal Council	Sec 26 MSA	✓
Development strategies	Sec 26 MSA	✓
Aligned with binding national, provincial sector plans & planning requirements	Sec 26 MSA	✓
Spatial Development Framework	Sec 26 MSA	☹
Operational Strategies	Sec 26 MSA	✓
Applicable disaster management plans	Sec 26 MSA	✓
<b>Financial Plan, including:</b>	Sec 26 MSA	
<ul style="list-style-type: none"> <li>budget projection for next 3 years;</li> </ul>	Sec 26 MSA Ch2(3) MPPM	✓
<ul style="list-style-type: none"> <li>an indication of financial resources that are available for capital project developments and operational expenditure; (sources of funding)</li> </ul>	Sec 26 MSA Ch2(3) MPPM	✓
<ul style="list-style-type: none"> <li>A financial strategy that defines sound financial management and expenditure control, as well as ways of increasing revenue and external funding for the municipality and its development priorities and objectives, and which may address the following:</li> </ul>	Sec 26 MSA Ch2(3) MPPM MFMA	✓

Components of an IDP	Legislation	Compliance
<ul style="list-style-type: none"> <li>○ Revenue raising strategies;</li> <li>○ Asset management strategies;</li> <li>○ Financial management strategies;</li> <li>○ Capital financing strategies;</li> <li>○ Operational financing strategies; and</li> <li>○ Strategies that would enhance cost-effectiveness.</li> </ul>		
Key Performance Indicators & Targets (In accordance with MSA, Sec41)	Sec 26 MSA	✓

- ✓ Full Compliance
- ☺ Partial Compliance
- ⊕ The City is in process to revise its SDF and the current approved Regional Spatial Development Frameworks (RSDFs) were used for the purpose of the review

## 1.5 STATUS OF THIS DOCUMENT

This document is the CoT's IDP for the financial years 2009/2010 and will be known as the Third Revision of the approved five-year TIDP 2006-2011.

According to the MSA the IDP adopted by the Council of a municipality is the principle strategic planning instrument which guides and informs all planning and development and all decisions with regard to planning, management and development in the municipality. It binds the Municipality in the execution of its executive authority. A Municipality must give effect to its IDP and conduct its affairs in a manner which is consistent with the said IDP.

## 1.6 CONCLUSION

The CoT's approach to integration is central to this review and is therefore discussed at the outset. Both in letter and in spirit, local government legislation talks of integration as the golden thread that links strategy, people, process, projects and programmes:

- within the municipality;
- with the needs of the community; and
- with provincial and national objectives.

As far as possible the intention of the TIDP is to link, integrate and co-ordinate development plans for the municipality. Resources and capacity are aligned with the implementation of the plan, forming the basis for the annual budget. The City also ensured that the TIDP is compatible with national development plans and planning requirements binding on the municipality in term of legislation.