

CHAPTER 3: COT DEVELOPMENT STRATEGIES

This section of the IDP is based on the five year strategic programme of action, which was compiled at the start of the political term (March 2006).

VISION AND MISSION

Mission
To enhance the quality of life of all the people in the City of Tshwane through a developmental system of local government and by rendering efficient, effective and affordable services.
Vision
To establish Tshwane as the leading African Capital City of Excellence that empowers the community to prosper in a safe and healthy environment.

CORE VALUES AND OPERATING PRINCIPLES

- Deliver on the mandate of the people of Tshwane;
- Ensure continuity and make changes by reviewing and aligning where necessary to achieve delivery;
- Achieve state- led development through an effective intergovernmental relations system (IGR);
- Drive integrated development;
- Ensure transparency and accountability;
- Provide quality service delivery and implement Batho Pele;
- Build institutional capacity and achieve transformation;
- Develop strategic partnerships;
- Use e-governance as a means to bring government closer to the people;
- Achieve people-centred development.

3.1 CITY OF TSHWANE DEVELOPMENT PRIORITIES

3.1.1 STRATEGIC OBJECTIVES AND KEY PERFORMANCE AREAS

The five strategic objectives of the City as approved at end May 2006 remain priorities for the City, based on the assessment of the needs identified by our communities, as well as the intergovernmental policy requirements.

The CoT 5 strategic objectives

1. Provide quality basic services and infrastructure
2. Facilitate higher and shared economic growth and development
3. To fight poverty, build clean, healthy, safe and sustainable communities
4. Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service
5. To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate

Key performance areas

The key performance areas of the City remain predominantly the same as approved in the five year strategic programme. However, due to lessons learned from the past two years of implementation, the City level scorecard has been refined, without compromising on the objectives of the TIDP 2006-2011. We have focused on improving the measurability of the key performance areas and objectives, and on ensuring achievability due to available allocated resources.

In line with the MFMA and the Systems Act, we have divided the City's Scorecards into three levels:

- a. A city level where the focus is on strategies to be implemented with other role players outside of the municipality. This is strategic in nature.
- b. A municipal level where the focus is on strategies that will be implemented by the municipality as the accountable role player. This is more operational and will be unpacked in the city's service delivery and budget implementation plan (SDBIP) as per the MFMA.
- c. Departmental level where the focus becomes the departmental responsibilities toward the municipal strategies. This is very operational and are internal documents utilised as implementation monitoring plans.

The city level scorecard as in (a) above is attached below. It reflects on the matters that will be reported on annually to the Council, upon which the SDBIP for 0809 will be developed. The city scorecard focuses on City level outputs and outcomes and is strategic in nature.

Unlike in the approved TIDP 2006-2011, this reviewed IDP does not include municipal and departmental detailed scorecards as mentioned in (b +c) above. As per legislation, detailed municipal and departmental scorecards will be developed through the SDBIP process, once the budget is approved by Council, and will be reported on quarterly to Council.

The approved budget will reflect on the **inputs** towards achieving the strategic objectives.

The City will therefore focus on the following key performance areas.

Strategic Objective	Key performance areas
1: Provide quality basic services and infrastructure	<ul style="list-style-type: none"> • Provide electricity • Provide water • Provide sanitation • Provide waste removal • Provide housing • Provide roads and stormwater • Provide public transport • Provide city planning services. • Maintaining the infrastructure of the City
2: Facilitate higher and shared economic growth and development	<ul style="list-style-type: none"> • Facilitating higher economic growth • Facilitating shared growth
3: To fight poverty, build clean, healthy, safe and sustainable communities	<ul style="list-style-type: none"> • Fight poverty • Provide health care services • Decrease the crime levels together with strategic partners such as SAPS • Ensure the safety of our communities, businesses and roads. • Promote viable sustainable communities

Strategic Objective	Key performance areas
4: Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	<ul style="list-style-type: none"> • Promote environmental sustainability • Optimise effective participation in the ward committee system • Implement Batho Pele
5: To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate	<ul style="list-style-type: none"> • Ensure that the CoT is financially viable • Ensure sound HR management in the City • Ensure institutional transformation; and • Ensure good governance

Tracking changes in indicators on the IDP

The following changes have taken place in the IDP since its approval in May 2006.

Strategic Objective 1: Provide quality basic services and infrastructure

An aggregated indicator was required for the city level scorecard which would give an indication of progress in this strategic objective.

The National Key Performance Indicator "% of households with access to basic or higher level of electricity/water/sanitation/ solid waste removal" was utilised. In this indicator the progress of the municipality with eradication of backlogs, as well as its ability to deal in collaboration with the private sector with growth, would become evident. Although there are other indicators in the initial 5 year programme, they were more operational and are more indicative of the municipality's responsibilities, e.g. connections made and have been included in the relevant, (Municipal or Departmental) level scorecards.

Indicators were developed to monitor implementation on a city level in an aggregated manner for housing delivery. Another indicator to monitor the usage of the public buses by the public was also added to the city scorecard.

Strategic Objective 2: Facilitate higher and shared economic growth and development

On the city level the indicators are divided into two key areas, namely the facilitation of economic growth and ensuring that the growth is a shared growth. The following indicators were found to be immeasurable and therefore removed:

- The nr or COT LED initiatives (incl. capital projects) that focus on strategic and growing sectors as a proportion of the total;
- Hrs in the day travelled between home and work;
- % of inner city regeneration compared to the total need in terms of
 - a) businesses,
 - b) open space,
 - c) social infrastructure,
 - d) economic infrastructure,
 - e) historical buildings

Indicators that contribute to the growth or the shared growth were instead put onto the municipal or departmental level scorecards.

Strategic Objective 3: To fight poverty, build clean, healthy, safe and sustainable communities

The development of aggregated indicators for this strategic objective posed a challenge. The following new indicators are included:

- % of Tshwane population living below R3000-00 p.a. (in constant 2000 rand)(Poverty head count index)
- % of conservation areas proclaimed

The following indicators that were used for the previous cycle were found to be immeasurable and removed:

- Nr of essential skills development initiatives implemented in communities in partnership with key role-players such as the SETA's and in line with the sector skills plans
- % of settlements close to economic opportunities

Some indicators were re-allocated to the municipal and departmental level scorecards.

Strategic Objective 4: Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service

The indicators in the 2006-2011 revised IDP of May 2007 were found to be too operational for a city level and therefore only the following indicators remain:

- Nr of ward committees that are working effectively
- % of residents surveyed who indicated satisfaction with CoT responsiveness

Strategic Objective 5: To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate

A number of challenges in measuring the indicators were experienced inter alia duplication and indicators that were too operational for a city level scorecard. The operational indicators were moved to the municipal and departmental scorecards.

The following indicators were removed:

- The degree to which CoT programmes, projects and initiatives respond to the needs and priorities of its communities (not measurable on an annual basis – evaluation that could be done only every 5-10 years)
- Degree of integration between CoT and other spheres of government in the delivery of critical programmes or initiatives (not measurable)
- The degree to which CoT risk management practices reflect international best practices, norms and standards. (not measurable)
- % of human resource practices that reflect best practice and compliance with legislation
- % of rare and essential skills retained per job category
- Degree of response of ICT to organisational service delivery needs
- The level to which the organisational structure supports the achievement of the 5 yr programme
- The degree to which the culture of the CoT achieves good governance and service delivery (Nr of critical bottlenecks to service delivery)
- % alignment and integration between individual, organisational and financial management

CITY SCORECARD 2008 (as in 3.1.1 (a) above)

The key sources of data utilised to conduct the sectoral analysis were also used to update the baselines on the scorecard. The sources are predominantly the:

- STATS SA census 2001
- STATS SA Community Survey conducted in February 2007.
- Global Insight for certain economic data (since STATS SA does not provide certain data at a municipal level but only at a provincial level e.g. GDP)
- Quantec for HIV data
- City of Tshwane departments: Mayoral committee reports on status quo, backlogs and service delivery levels.
- Actual performance information from approved quarterly reports of the 06/07 and 07/08 financial years.

It is important to note that STATS SA uses percentages to provide an analysis, and converting them to real numbers does leave room for variation. The key statistics to remember are as follows:

Total number of households in Tshwane (2007)	686 640
Total population of Tshwane (2007)	2 345 908
Households that do not have any toilet facilities	1.4%
Households that have access to refuse removal	77.1%
Average annual economic growth 1996-2006	3.2% (SA) and 3.6% (Gauteng)

Strategic Objective	Key Performance Areas (KPA's)	5-year target(s)	KPI's	Baseline 0607	Targets		
					2008/9	2009/10	2010/11
1. Provide quality basic services and infrastructure	Provide: electricity	Eradicate basic services backlogs equal to or earlier than National targets (2012)	% of households with access to basic or higher level of electricity (NKPI)	531 459 (77.4% of the total 686 640 h/h with access to electricity- lighting per stats SA 2007) .	Maintain or increase baseline	Maintain or increase baseline	Maintain or increase baseline
	water	Eradicate basic services backlogs equal to or earlier than National targets (2008)	% of households with access to basic or higher level of: water (NKPI)	98.3% of citizens have access = 674 967 h/h ¹	Maintain or increase baseline	Maintain or increase baseline	Maintain or increase baseline
	sanitation	Eradicate basic services backlogs equal to or earlier than National targets (2010)	% of households with access to basic or higher level of sanitation (NKPI)	670 161 have access to basic or higher services (97.6%) ²	Maintain or increase baseline	Maintain or increase baseline	Maintain or increase baseline
	solid waste removal services	Eradicate basic services backlogs equal to or earlier than National targets Universal access to solid waste removal by 2011	% of households with access to basic or higher level of solid waste removal(NKPI)	77.1% of households with access to basic or higher waste removal services (529 399 households) ³	Maintain or increase baseline	Maintain or increase baseline	Maintain or increase baseline
	Housing	Accelerate Housing delivery by 2014	• % of households living in formal dwellings	Of the 686 640 h/h 486 161 (70.8%) of households have access to formal housing ⁴	Maintain or increase baseline	Maintain or increase baseline	Maintain or increase baseline
	City Planning	Contribute towards the national target of formalising ⁵ 100% of 65 ⁶ informal settlements that can be formalized. By 2009, all informal settlements that can be established ⁷ as townships	% of households living in proclaimed ⁸ townships/areas	100% -20.7% = 79.3%, i.e. 544 506 households) ⁹ 142 134 households living in informal areas (Statssa households)	Maintain or increase baseline	Maintain or increase baseline	Maintain or increase baseline

¹ Excludes water from boreholes and other sources but includes water vendors, piped water on stand and outside stand

² Includes toilet facilities (flush, chemical, dry, VIP)

³ Removed by local authority

⁴ This figure when added to the informal % provided by stats sa does not add to 100% but to 97.6 % which leaves room for error of 2.4%

⁵ Formalizing townships (Housing Dept) = township that was pegged and ready for the installation of services – thus a township where stands can be identified.

⁶ As per HCPEM departmental detail report for the 4th quarter 2006/7

⁷ Established township = Township approved by Council

Strategic Objective	Key Performance Areas (KPA's)	5-year target(s)	KPI's	Baseline 0607	Targets		
					2008/9	2009/10	2010/11
1. Provide quality basic services and infrastructure		are established and the rest established by 2014		distributed by main dwelling: Informal dwellings in informal settlements (19.7% + Traditional dwellings (huts) 0.5% + Other 0.5% = 20.7%)			
	Roads	Provide roads infrastructure that meets the growth demands and prevent the creation of backlogs	Km of road as a proportion of square km of proclaimed area in the City of Tshwane	11.56 km as at 30 June 2007 (Information received from the Public works department)	11.56	11.57	11.58
	Stormwater	Eradicate basic services backlogs equal to or earlier than National targets	Km of backlog of stormwater drainage systems eradicated	74.18 ¹⁰	129.6	156.5	113.4
			Km of new Stormwater drainage systems provided	34.48 km ¹¹	2.7	0.6	2.4
	Public Transport		Nr of trips per capita (total passenger/ population) p.a. on public buses	14 279 126 ¹² / 2 345 908 ¹³ = 6.1	Maintain or improve the baseline	Maintain or improve the baseline	Maintain or improve the baseline
	Infrastructure maintenance	<ul style="list-style-type: none"> Expenditure on infrastructure maintenance is in line with national norms and standards by 2011 	Restructuring Grant target of: 14% to Total Operating Income (TOI)	Repairs and Maintenance to Total operating income 9,13% ¹⁴ R725 763 000	10.7%	11.6%	12.5%
2. Facilitate higher and shared economic growth and development	Facilitate higher economic growth	<ul style="list-style-type: none"> 6 % growth in the COT GVA 	GVA	7.8% ¹⁵	6%	6%	6%

⁸ Proclaimed township = Township proclaimed in the Provincial Gazette after is was approved by Council

⁹ The difference between this figure and the figure given for the % of households living in formal dwellings is the number of "informal dwellings, e.g. shacks in backyards that were added to proclaimed areas – i.e there are "informal dwellings" in proclaimed areas.

¹⁰ Information taken from the 2007/8 SDBIP provided by the Public works Department.

¹¹ Information from 2006/7 Annual report as provided by the Public Works Department

¹² Nr of trips taken form the 2006/7 Annual report as provided by the Economic Development Department

¹³ Statsa 2007 Community survey estimate of total population

¹⁴ Information as per Finance Department report, dated 27 July 2007 on the Provisional Financial Statements

¹⁵ Figure from Global Insight because STATS SA does not provide economic data by municipality

Strategic Objective	Key Performance Areas (KPA's)	5-year target(s)	KPI's	Baseline 0607	Targets		
					2008/9	2009/10	2010/11
	Facilitate shared economic growth	<ul style="list-style-type: none"> Decrease in the Gini coefficient by 0.01 pa 	Gini-coefficient	0.57 ¹⁶	0.56	0.55	0.54
3. To fight poverty, build clean, healthy, safe and sustainable communities	Fight poverty	No target previously set	% of Tshwane population living below R3000-00 p.a. (in constant 2000 rand)(Poverty head count index)	47.6% (1 116 297) of the population live on R3000 or less per annum) -this is a total population figure) (Statssa Community survey 2007 estimate)	Maintain or improve baseline	Maintain or improve baseline	Maintain or improve baseline
	Provide health care services	100% of the uninsured population have access to PHC services within 5 km of their homes	% of uninsured households with access to PHC within 5 km of their homes	98%	98%	98%	98%
	Decrease the crime levels working with the National Criminal Justice System, the South African Police Services, Business and communities, ensuring visible policing and strengthening the municipal court system	Achieve a decrease of 1% below the Gauteng crime levels in Tshwane	Tshwane crime levels benchmarked against Gauteng crime levels per type of crime – to be 1% lower in Tshwane than in Gauteng	<p>1% below or higher was ¹⁷achieved for the following crimes:</p> <ul style="list-style-type: none"> Assault Robbery with aggravating circumstances <p>The following crimes need priority attention:</p> <ul style="list-style-type: none"> Common robbery Burglary at residential premises Theft of motor vehicle and motor cycle Theft out of or from motor vehicle Drug related crime All theft not mentioned elsewhere 	1% lower in Tshwane than in Gauteng	1% lower in Tshwane than in Gauteng	1% lower in Tshwane than in Gauteng

¹⁶ Information as provided by the Economic Development Department for the 2006/7 Annual report

¹⁷ SAPS crime statistics released once a year

Strategic Objective	Key Performance Areas (KPA's)	5-year target(s)	KPI's	Baseline 0607	Targets		
					2008/9	2009/10	2010/11
				where the Tshwane crime rate was higher than the Gauteng crime rate			
3. To fight poverty, build clean, healthy, safe and sustainable communities	Ensure the safety of our communities, businesses and roads, fostering a culture of respect for the rights of all, the laws that govern us all and a high moral and ethical standard	CoT is 70% prepared for emergencies in terms of the emergency management master plan	% of fires and other emergencies responded to within the service level agreement with GPG guidelines (in terms of time and response level)	100% ¹⁸	90%	90%	90%
		CoT has documented a Disaster risk management plan (in 3 levels) with responsibilities identified and contingency planning implemented by all departments and entities	Levels of the disaster risk management plan fully implemented	Level 1	Maintain or improve baseline	Maintain or improve baseline	Maintain or improve baseline
	Promote viable (sustainable) communities by establishing mixed human settlements with social and cultural programmes that enable the celebration of diversity and foster social inclusion		% community satisfaction with quality of life This indicator will only be benchmarked annually against the SACN annual report and the HSRC's social attitudes survey	60% + ¹⁹	Maintain or improve baseline	Maintain or improve baseline	Maintain or improve baseline
	Promote environmental sustainability	Environmental sustainability to be improved	% of conservation areas proclaimed	2.85%	Maintain or improve baseline	Maintain or improve baseline	Maintain or improve baseline
	Provide sports and recreation facilities and services to communities	Maintain or improve current expenditure	R spent per capita on sports and recreation facilities and services	R40 086 456 / 2345908 = R17,08 per annum	Maintain or improve baseline	Maintain or improve baseline	Maintain or improve baseline

¹⁸ Departmental reporting

¹⁹ Data used to establish baseline was the SACN annual report for 2006, p. 3-46 which was based on the HSRC's SA social attitudes survey. The benchmark for all 9 SACN cities was 58%. COT was the second highest after Mangaung. The SACN annual report will be utilized to report annually on this indicator

Strategic Objective	Key Performance Areas (KPA's)	5-year target(s)	KPI's	Baseline 0607	Targets		
					2008/9	2009/10	2010/11
4. Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Optimise effective community participation in the ward committee system	All essential stakeholder forums are effective in their functioning by 2011	% of ward committees that are working effectively	Ward committees: 75%	Maintain or improve baseline	Maintain or improve baseline	Maintain or improve baseline
	Batho Pele and customer relations management	Annually increase the % of residents surveyed that indicate they are satisfied with CoT responsiveness	% of residents surveyed who indicated satisfaction with CoT responsiveness	Respondents to the Tshwane residents' and business satisfaction survey 2006 rated the city's responsiveness ²⁰ at 49.8% 22% of respondents to the above survey have lodged complaints during the previous 12 months of which 79% felt that their complaints have not been dealt with satisfactorily	Maintain or improve baseline	Maintain or improve baseline	Maintain or improve baseline
5. To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate	Financial management (financial viability)	Financial viability is achieved in terms of the RG targets	Nr of financial targets as projected per MTREF achieved	All financial targets as per MTREF achieved	All projections achieved	All projections achieved	All projections achieved
		Ensure sustainability	Rates burden (total revenue from property tax / total number of properties on the property evaluation roll)	R1 935 541 000/452 934 ²¹ = R 4 273.34 per annum or R 356.11 per month	Increase in line with MPRA	Maintain property rates increases within CPIX	Maintain property rates increases within CPIX
	Sound HR management (capacity to execute mandate)	The organizational structure is 100% aligned to deliver on the CoT strategic objectives by 2009	% of Key Performance Areas annually achieved	Baseline as reported in the 2006/7 annual report (i.e. 34 out of 60 or 56.7%)	Increase baseline	Increase baseline	Increase baseline

²⁰ I.e. promptness

²¹ Land parcel summary as at end June 2007

Strategic Objective	Key Performance Areas (KPA's)	5-year target(s)	KPI's	Baseline 0607	Targets		
					2008/9	2009/10	2010/11
5. To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate		Achieve national norms and standards by 2011 in terms of the % budget to be spent on implementing the workplace skills plan	% of a municipality's budget actually spent on implementing its workplace skills plan (NKPI)	The CoT is paying 1% of the remuneration budget as levies to the SETA, which is an estimated amount of R18 024 404, 00. <ul style="list-style-type: none"> Skills levies paid 2006/07 R8,729 737.55m Grants Claimed R4, 485 109.75m Training Budget for 2006/07 R 31 598 914 m	1% % of the remuneration budget	1% of the remuneration budget	1% % of the remuneration budget
	Institutional transformation	Annually achieve the targets set out in the municipality's EE plan thereby achieving 100% of the EE plan by 2011	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan. (NKPI)	208 employees 38% (25.9% male) (12.% female) of levels 1-4 are African 18 employees 3.3% (2.6% male) (0.7% female) of levels 1-4 are Coloured 16 employees 2.9%(2% male) (0.9% female) of levels 1-4 are Indian 306 employees 55.8%(40% male) (15.9% female) of levels 1-4 are White	As per approved EE plan	As per approved EE plan	As per approved EE plan
	Good governance	95% of CoT residents surveyed indicated that CoT governs well	The % of residents of Tshwane who have indicated that CoT governs well	The Tshwane's Residents & Business satisfaction survey for May 2007 ²² indicated the following:	Maintain or improve baseline	Maintain or improve baseline	Maintain or improve baseline

²² City of Tshwane. Customer Care Division. 2007 (Research report for City of Tshwane Metropolitan, June 2007, page 98)

Strategic Objective	Key Performance Areas (KPA's)	5-year target(s)	KPI's	Baseline 0607	Targets		
					2008/9	2009/10	2010/11
				<p>1. Less than half (46%) of total sample (n = 1200) felt that the CoT is doing a good job in delivering the service needed.</p> <p>8% (Eight percent) of business respondents and 4% of households claim to have been offered a bribe from a city official in the past 12 months. This statistic may be regarded as high depending on the weighting of the severity of a bribe.</p>			

3.1.2 CROSS CUTTING PRIORITY INITIATIVES

The following high priority programmes are planned to be implemented over the next three years.

1. **The Indigent Support Programme.** The City will respond to the call to intensify the war against poverty by implementing the exit strategy programs at the household and community levels.
2. **The Neighbourhood Improvement Programme.** Ward Committees will be central to working with the regional offices. More focus will be on the delivery and maintenance of basic infrastructure; the provision of housing and rental stock; improvement of roads and storm water infrastructure; optimal utilisation of recreation facilities; implementation of environmental greening and health programs; strengthening of the Safety Sector Forums around the 'Take Charge Campaign'; as well as building the capacity of the ward committees.
3. **The Entrepreneur and Skills Development Programme.** Working with tertiary institutions to establish Entrepreneur Development Centres in the city and strengthening targeted skills programs that are relevant to the economy. Emphasis will be placed on the development of our human capital.
4. **Celebrating Tshwane as the African Capital of City of Excellence.** Consolidating initiatives of events that enhance the vibrancy of the City; taking the Citizen's Excellence Awards to a higher level; as well as developing a citywide Heritage Program. We have also awarded the inaugural Freedom of the City of Tshwane to former President Nelson Mandela as part of this priority focus area.
5. **Women empowerment and gender mainstreaming.** This area of work will receive greater attention with particular emphasis on the city's institutional capacity to implement the various programs that are aimed at improving the quality of life of women and fostering gender equity.
6. **The Smart and Innovative City Program.** The programme is aimed at taking advantage of the opportunities of the knowledge economy. Emphasis will be on making the Tshwane Innovation Office operational; rolling out the various ICT initiatives in the city; enhancing Research and Development; as well as fast-tracking the Broadband and wireless connectivity project.
7. **Customer focus and Batho Pele Program.** Decisive actions to give greater value for the ratepayers will be taken. The City will mainstream the various customer services into a single integrated unit that is standardised throughout the regions. We will also extend and improve the effectiveness of the performance management system.
8. **Economic investment and lead projects.** We will establish a multi-professional, one-stop unit to improve turnaround time for development and business applications; crowding-in of investments at the Zone of Choice; and fast-tracking the implementation of identified 2010 and Beyond Economic Investment Lead projects.
9. **Fostering Social cohesion.** Focus will be on strengthening partnerships with strategic sectors around the vision of the City including Business, Not-For-Profit Organizations, vulnerable groups and community outreach programs.

3.2 STRATEGIC INITIATIVES OF THE CITY

The strategic initiatives of the City relates to programmes or projects that will be pursued to gear benefits for the wider Tshwane community. They are in addition to the normal service delivery functions of the municipality as per the Constitution, such as the provision of water, sanitation etc. Most of the strategic initiatives require partnerships with other role-players in the City, Province and Country, and many tend to be resource intensive and will realise benefits after many years once implemented. It is essential to invest in strategic programmes in addition to the normal service delivery functions such as providing water, so that over the longer term, there is a sustainable development impact that the citizens of the entire Municipal area will experience.

3.2.1 HOSTING A SUCCESSFUL 2010 WORLD CUP SOCCER EVENT

The City takes pride in being one of the host cities for the 2010. The 2010 Soccer World Cup offers the City of Tshwane the following opportunities:

- Demonstrate strong inter-governmental relationships
- Project a strong image of the city
- Harness tourism as a springboard for economic development
- Improve bandwidth and connectivity
- Efficient use of natural resources
- Leverage 2010 to fill the skills gaps
- Leverage 2010 to improve social cohesion in the city

Preparations for 2010 will therefore intensify, and will include:

- Ensuring compliance to FIFA requirements
- Optimising developmental impact and leaving a positive legacy for the City
- Maximising promotional and positioning opportunities for the City.

In the preparation of 2010 the following is under way:

- Preparing Loftus Versfeld Stadium which is expected to be completed by December 2008.
- The preparation of training venues is on track to be ready for the Confederations Cup. The super stadium in Atteridgeville for example is 80% complete.
- 2 practice fields of the Giant Stadium are ready for the 2010 FIFA World Cup
- Tourism and accommodation focus areas include:
 - More graded non-hotel accommodation facilities will be created;
 - New 4 & 5-star hotels are to be built in the city;
 - A study has been commissioned to assess the townships' tourism products – Soshanguve, Mamelodi, Atteridgeville and Mabopane
 - 12 volunteers from Soshanguve and Atteridgeville have been trained in Mandarin (Chinese language) to serve ushers during the event; More training of 50 volunteers is planned for French, Spanish and Portuguese languages
 - A gateway convention and exhibition precinct is envisaged
- The following projects are envisaged towards community development related to 2010:
 - A Football Academy;
 - The Manchester United football academy;
 - Establishment of a trust for children from disadvantaged backgrounds

We are envisaging having:

- 1500 volunteers for 2009 Confederation Cup;
- 5 000 volunteers for 2010
- National Treasury has made an “in principle” commitment to help with this funding.

STATUS 2010 FIFA WORLD CUP T & R PROJECTS – JULY 2004 & 2005 REQUESTS

2010 FIFA RELATED TRANSPORT & ROADS PROJECTS	Funding Approved	Comment
Rainbow Junction / Pretoria North Node:		
<ul style="list-style-type: none"> • Basic Planning of the new alignment of the extension of Paul Kruger Street. 	R 2 300 000	Tenders received for planning under Evaluation by R & SW. Uncertainty to clarify funding for implementation to be sorted out with NDoT. Meeting requested some time ago already to clarify outstanding issues..
<ul style="list-style-type: none"> • Basic Planning of the new Pretoria North modal transfer facility and walkways incl. relocation of existing staging facility. 	R 900 000	
<ul style="list-style-type: none"> • Conceptual Design of the changes to the Pretoria North Station to serve as new inter-modal facility. 	R 300 000	
<ul style="list-style-type: none"> • Basic Planning of the Road K14 link between Rachel de Beer Street and Zambesi Drive. 	R 1 900 000	
<ul style="list-style-type: none"> • Environmental impact assessment in respect of all of the above. 	R 800 000	
<ul style="list-style-type: none"> • Implementation: Removal of excess rail lines at Pretoria North Station 	R 3 200 000	Work to be performed by SARCC / Metrorail / Intersite. MOU to be signed.
SUB TOTAL	R 9 400 000	
Other Transport & Road Projects:		
<ul style="list-style-type: none"> • Strategic road and rail capacity needs public transport assessment. Details to be provided 	R 1 000 000	Work done under establishment of SPTN framework and priority projects.
<ul style="list-style-type: none"> • Feasibility Study: Public Transport (PT) priority lanes on strategic corridors linking the CBD and the “Zone of Choice”. 	R 500 000	
<ul style="list-style-type: none"> • Strategic road capacity and accessibility assessment: Loftus Versveld / Hatfield. 	R 300 000	Project brief available. Outcome dependant on funding from 2007/08 and later.
<ul style="list-style-type: none"> • Design and construction of direct pedestrian link between Loftus Versveld Stadium and Loftus Versveld Station. 	R 10 100 000	Meetings held with Stadium owner and Intersite. Stadium internal design to be confirmed. Intersite to do physical work under MOU to be signed. UP also involved.
<ul style="list-style-type: none"> • Practice stadiums (5): Assessments of road capacity, accessibility, public transport availability and holding areas for PT vehicles. 	R 500 000	Service provider to be appointed as soon as clarity on Training Venues are available.
<ul style="list-style-type: none"> • Feasibility study: an Integrated Ticketing System for all public transport operations in the COT. 	R 600 000	Gauteng Province suppose to coordinate project.
<ul style="list-style-type: none"> • Feasibility study: Re-introducing public transport services on the Hammanskraal railway line and the restructuring of competing bus contracts. 	R 750 000	Project brief finalised. Unlikely that line will be operational for commuters by 2010. Level C priority from SARCC/Metrorail.
<ul style="list-style-type: none"> • Inner City Public Transport Distribution System: Planning of Distribution System with link to Loftus / Hatfield. 	R 1 000 000	Work done under SPTN Network and Rekgabisa Tshwane (with DPW)
SUB TOTAL	R 14 750 000	
GRAND TOTAL	R 24 150 000	

3.2.2 IMPROVING CUSTOMER RELATIONS MANAGEMENT

The structure of the CoT has been regionalized, in order to improve access to services. As per chapter 2 of this IDP, the ASD process has formed 5 service delivery regions. Regions will take on more responsibilities over time, and are not intended to be satellite offices. The Corporate and Shared Services Department, also has a specific customer relations management division which at the regional level will manage walk in centres and call centres. Special interface services at Municipal offices and Website customer services will also be focused on. Regional offices will focus on delivery, therefore will be equipped with greater capacity to ensure maximum accessibility to

the customer. The walk in centres and call centres will conduct quality assurance, monitor performance delivery and will heavily rely on tracking systems. The Stanza Bopape paypoint is a priority to be erected over the next two financial years at an estimated cost of R2 500 000.00.

3.2.3 HOUSING DELIVERY INITIATIVES

We intend to call upon private developers to allocate a percentage of their residential sites for low-income earners throughout the city. Simultaneously, we are in discussion with the Gauteng Government and have identified following priority areas for mixed housing and mixed land-use development (what is generally referred to as Breaking New Ground). We have identified land closer to where people live and work as well as areas where we can achieve integration of society. These are:

- Lady Selbourne
- Winderveldt
- Hammanskraal
- Olievenhoutbosch
- Nellmapius
- Thorntree View
- Marabastad
- Mamelodi and Atteridgeville hostels
- Danville
- Garsfontein
- Waverly, and
- Other areas adjoining Metsweding Municipality.

Specific strategies have been drafted to assist the Housing department in achieving the directives and targets from national and provincial government e.g. MHDP, Densification Strategy, the Inner City Housing Strategy etc.

The Tshwane Municipal Housing Development Plan (MHDP) has been drafted and is primarily a strategic management tool to assist the City of Tshwane to focus its energy to ensure that all activities the Housing Services Department undertakes, are working towards the same goals, thereby assessing and adjusting the Department's direction in response to a dynamic environment.

The City of Tshwane will follow a dual approach towards housing delivery which comprises the following two programmes:

- **Consolidation Programme:** which seeks to complete and consolidate existing housing initiatives in all areas in the City of Tshwane with the aim to improving and supporting the sustainability and viability of these communities, and addressing the most urgent local needs and backlogs through:
 - Formalisation of informal settlements
 - Hostels Upgrading
 - Top 20 Programme
 - Backyard upgrading
- **Intervention Programme:** which aims at promoting higher density, mixed income (Inclusionary Housing) and mixed land use residential developments within a 20 kilometer radius around the Tshwane Inner City through:
 - Breaking New Ground/Inclusionary Housing
 - Social Housing
 - Rental Stock

A key challenge that the City will continue to try and address with other key role-players would be to ensure that such settlements have access to schools and other social facilities.

We will continue to pursue the implementation of the alternate financing models for housing service delivery, examples of which are outlined in the MHDP.

In keeping with the spirit of devolution, the Housing Act provides for the accreditation of municipalities to administer National Housing Programmes. The rationale for accreditation of municipalities is rooted in the Constitution, and can be found within the logic of good cooperative governance, and current constraints in the housing delivery process that are leading to decelerated delivery and persistent provincial budgetary rollovers. Therefore we will pursue the accreditation of the CoT to fast track housing delivery.

A Memorandum of Understanding will be pursued with the Gauteng Province, Housing Department to:

- Determine the financial assistance and support services required by Restitution Beneficiaries
- Report the commitment of the Parties to provide such assistance and services to a Community subject to the qualifying criteria
- Leverage further resources for project opportunities arising out of the award of land to the communities in terms of the restitution Act

An MOU between CoT and Department of Housing Gauteng was also signed for the **20PTP**. The Gauteng Housing Department is prepared to put systems and capacity in place to facilitate, coordinate, monitor and implement projects to improve and accelerate the delivery of housing opportunities. This investment will aim at building sustainable communities and includes the upgrading and provision of Social and Economic Infrastructure. This investment is to be known as the 20 Top Priority Townships Programme. (Mamelodi, Atteridgeville and Soshanguve)

The CDS Mixed-Use Housing Intervention and Tshwane Sustainable Human Settlements Strategy

The CDS proposes a program of substantial public led investment centred on “rolling-out” of mixed-use housing interventions in some of the strategically located parcels of land in the city. Following the inception of the CDS the CoT embarked on a process to develop a “Tshwane Sustainable Human Settlement Strategy” which was completed by October 2007. Furthermore this strategy seeks put into practice the principles of “Breaking New Ground”.

The Sustainable Human Settlements Strategy requires that urban cores must be developed as centres for the clustering of social facilities to provide services to surrounding communities. Accessibility to these urban cores, as well as to the surrounding communities, must be facilitated by a properly developed and structured public transport network. To facilitate the restructuring of existing settlements, focusing on the T20T areas, it is necessary that all new residential developments should address the issue of sustainable human settlements. In the case of private developments, this must be ensured either through the direct provision of land/space and facilities, or through monetary contributions for development of facilities by Council.

Through the CDS a number of specific large scale precincts were identified where such a housing initiative could be conceptualised and realized. These are:

- **Zone of Choice:** The CDS recognized the extraordinary developmental attributes of the region immediately north of the Magaliesberg to meet the economic and residential growth

needs of the poorest parts of the Tshwane metropolitan area. The Zone of Choice emerged as a choice investment area for private capital and could simultaneously make an extraordinary contribution by enriching locational choice for new households in the far North. Subsequent to the adoption of the Tshwane City Development Strategy the private sector has made significant inroads in delivering a range of housing developments that realise the CDS's intent. However, much publicly owned land remains in the Zone of Choice that could potentially, be released to support an alternative housing paradigm;

- West Capital Precinct: Significant parcels of publicly owned land exist from within walking distance of Church Square right up to and including the extensive Pretoria Showground. The potential exists to integrate with the existing Marabastad development and use of innovative funding mechanisms to compliment both "Breaking New Ground" housing policies and inner city redevelopment objectives in this area. With ReKgabisa Tshwane inner city renewal achieving traction the number of jobs in the inner city is likely to escalate, increasing the need for both housing and social facilities within the capital city region. The investment framework for Pretoria West sets out some key objectives aimed at attracting middle income earners to move into the inner city and aims at accessibility and precinct development. Elements of the plan highlights:
 - First precinct: Access road (Roger Dyan Road) to Pretoria West needs to be redesigned.
 - Second precinct: DF Malan Rd: The fresh produce market is a major area of connectivity.
 - Area of UDZ: Mitchell Street: link into the west into the proposed PWV9 and the industrial area in the west.
- PWV9 development corridor: A development corridor was identified in the 1990's between Centurion and Mabopane along the planned PWV9 road. The lack of a mobility route in the west of Tshwane has long been the causative reason for a relative lack of development in the depressed western parts of the City. As the preconditions for the construction of PWV9 steadily improves, the potential of the development corridor emerges more strongly. The potential of land along this corridor that can be unlocked through the construction of the PWV9 highway is significant and requires new attention.

Flagship projects that form part of the Sustainable Human Settlements Strategy that are already being implemented include: Boom/Bloed Street in the CBD, Eerste Fabrieke, Capital Park, Koedoespoort, Klerksoord/Pretoria North, Soshanguve station, Hammanskraal Station and Salvokop.

3.2.4 IMPLEMENT THE EPWP

The EPWP is one of Government's most important short to medium term programmes aimed at alleviating and reducing unemployment, through provision of work opportunities, coupled with skills training. The provision and upgrading of Infrastructure are important vehicles to ensure that the EPWP is supported. The EPWP Guidelines defines an infrastructure project as an EPWP project where the following aspects are present:

- a significant amount of construction activities for which use of labour is specified
- appropriate design for labour-intensive construction
- specification for labour-intensive works based on tasks
- amended contract documentation for labour-intensive works
- skills training of management and supervisory staff
- skills training of targeted labour

In some of the cases, our own departmental construction teams are utilized, but with local labour sourced from the community, which is also considered to satisfy the above conditions.

3.2.5 IMPLEMENT SKILLS DEVELOPMENT AND MENTORSHIP PROGRAMMES

Skills development programmes are implemented in many departments of the CoT as part of core service delivery. Below are some of the strategic skills development programmes.

a) Mentorship programme for young professionals

The purpose of this programme is to assist young engineers and engineering technologists to become fully registered professionals with the Engineering Council of South Africa. There will be efforts to source external mentors to quality assure the technical content of the programme and to ensure professional registration in the shortest time possible.

b) The Tshwane Schools Mentorship Programme

The aim of this programme is to increase the number of school leavers that will be able and willing to consider careers in Engineering. The focus is on grades 11 and 12 learners, but not excluding grade 8 -10 learners, of the schools in Tshwane. It includes also a Teachers Mentorship programme for a few specific schools to ensure high quality teaching. The programme is sponsored by Roads and Stormwater and is managed by the University of Pretoria.

3.2.6 IMPLEMENTATION OF THE CDS LEAD PROGRAMMES

We have endorsed the City Development Strategy as our long term vision aligned to 2014 priorities of National and Provincial Governments. 8 Lead programmes were identified as part of the implementation programme of the CDS. These programmes do not constitute the entire CDS, but were identified for their strategic and high level impact. The CDS programmes that are currently being implemented and that will significantly impact on the urban form are:

We are in the process of finalising Spatial Development Frameworks of all the five regions with the aim of making them more economically viable and liveable areas by also identifying strategic economic nodes for development.

REKGABISA TSHWANE

The ReKgabisa Tshwane has begun implementation. This programme is a joint initiative between the city and the National Department of Public Works, which drives implementation. The CoT's responsibilities towards ReKgabisa broadly centre on:

- Creating an over-arching planning and management framework;
- Establishment of appropriate institutional and governance arrangements to respond to the scale and complexity of the initiative; and
- Delivering /responding with a portfolio of related projects and enhanced municipal service delivery in the inner city.

Considerable progress has been achieved and the Inner City Integrated Development Framework has been completed. In terms of institutional arrangements an innovative model has been conceptualised and finalised in the form of establishment of a "Capital City Commission". Currently this model is being refined and discussed with relevant stakeholders, and the legislative requirements are being investigated. Interim arrangements may also be put forward to ensure smooth running and fast-tracking of implementation of the ReKgabisa Tshwane initiative. This program will drastically change the urban form, particularly the face of the inner city.

One of the pillars of the ReKgabisa Tshwane programme is the redevelopment and implementation of the transport plan. The proposed Bus Rapid Transit (BRT) system will respond to this need by providing access to and from the CBD and also improve movements throughout the CBD.

THE “WORKING INFRASTRUCTURE PROGRAMME” AND IMPLEMENTATION OF AN INTEGRATED INFRASTRUCTURE MAINTENANCE FRAMEWORK

Tshwane is exiting from a rapid urbanisation phase that started in the 1980's with the de facto collapse of influx control. The rapid increase in urbanisation demand has coincided with a national trend of disinvestment of capital expenditure that progressively strengthened since 1985. With a relatively smaller pool of capital available the demand for municipal services and housing created a priority shift to new infrastructure expansion in the townships in line with urbanisation pressures.

While massive progress has been made in extending infrastructure access to the urban poor this success has come at the price of neglect of the existing urban infrastructure. By 2005 the city's estimated remedial infrastructure backlog was R440 million. However, comparison with other South African cities suggests that this estimate may be conservative (the much smaller Buffalo City's backlog exceeds R850 million). The estimated backlog in greater Gauteng region was around R35bn.

Tshwane acknowledges that securing the municipal infrastructure for the future is of the utmost strategic importance as it not only underpins the city's tax base, but also underlies the ability of the urban economy to expand and remain sustainable. The aims of the Working Infrastructure Programme and development and implementation of a stratified and integrated asset maintenance framework are:

- Establishing a planned maintenance and refurbishment programme that clearly quantifies the reinvestment backlog for the key water, sanitation, electricity, solid waste and roads infrastructure components – starting with an understanding of the assets base;
- Development of a resource management programme to raise sufficient resources for expansion and upgrade of municipal services systems, particularly where Tshwane will have to explore additional revenue mechanisms for infrastructure funding;
- Implementation of a properly planned and stratified expenditure programme based on a sound fiscal principles whereby resources can be rationally allocated to different parts of the city according to infrastructure requirements;
- Preparing a Services Charter – that defines standards of delivery to citizens and sets a transparent reciprocity framework for local taxes and tariffs;
- Informs tariff and rates policy/structure reform; and
- Introduces a facilities management programme for municipal service infrastructure.

The process has started and the Integrated Maintenance Framework is currently being developed.

Moving Tshwane Initiatives

There has been considerable momentum achieved with regard to implementation of the Moving Tshwane Initiative. Of noteworthy the following can be outlined:

a) Establishment of a dedicated Tshwane Transport Authority

All the due diligence processes have been completed, the business plan finalised and the process is being interrogated with all relevant stakeholders.

b) Infrastructure Investment Planning

The point of departure for infrastructure investment planning is the demand for municipal infrastructure generated in the socio-economic environment. This demand is a derivative of

household growth compounded by existing households without access to services, thus creating backlogs. Demand determines capital investment requirements, which again leads to long-term operating and maintenance needs. The sustainability of meeting investment demands and operating requirements is determined by affordability considerations and the willingness of beneficiaries to pay for such services.

A Municipal Infrastructure Investment Framework study was done, which focused on the five major infrastructure services, namely water, sanitation, electricity, roads and stormwater and refuse removal, within the context of broader service delivery. The project depended on a wide range of technical and policy inputs across all operations of the Council, which served as basis for the development and modeling of long term investment scenarios.

The above report will serve as input for discussion at a planned International Trade and Infrastructure Investment Summit to be held in Tshwane in May 2008.

c) The Bulk Services Policy

The City of Tshwane approved the policy on levying services contributions for the provision of engineering services on 28 October 2004. The Policy was developed in terms of the Town Planning and Townships Ordinance, Ordinance 15 of 1986, and is applicable to the provision of Electricity, Water, Sanitation and Roads and Stormwater services. The services refer to Engineering services that are the responsibility of the municipality, which are the bulk services, hence the reference to the bulk services policy. Services considered to be bulk are class 3 (or higher) roads and main stormwater reticulation systems.

The policy is based on a set of twelve principles, with equal rights and fairness as one of the most important. The determination of tariffs must be done through a transparent scientific method of calculation, and the contribution of a specific development must be done for specific services required for the development. The implication of levying in terms of the ordinance is that the contributions must be utilised to address the requirements of that development first. The collection and application of contributions needs to be done in a way that matched the principles. An effective mechanism of purposeful application approved with the policy is that the contributions may be paid though the provision of bulk infrastructure.

The effect of this policy at the time was to bring all component municipalities onto the same uniform policy, so that all areas were covered in the same way and to the same standard. The same policy was applicable to the different types of services, with specific methods of calculation for each service also approved. The values of the contribution rates as well as the method of calculation for each service separately could be updated in line with the policy. To date, the values have been updated for cost escalation in the intervening financial years.

d) Transformation of the metropolitan bus-service

All the due diligence processes have been completed and the business plan is currently being implemented.

e) Development of "a Public Transport Led Urban Movement Plan and Transport System"

The Strategic Public Transport Network (SPTN) was completed and launched in 2007. One of the key determinants of this plan will be the roll-out of the Bus Rapid Transit System outlined below.

f) Roll-Out of a Bus Rapid Transit system

Institutional Arrangements for optimum implementation and running of the BRT have been conceptualised and finalised in the form of establishment of a Public Transport Operating Entity (PTOE). The Operational Plan for implementation of phase 1 BRT has already been completed and is due to be implemented shortly.

g) Quality Public Spaces Program: Tsosoloso

The Tsosoloso program has secured funding from the National Treasury supported “Neighbourhood Development Partnership Grant” (NDPG). The Tsosoloso programme will be the main instrument through which the city delivers on the Premier’s T20T programme and applies NSDP principles in appropriate township nodes. The Business Plan for phase 1 of the programme has been finalised and is currently being launched.

3.2.7 ALTERNATE SERVICE DELIVERY IMPLEMENTATION

It is a priority of the CoT to continue the implementation of the ASD structure. Part of this process includes the resourcing of the five regions and the newly created departments as per the structure in chapter 2.

In addition, the process involves the establishment of special purpose vehicles in appropriate areas of service delivery to ensure efficiency gains.

The priority Municipal Entities to be investigated or established are as follows:

- Tshwane Economic Development Agency (TEDA);
- Tshwane Market;
- Bus Services; and
- Tshwane Academy.
- Wonderboom Airport Municipal Entity
- Tshwane Transport Authority (TTA)

In addition processes to establish the RED 6 (Regional Electricity Distributors) will continue.

The five regions namely, East, North East, North West, Central West and South will serve as core service delivery nodes for the municipality and would interact with the broader community by means of Customer Care Call Centres, Customer Walk in Centres, Special Interface Services at Municipal Offices and Website Customer Services.

It is a priority to ensure that the regions are fully functional to achieve:

- Decentralised delivery of services.
- A broader focus on urban management and development.
- Customer-centric service delivery orientation.
- Effective and efficient delivery of services through maintaining a focus on regional delivery, and promoting service integration across functional lines.
- Accelerated prioritised targeted development (within each region) in order to ensure a strategic focus and allocation of resources to areas most in need.
- An accountable government
- Promotion of Councillor Interaction with the CoT administration at the regional level.
- A turnaround of past shortcomings, such as uneven development prioritisation and racially segregated governance.
- Opportunities for cross-subsidisation.

Although the needs and methodology would vary from Region to Region, the Regional Structures would primarily use the following tools to improve the effectiveness, efficiency and economy of service delivery in the Regions:

- Consolidation and Augmentation of Service Delivery Mechanisms

- Negotiation of suitable Service Delivery and Service Level Agreements with Line Departments;
- Functional integration workshops ;
- Staffing and human resource development ;

Other key performance areas of regions will include:

- Strategic development management
- Implementation of land development facilitation programmes
- Implementation of infrastructure development facilitation programmes
- Implementing marketing and investment facilitation programmes
- Implementing education and training facilitation programmes and skills development facilitation programmes
- Implementation of sports, recreation, arts and culture facilitation programmes
- Implementing social development and poverty alleviation programmes
- Implementing health programmes
- Implementing community safety facilitation programmes

3.2.8 SPATIAL PLANNING

As part of the programme of changing the apartheid spatial form of the city, spatial frameworks have been developed. The following are still to be completed.

PROJECT / SDF	RATIONALE
Regional development plans for each of 5 regions	Regional Strategy
Precinct plans - regional offices	Regionalisation
Re Kgabisa precinct plans	CDS / ReKgabisa MOU
2010 precincts and corridors	2010 Host city agreement
Tsošološo (own contribution) Other nodes (eg Winterveldt)	NDPG / CDS
Kollanade Node SDF & urban design framework	RSDF
Design frameworks for BRT areas (to accommodate increased densities)	CDS/ RSDFs
Ring Rail Station Areas	RSDF
Garankuwa and Babelegi Industrial Area	GDS
Platinum highway corridor	GDS
MCDC revision	GDS
Waverly SDF	IDP
Aviation Hubs	TSDS
Education precincts – detail	TSDS
Inclusionary housing / BNG: ToR for identified Council owned land	TSDS

3.2.9 ENVIRONMENTAL MANAGEMENT INITIATIVES

In addition to the capital projects that will be implemented (as in annexure A of this document) 3 Local Open Space Plans will be developed for the following regions:

- Atteridgeville/ Saulsville;
- Mamelodi West;
- North Eastern Section of Soshanguve

The Bontle ke Botho (BkB) is an environmental education program in partnership with the Gauteng provincial government, and is aimed at mobilising local wards and schools to accept responsibility for their own environment

The Agriculture division will embark on cooperative development programme in collaboration with the Department of Labour and Small Enterprise Development Agency. The main focus will be on capacity building through skills development and provision of basic agricultural infrastructure including production inputs.

In collaboration with Gauteng Department of Agriculture, the Agriculture Division will also provide Agricultural Starter packs to promote household food security as part of our contribution towards poverty alleviation. The target groups are the indigent households

3.3 DAY TO DAY SERVICE DELIVERY COMMITMENTS

While we will conclude the current running infrastructure projects in the city, we have identified new areas of growth which are at different stages of progress.

For areas in the north, including Soshanguve, Mabopane, GaRankuwa, Hammanskraal and Winterveld, priority will be placed on road and storm water infrastructure development. Bulk infrastructure such as reservoir extensions will also be prioritised, benefiting areas like Ramotse and Marokolong. Water purification plants will be upgraded throughout the city. Infrastructure Maintenance will be equitably prioritised in all other areas.

We still aim to deliver on all the national targets.

3.3.1 SERVICE DELIVERY AREAS IDENTIFIED FOR IMPROVED PERFORMANCE

The following are areas which the Municipality has identified to improve our performance on, even though most of them fall within the normal day to day service delivery components of the Municipality.

Provide quality basic services and infrastructure

- Providing basic water and sanitation through the public works department.
- Increasing the rate of top structure delivery both internally and through province, so as to also fast track the electrification of occupied houses.
- Formalizing the informal settlements, as well as the informal transport facilities.
- Increasing the capacity of reservoirs in the light of the high pace of developments in Tshwane.
- Increase the capacity to provide bulk engineering services for growth by utilising the Bulk Services Contributions for the purpose of the contribution, in accordance with the Town planning and Townships Ordinance (Ordinance 15 of 1986).
- Ensuring better maintenance of our public transport facilities
- Improving on the provision of non conventional energy sources

Facilitate higher and shared economic growth and development

- Facilitating faster investment in strategic sectors in the city. We are committed to reducing the cost of doing business and creating a one-stop service for legacy projects and strategic investments. The development of the RHEMIS program that will enable the processing of electronic business services is at an advanced stage.
- Fast tracking the provision of more reliable and safer public transport, such as the busses, thereby improving travel time and quality of travel.
- Improving the sustainability of job creation, and facilitating more initiatives to increase job creation and investment in the city.
- Greater efforts to improve SMME and COOP development and support.

- Further efforts to developing our stagnant nodes

To fight poverty, build clean, healthy, safe and sustainable communities

- Increasing our indigent registration to reach more people who require access to free basic services.
- Improving the exit rate for people on the exit register in a more sustainable way; which includes looking at more alternatives with the private sector and other partners to do this.
- Fast tracking the spatial frameworks that are still outstanding to ensure that the spatial patterns of development are removed.
- Focusing on sustainable initiatives that benefit the vulnerable, as this is a moving target.
- Marketing and increasing our efforts around 2010, to build greater hype and interest around the 2010.

Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service

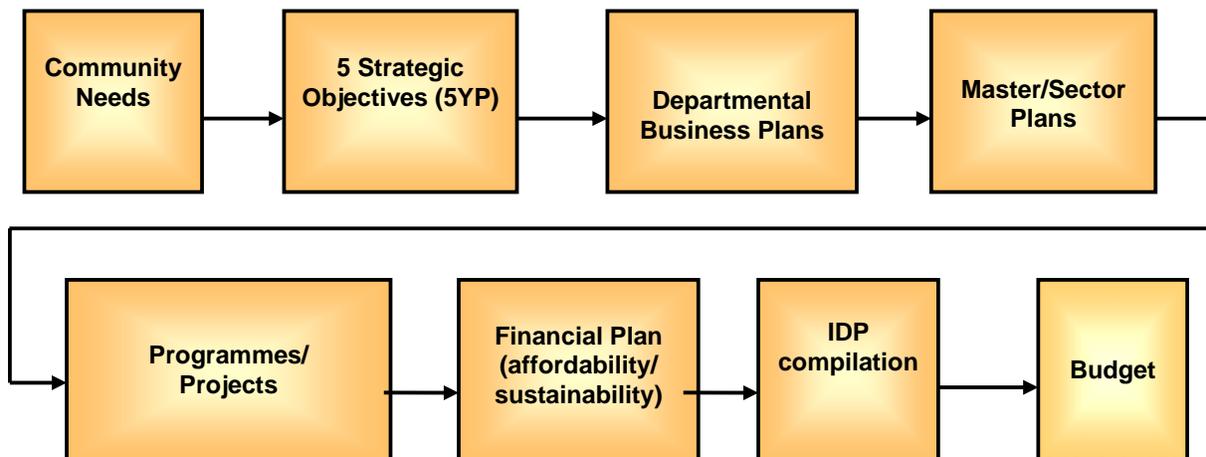
- Continuing to improve customer response time, making facilities more accessible.
- Improving the work around the ward committees.

Good governance

- Improving systems and processes to ensure spending on priorities more rapidly
- Continuously improving on mechanisms to hold senior management and the administration accountable
- Improving on revenue collection and billing

3.3.2 DEPARTMENTAL PROJECT SUBMISSIONS

The diagram below is a reminder of the planning process that culminated in the identification of departmental capital projects and the link to the capital budget.



The capital project lists of departments were therefore developed by departments after a detailed planning process. The detailed list of capital projects can be found in Annexure A at the end of this document. It must be noted that some projects will have capital funds implications for years 4 and 5 of the 08/09 MTEF and are not reflected in the table of Annexure A.

The capital projects list indicates:

- The project name and unique IDP project number;
- Which ward the project will be implemented in;

- The department that will be predominantly responsible to deliver the project; and
- The budget amount has been made available for the project for the next 3 years.

The *Public works and infrastructure* department is responsible for all projects related to:

- Roads, pavements and sidewalks
- Electricity provision
- Water and sanitation new projects and bulk infrastructure maintenance
- Transport projects

Housing services department is responsible for:

- The provision of top structures
- The provision of water in informal settlements
- The provision of water and sanitation as part of top structure development.

The *Economic development* department is responsible for:

- Tourism projects
- Local economic development projects
- The Tshwane market

Health and Social Development is responsible for:

- Clinics
- Managing the indigent programme (non- capital projects)
- Community empowerment centres
- Early Childhood development projects
- Special projects for women, youth, elderly and other target groups.
- Ambulances

The following initiatives led by the health and social development department are anticipated to have a city wide impact.

- Implementation of the Indigent Policy which is geared to ensure that all those households that qualify are registered on the indigents database for access to free basic services.
- The Department is also aiming to establish a community empowerment and capacity building unit, to fast track community development work.
- The Implementation of Municipal Health Act will be fast tracked, through the appointment of 27 new environmental health practitioners. This will also include the implementation of vector control campaigns.
- The department will also place greater emphasis on the implementation of the Air quality Management plan, Climate change and Sustainable Energy Strategy. This will include the development of a database on air quality and research studies on air quality.
- The department intends to extend the sampling programme for cholera, milk and water. This is linked to preparations for 2010 as well.
- Implementation of Baza Njengo Magogo Project (smokeless stoves) is another key priority for the department.
- A management information system for HIV/AIDS data is planned, as well as the continued implementation of the HIV/AIDS employee support programme, and the implementation of the new AIDS strategy.
- The City also plans to maintain the Maasmecclem project for youth development, as part of the development of further programmes for the youth.
- Plans are also underway to extend the ambulance services in the North.
- The department will also continue to implement development programmes and projects for vulnerable groups (women, youth, children, elderly and the disabled).

Sports, Recreation, Arts and Culture is responsible for:

- Libraries
- Multi-purpose centres
- Stadia and sports facilities

Agriculture and Environmental Management is responsible for:

- Resorts
- Agricultural projects
- Cemeteries
- Swimming pools
- Waste management

City Planning Development and Regional Services is responsible for:

- The Tsosoloso programme
- Re Kgabisa Programme
- Spatial development Frameworks
- The Akasia offices
- Managing development in the regions

It is important to note that in following reviews of the IDP, the regional focus will become more evident, as the capacity of the regions grow to take on more functions.

Corporate and Shared Services is responsible for:

- Offices for the regions
- Contact centre for the North
- Maintenance of municipal offices
- Human resource management and skills development (including the leadership academy)
- Information technology

Community Safety is responsible for:

- Equipping the current disaster operations centre.
- Refurbishing fire fighting vehicles.
- Using cameras and other speed law enforcement equipment to ensure road safety.
- Upgrading the one stop client centre at the licensing centres.

The Municipality will be launching a new online payment system in order to improve revenue collection. The system will allow citizens to pay their bills online using their credit cards, view their statements, and also query the status of their accounts using short messaging system (SMS) and the Internet via the city's portal. Further, we will be implementing an Automatic Meter Reading (AMR) system in selected areas, industries, government departments, businesses and affluent suburbs, where technology is ready to apply AMR in order to improve meter reading and enhance revenue collection.

3.4 WARD BASED BUDGETS

These funds are intended for the implementation of capital projects, identified by ward Councillors, to address the community's needs in specific wards. The intention is to give preference, when allocating these funds, to wards which received the least or no capital funding in that specific financial year.

An amount of R30 million (R7,5 million for each of the four divisions in the Public Works and Infrastructure Development Department, namely Water and Sanitation, Roads and Stormwater,

Transport Development, and Energy and Electricity) was allocated for the implementation of ward-based projects in the current financial year (2007/08).

The Office of the Speaker requested that all ward-based projects which were planned and given financial allocations in the previous financial year (2006/07), that were not implemented at all, be given financial allocations and implemented during the current financial year (2007/08).

The respective projects identified in the previous financial year, but which were not implemented, are the alterations and additions to the following three existing and construction of three new ward based facilities in:

- Ward 30: Erf 5797, GaRankuwa
- Ward 12: Holding 1658, Winterveldt X 4
- Ward 24: Holding 626, Winterveldt
- Ward 8: Sekampaneng
- Ward 14: Erf 2903, Stinkwater X1
- Ward 76: Erf 1946, Majaneneg

R5,9 m was transferred to the Corporate Services Department to fund the implementation of the alterations, additions to and construction of the six community facilities through the adjustments budget process. Amounts of R3,75 m and R2,15 m have been transferred from the budgets of the Water & Sanitation and Roads & Stormwater Divisions, thus reducing their budgets of R7,5 m each to R3,75m and R5,35 m respectively. Corporate Services is currently in process of preparing a tender for the appointment of consulting electrical, mechanical and electronic engineers as part of the implementation process of the community facilities. The Sport, Recreation, Arts & Culture Department, the Client Department for the implementation of the projects, indicated that an amount of between R3 m and R3,5 m of the transferred funds will be utilised in the current financial year. The Department intends spending a large portion of the funding on the clearing and fencing of the six sites. The work will be executed by existing appointed contractors. The expected completion date of the alterations and additions to and construction of three new community facilities is 31 March 2010.

Approval to commence with the implementation of the projects was given by the Office of the Speaker on 25 January 2008.

The Ward Based projects to be implemented by the different Divisions within PW & ID in the current financial year are summarised as follows:

Water and Sanitation Division:

Description	Current Stage	Percentage of Current Stage Completed	Commencement Date of Current Stage	Completion Date of Current Stage
Water reticulation: Leboneng (Kudube X10)	Planning & Specification	50 %	14 May 2008	29 Aug 2008
Water reticulation: Stinkwater Unit A	Planning & Specification	35 %	10 April 2008	14 Nov 2008
Water reticulation: Stinkwater Units B,C and D	Planning & Specification	35 %	01 April 2008	20 Jan 2009
Water reticulation: New Eersterust Ext. 1,2 and 3	Planning & Specification	25 %	01 April 2008	20 Jan 2009

Energy & Electricity Division:

Description	Current Stage	Percentage of Current Stage Completed	Commencement Date of Current Stage	Completion Date of Current Stage
Installation of Street 42 lights Church Street (Atteridgeville)	Construction	50 %	15 April 2008	30 April 2008
Installation of 100 Streetlights Suurman/Mashemong bus route	Project handover	0 %	21 May 2008	29 May 2008
Installation of 50 Streetlights Soshanguve South ext. 5 and 6	Construction	50 %	16 April 2008	30 April 2008
Installation of 75 Streetlights Soshanguve Block UU/WW	Setting out of work	50 %	09 April 2008	15 April 2008
Installation of 36 Streetlights Acredian Road - Lotus Gardens	Construction	25 %	16 April 2008	25 April 2008
Atteridgeville railway Station 1 High mast	Tender process	20 %	08 Feb 2008	30 April 2008
Installation of 90 Streetlights Soshanguve South ext. 2,3 and 5	Construction	0 %	16 April 2008	09 May 2008
4 Highmast lights: Soshanguve Block BB and L	Tender process	20 %	08 Feb 2008	30 April 2008
2 Highmast lights:Garankuwa Zone 16	Tender process	20 %	08 Feb 2008	30 April 2008
2 Highmast lights:New Eersterust	Tender process	20 %	08 Feb 2008	30 April 2008
Installation of 13 Streetlights Wonderboom South	Appointment of Contractors	30 %	07 April 2008	07 April 2008
Installation of 40 Streetlights Baviaanspoort Rd	Material: Ordering and delivery	75 %	13 Feb 2008	31 March 2008
Installation of 50 Streetlights Christian De Wet (Phase 2)	Site handover	0 %	08 April 2008	08 April 2008
Installation of 50 Streetlights Hammas drive - Hammanskraal East	Energizing	0 %	12 May 2008	12 May 2008

Roads & Stormwater Division:

Description	Current Stage	Percentage of Current Stage Completed	Commencement Date of Current Stage	Completion Date of Current Stage
Pedestrian sidewalks	Construction of pedestrian walkways	30 %	24 March 2008	27 June 2008

Transport Development Division:

Description	Current Stage	Percentage of Current Stage Completed	Commencement Date of Current Stage	Completion Date of Current Stage
Completion Nellmapius Taxi Rank: Phase 2	Obtaining quotations	45 %	03 March 2008	20 July 2008

Community Facilities:

Description	Current Stage	Percentage of Current Stage Completed	Commencement Date of Current Stage	Completion Date of Current Stage
Fencing and clearing of sites for 6 community facilities	Obtaining quotations	100 %	15 April 2008	30 April 2008

Expenditure:

Division/ Department	Budgeted Amount	% Expenditure	Estimated expenditure on 30 June 2008
Water & Sanitation	R3 750 000	0 %	100 %
Energy & Electricity	R7 500 000	37 %	100 %
Roads & Stormwater	R12 000 000 (R5 350 000 + R6 650 000 not utilised by Transport Development)	17 %	100 %
Transport Development	R850 000	0 %	100 %
Corporate Services	R5 900 000	0 %	48 %

3.5 RISK MANAGEMENT

Risks are identified at three levels in the CoT. At a strategic level, an institutional risk assessment is done, at departmental level, departments identify risks during the annual planning cycle which recorded in their business plans, and at project level risks are identified in project plans.

Identified risks are evaluated to determine their likelihood of occurrence and their possible impact. "Inherent Risks" are considered, i.e., the risk before controls are developed. This tends to provide a picture of the worst case scenario, and is used to illustrate the quantum of risk if adequate controls are not put in place and/or controls fail. The evaluation result of the risk in terms of their likelihood and impact is consulted on, to ensure that the assessment is relatively accurate.

Weighting criteria for the evaluation of risks that are used in the CoT:

IMPACT

Level	Value (Millions of Rands)
Catastrophic	1 000
Critical	500
Serious	100
Significant	50
Minor	25

LIKELIHOOD

Level	Rating
Remote	0.02
Unlikely	0.10
Moderate	0.20
Likely	0.5
Almost Certain	1.0

Risk Monitoring and Management

Risk management takes place through various channels which includes the reporting of departments through quarterly reports, and the monthly reporting at a project level. Every six months a corporate risk report is provided to Top Management.

3.5.1 HIGH LEVEL RISK IDENTIFICATION

The following are risks that have been identified that could impact on the achievement of the IDP (five year strategic programme)

a) Institutional Capacity and Human Resources

Most departments identify insufficient personnel to more effectively provide their services. This is even more prevalent in infrastructure service delivery oriented fields. The most prominent reasons are:

- The Evolving organisational structure and current positions not filled.
- Shortage of technical skills, especially in engineering fields; and

There is a high exodus of technically skilled employees for more lucrative positions. The subsequent long periods of vacancy as well as the re-orientation of new staff impacts service delivery. It may also impact negatively on the ability to implement the Capital Programme that increases from R1.5 billion in the 2007/08 financial year to almost R1.8 billion in the 2009/10 financial year. This represents an increase of 20% in 2 years, or about 10% per annum. The staffing levels cannot meet this growth at current funding levels. This is also exacerbated by a lack of spare capacity on the construction industry.

- The additional operational budget required to fill positions often is not affordable by the department, whilst the City has to achieve restructuring grant conditions related to the % of OPEX spent on employee costs.

b) Leadership related risks

Unclear or misunderstood roles and responsibilities leading to;

- Lack of delegation of responsibilities;
- Poor interdepartmental support;
- Insufficient training opportunities; and
- Service level agreements not being honoured.

c) Funding/Resourcing

Almost all departments identify insufficient funding to fulfill their portfolios. The insufficiency of budgets related to both capex and opex.

- The capex concerns are mostly driven by the need to eradicate backlogs by the set due dates.
- Insufficient Funding for Maintenance which can lead to loss of assets or alternatively higher replacement costs at later stages of the product's lifespan.
- Lack of opex also limits the amount of pre-planning (feasibility studies) to be performed which in turn have a detrimental effect to the success of latter stages in infrastructure delivery.
- Lack of funding is also impacting on sufficient equipment such as IT networks, etc.
- Inadequate Understanding and Exploring of Alternative Funding Sources

d) Construction Boom

Related to Funding above is the rising cost of materials due to the construction boom and environment of higher interest rates in the country.

- This has resulted in higher tender prices for work that is perceived to be small in comparison.
- It also places the availability of materials and machines at risk, and substitute materials may not always be of the required quality.
- This rising cost of construction may continue until the infrastructure for the 2010 FIFA world cup has been completed.

e) Procurement Process

- Implementation of CAPEX projects is delayed as a result of lengthy procurement processes.
- Achievement of BEE Targets: BEE targets may not be achieved since the PPPFA places too much emphasis on Price. There has been an identified need for review of legislation, which is outside of the control of CoT.

f) IT Systems

- Some concerns remain over the billing system particularly as it has to be applied to all properties in the CoT.
- Properties in cross-border areas must still be identified; hence there is uncertainty over the completeness of data/housing information.
- Lack of effective SAP support and effective and efficient support from the IT Support department.
- Poor integration between systems (e.g. SAP and Revenue Management Systems)

g) Land Use Management

- There is a risk of an increase in land invasion if current settlements are not registered timeously
- Lack of complete accreditation of the Housing Services Department impedes service delivery

h) Alignment of policies and processes

- Poor alignment of all council strategic processes and policies (CDS, TGDS, IDP, business planning etc) will slow processes down;
- National and Provincial directives sometimes do not align with the planning cycle of government, and it impacts service delivery.

i) Service Delivery and Eradication of Backlogs

- Eradication of infrastructure and service backlogs against provision of new infrastructure to respond to growth: the current backlog is such that we are looking at a 20 year time frame of heavy investment in order to eradicate all of it. To reduce the infrastructure backlogs in the City, together with providing infrastructure that meet the growth demand, is a challenge.
- Affordability of Service Levels: the levels of services that are affordable to the City and the different communities may not be acceptable by some communities. The cost implications for unaffordable, higher levels of service may have an impact on the availability of funds for operations and repair/maintenance in future years.
- Targets to eradicate backlogs are set by external stakeholders without associated funding: Example: the target to tar all Township Roads by 2009 originated from the Premier's commitment on 13 February 2006 at the opening of the provincial legislature. It must be clearly stated that, with current budget allocations and other realities/limitations, there is a high risk that it may not be possible to reach this target in the three identified Top 20 Townships (Atteridgeville, Mamelodi and Soshanguve) by 2009.

3.6 INTERGOVERNMENTAL COMMITMENTS

Initiatives were embarked upon by Provincial government to improve integrated development planning especially with regard to provincial funding of projects. Department of Local Government (DLG) initiated a process called the "July-to-July" roadmap to achieve this amongst others. Provincial Treasury required of all provincial departments to negotiate their projects with local municipalities as a pre-requisite for funding.

Correspondence was received from DLG on 26 October 2007 and 9 November 2007 submitting to the City of Tshwane the draft provincial sectoral budgets. Feedback was provided to DLG during December 2007 on the draft provincial sectoral budgets. The final provincial budget was forwarded to the CoT on 4 March 2008, and despite numerous requests from the CoT for a response on matters raised regarding the provincial sectoral budgets, there has been no clarity provided.

Some of the inputs provided to DLG by CoT included:

- The submission of economic development projects requiring funding.
- We encouraged 'one on one' contact between officials responsible for the budget preparation of both spheres of government to expedite matters.
- There was no clarity on project information where budgets seemed to be allocated to the CoT.
- The need for more infrastructure and/or capital funding from external sources due to limited funding for infrastructure maintenance.
- The draft budget schedules were largely unclear and in some instances incomplete or absent.
- We requested that the provincial budgets be issued by end August each year to allow for interpretation and more discussion between the officials, enable integration and result in accurate budget preparation by both parties.
- The CoT MTEF 2008/2009 for Housing was severely affected due to the provision of bridging finance by CoT during the 2007/2008 financial year but for which the co-funding from Province did not materialize thereby creating a substantial shortfall in the Housing department's budget. We requested that the matter be investigated.

Therefore this second revision of the IDP 2006-2011, still does not have provincial projects.