

## CHAPTER 3: COT DEVELOPMENT STRATEGIES

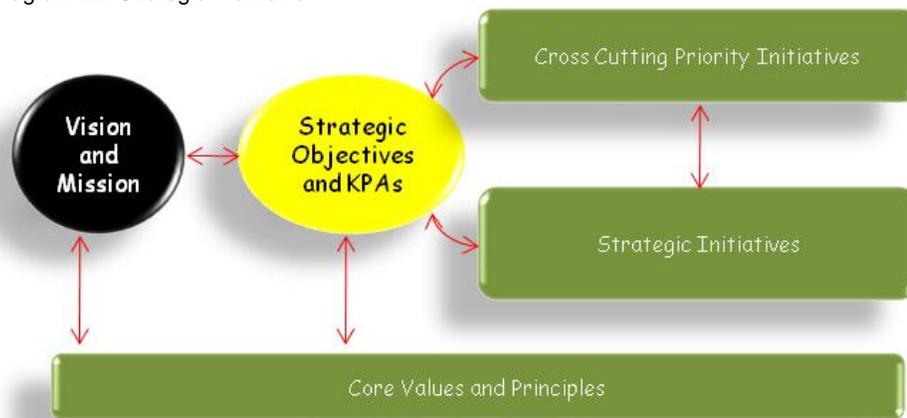
This section of the IDP is based on the five year strategic programme of action, which was compiled at the start of the political term (March 2006).

Strategy formulation is a long-term plan that addresses the “what?” of an organisation. What is it that we want to become? What is it that we need to elevate in order to achieve our vision, mission and KPAs? It also structures the intended plans to achieve the outcomes. It gives a framework on how to allocate resources, how to ensure a balance between addressing basic services while focusing enough on economic growth and a sustainable future. It focuses on addressing the resources to the most important results and impact.

It also involves choosing which strategies will benefit the municipality and its communities most effectively. Such decisions commit a municipality to specific interventions and development programmes over a specific period of time. A well developed strategy also assists the municipality in developing a focused and disciplined organisation that directs its energy towards the right things.<sup>88</sup>

Addressing City specific development and institutional challenges occurs within a specific strategic framework as indicated in Diagram 20.

Diagram 22: Strategic Framework



The IDP strategic framework comprises the CoT's vision and mission statements and the related Strategic Objectives supported by cross cutting priority interventions and specific strategic interventions. Core values and principles form the foundation for sustainable implementation.

### 3.1 VISION AND MISSION

#### 3.1.1 Vision

A vision is a compelling picture of the future. It involves the heart and minds of the employees of a municipality to motivate them towards co-operation to create the idealised picture.

The following vision was created for CoT:

*To establish Tshwane as the leading African Capital City of Excellence that empowers the community to prosper in a safe and healthy environment.*



<sup>88</sup> Adapted from Nils-Goran Olve and Anna Sjostrand. The balanced Scorecard. 2002 Capstone Publishing Company.

### 3.1.2 Mission

A mission describes the purpose of a municipality. It describes the area on which the municipality should focus in order to achieve its vision.

The CoT decided on the following mission statement:

*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.*

### 3.2 CORE VALUES AND OPERATING PRINCIPLES

Values underlie behaviour. Therefore, they guide the behaviour of all people within the municipality towards the achievement of the mission and ultimately, the vision of the municipality. A suitable culture should exist, in both the administrative as well as the political components, to achieve the CoT's vision.

The following values were identified:

- 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 principles;
- 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.

### 3.3 STRATEGIC OBJECTIVES AND KEY PERFORMANCE AREAS

The strategic themes / Key Performance Areas (KPA's) are the focus of strategic processes that need to be addressed in terms of the vision and mission. They are the *Pillars of Excellence* within a performance management system.

DPLG Regulations R805, 2006 prescribes the following KPA's to the municipal environment:

- Municipal Transformation and Organisational Development;
- Basic Service Delivery;
- Local Economic Development (LED);
- Municipal Financial Viability and Management; and
- Good Governance and Public Participation



Strategic  
Objectives  
and KPAs

#### 3.3.1 The CoT's 5 Strategic Objectives

In an endeavour to ameliorate majority in not all the challenges articulated herein and ultimately realise the aforementioned Vision and Mission, the CoT has set for itself the following developmental objectives to be pursuit in the short to medium term.

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

#### 3.3.2 Key Performance Areas

In line with the MFMA and the MSA, the City's Scorecards have been divided 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 2009/2010 was developed. The city scorecard focuses on City level outputs and outcomes and is strategic in nature.

Unlike in the approved TIDP 2006-2011, this revised IDP does not include municipal and departmental detailed scorecards as mentioned in (b and 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 (projects) towards achieving the strategic objectives. Table 70 indicates the percentage indicative budget allocation to each objective.

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

Table 78: Key Performance Areas

Strategic Objective	Key performance areas	Capital budget allocation
1 Provide quality basic services and infrastructure	<ul style="list-style-type: none"> <li>o Provide electricity</li> <li>o Provide water</li> <li>o Provide sanitation</li> <li>o Provide waste removal</li> <li>o Provide housing</li> <li>o Provide roads and storm water</li> <li>o Provide public transport</li> <li>o Provide city planning services.</li> <li>o Maintaining the infrastructure of the CoT</li> </ul>	81,19%
2 Facilitate higher and shared economic growth and development	<ul style="list-style-type: none"> <li>o Facilitating higher economic growth</li> <li>o Facilitating shared growth</li> </ul>	0,90%
3 To fight poverty, build clean, healthy, safe and sustainable communities	<ul style="list-style-type: none"> <li>o Fight poverty</li> <li>o Provide health care services</li> <li>o Decrease the crime levels together with strategic partners such as SAPS</li> <li>o Ensure the safety of our communities, businesses and roads.</li> <li>o Promote viable sustainable communities</li> <li>o Promote environmental sustainability</li> </ul>	9,97%
4 Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	<ul style="list-style-type: none"> <li>o Optimise effective participation in the ward committee system</li> <li>o Implement Batho Pele</li> </ul>	4,40%
5 To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate	<ul style="list-style-type: none"> <li>o Ensure that the CoT is financially viable</li> <li>o Ensure sound HR management in the CoT</li> <li>o Ensure institutional transformation; and</li> <li>o Ensure good governance</li> </ul>	3,54%

For the coming year, CoT will focus on building on the successes of the CoT's strategic planning and investments for both communities and other shareholders.

The primary focus, however, will remain firmly fixed on total eradication of the services backlog in line with the Government's Five Year Agenda.

### 3.3.3 Implementing the CoT's Strategic Objectives

The CoT's 5 year Strategic Objectives as developed on the 26<sup>th</sup> February 2006, and reflected in the following table, are on track with a few exceptions. The cycle has reached mid-term and obviously the impact of several factors, more notably economic influences in the current year, has influenced decisions on the forecast of achievements of the original targets in certain areas. These factors have had more influence notably, on objectives dependant on the availability of Capital funding.

#### i) Provide quality basic services and infrastructure

The % of households with access to basic or higher levels of electricity was originally targeted at 120 000 units over the 5 year period, but this has been subsequently revised to 60 000 household, aligned to the ability of the Housing Divisions funding to provide additional units. Obviously, in the present economic climate the availability of funding could be further restricted, creating additional negative pressure.

The Housing Division as driver of this project will reflect a decrease equitable to the above revision, in its own indicator, namely the % of households living in formal dwellings, which is currently reflecting 72,1% of households in the CoT's regional areas.

The % of households with access to basic or higher level of sanitation is also under threat for reasons already outlined. The original target of 96 500 households was weighted to deliver 76% of the target in the last two years, namely 2010/2011, however due to budget constraints and progress to-date this target has been revised to 38 760.

It is not foreseen that the present economic crisis will bottom out quickly and that we will observe a return to normalization in a very short period. Therefore the present economic climate will negatively affect the ability of the CoT to provide additional funding, or source appropriate external funds, to support increased Capital expenditure in these areas under threat.

Prioritization of funds allocated for the next financial year will be explored to identify if suitable projects can be rescheduled as a means of creating available funds.

All other KPA's in the provision of basic services and infrastructure is tracking within target, and should deliver on the original 5 year projections.

#### ii) Other Strategic Objectives

Although in other areas, the achievements of specific indicators are not presently aligned to set target parameters, intervention initiatives have been implemented to correct the under-performance, and ensure that year end targets are achieved by the end of the current financial year.

### 3.3.4 Capital projects by Strategic Objective

#### *Strategic Objective 1*

Key capital projects towards achieving the key focus areas of Strategic Objective 1 for in 2009/2010 include:

- Upgrading of the Fountains Valley Resort
- Establishing a garden refuse site in Winterveldt
- Development of Parks
- Provision of bins (240L, 1000L, bulk containers, swivel bins, underground waste system)
- Landscaping of traffic islands
- Implementing the green buildings programme
- Fencing of ecologically sensitive areas
- Roads and storm water for low cost housing
- Water for low cost housing
- Sewerage for low cost housing

- Acquisition of land for township establishment
- Township development
- Upgrading of electricity networks
- Sub transmission equipment for electricity
- Replacement of dangerous and obsolete switchgear
- Electricity for all
- The public lighting programme
- Bulk electricity
- New connections
- Replacement of traffic signs
- Parking bays at schools
- Pedestrian and cycling paths
- Traffic signals and road reserves
- Storm water canals
- Centurion lake and Kaalspruit
- Projects for flooding backlogs in various areas
- Development projects to address roads backlogs
- Irene station inter modal facility
- BRT lanes
- Network pipes replacements and extensions
- Bulk water and sewerage infrastructure
- Extension of waste water treatment works
- Upgrading of pump stations
- Eersterus inter modal facility
- Elardus Park/ Wingate Park bus and taxi facilities
- East Lynne bus and taxi facilities
- Taxi facilities Brooklyn, Sunnyside, Hatfield
- Reservoir extensions

#### *Strategic Objective 2*

Key capital projects towards achieving the key focus areas of Strategic Objective 2 for in 2009/2010 include:

- Menlyn public transport facilities
- Ward based transport projects in NW region
- Upgrading of Lindvelt road and streets around Giant Stadium
- Upgrading of Maunde Street around Super Stadium
- Upgrading of Charles Street and other streets in the Hatfield area to improve accessibility to Loftus Stadium
- Upgrading of K69 for access to Waterkloof Airforce Base
- Dairyhall taxi rank paving
- Marabastad bus facilities

#### *Strategic Objective 3*

Key capital projects towards achieving the key focus areas of Strategic Objective 3 for in 2009/2010 include

- Mabopane (Odi) library
- Stanza Bopape Library
- HM Pitje stadium
- Suurman library
- Upgrading of Giant Stadium
- Solomon Mahlangu Freedom Square
- Upgrading Temba library
- Hammanskraal multipurpose sports and recreation centre
- Hammanskraal cultural. Centre
- Klipkruisfontein community centre
- Purchase of policing equipment

Alkantrand Library/Soshanguve Block X Library:

In partial exchange for portions of Hilden & Blue Gate Roads, Lynnwood Manor, Atterbury Property Developers will re-locate the existing Alkantrand Library to the remainder of Erf 398, Lynnwood Manor situated in Ward 42 and also construct a new community Library at Soshanguve Block X, Erf 372 situated in Ward 26. Both Library facilities will be to the agreed specifications of the Department of Sport, Recreation,

Arts and Culture and to a total budget of R15 million for both facilities. The Alkantrand Library construction will commence in April 2009 and be completed by November 2009 where the Soshanguve Library construction will commence in July 2009 and be completed by June 2010.

### Strategic Objective 5

Key capital projects towards achieving the key focus areas of Strategic Objective 5 for in 2009/10 include

- Replacement of lifts in Council buildings
- Insurance replacements
- Furniture and IT equipment

### 3.4 CITY SCORECARD 2009 (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 (Stats SA Community Survey 2008 not available to date)
- 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
- CoT departments: Mayoral committee reports on status quo, backlogs and service delivery levels.
- Actual performance information from 2008/2009 Mid-Year Report
- Actual performance information from the Annual Report 2007/2008

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, thereby meaning that the figures are estimates.

The key statistics to remember are as follows:

Table 79: Statistics used for compilation of baselines

	Statistics
Total number of households in Tshwane (2007) <sup>89</sup>	686,640
Total population of Tshwane (2007) <sup>90</sup>	2,345,908
Households equipped with sanitation service	51.9%
Households that receive free sanitation service	13.7%
Households provided with water connections for the first time	29.6%
Households received first-time electricity connections	30.1%
Average annual economic growth 1996-2006 <sup>91</sup>	3.2% (SA) and 3.6% (Gauteng)

<sup>89</sup> Data from 2007 Community Survey. When this Chapter was compiled the Stats SA Community Survey 2008 information was not available.

<sup>90</sup> Data from 2007 Community Survey

<sup>91</sup> Data from 2007 Community Survey

Table 80: City Scorecard

1	2	3	4	5	6	7	8
Strategic Objective	Key Performance Areas (KPA's)	Strategic Agenda and 5-year target(s)	KPI's	Achievement <sup>92</sup> (baseline) 07/08	Current IDP Targets		New 5 yr IDP targets
					09/10	10/11	11/12
1 Provide quality basic services and infrastructure	Provide: electricity	Eradicate basic services backlogs equal to or earlier than National targets (2012) in line with available budgets.	% 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 achievement <sup>93</sup> of 0708 in line with 09/10 budget. <sup>94</sup>	Maintain or increase achievement of 0809 in line with 10/11 budget	Maintain or increase achievement of 09/10 year.  These targets will fall into a new political term, and hence a new 5yr IDP cycle
	water	Eradicate basic services backlogs equal to or earlier than National targets (2008) in line with available budgets.	% of households with access to basic or higher level of: water (NKPI)	Piped water: 97.1% <sup>95</sup> (666 724 households)  100% of households in informal settlements receive water through tanker services.	Maintain or increase achievement of 0708 in line with 09/10 budget.	Maintain or increase achievement of 0809 in line with the 10/11 budget.	Maintain or increase achievement of 09/10  These targets will fall into a new political term, and hence a new 5yr IDP cycle
	sanitation	Eradicate basic services backlogs equal to or earlier than National targets (2010) in line with available budgets.	% of households with access to basic or higher level of sanitation (NKPI)	670 161 have access to basic or higher level sanitation services (97.6%) <sup>96</sup>	Maintain or increase achievement of 07/08 in line with the 09/10 budget	Maintain or increase achievement of 08/09 in line with the 10/11 budget.	Maintain or increase achievement of 09/10 year.  These targets will fall into a new political term, and a new IDP cycle

<sup>92</sup> We utilise the 2007/2008 year information as the baseline for planning for the following reasons (column 5)

- There is a time-lag in the release of Stats SA community survey information
- 2008/2009 actuals only available end of June 2009. Should this be completed prior to submission of the final IDP to Council it will be amended where relevant accordingly.
- The 2007/2008 achievements are public knowledge taken from the audited 2007/2008 Annual Report
- The same principle applies to targets in the 2009/2010, 2010/2011 years and so on. (columns 6-8)

<sup>93</sup> Explanation of 'maintain or increase previous year's achievement' as a target: The provision of services is dependent on a number of role-players, including the private sector. Further, in-migration to the City is not within the control of the municipality. Even though the municipality aims to increase its delivery of services annually to ensure no backlogs, high in-migration to informal settlements will impact negatively on achievements.

<sup>94</sup> Targets may be amended if the budget is not available. The payment for services by communities impacts on the revenue, and whilst all effort has been made to carefully plan our projected revenue, changes in the economy may still impact on ability of households to pay for services.

<sup>95</sup> Stats SA 2007 Community Survey

<sup>96</sup> Includes toilet facilities (flush, chemical, dry, VIP)

1	2	3	4	5	6	7	8
Strategic Objective	Key Performance Areas (KPA's)	Strategic Agenda and 5-year target(s)	KPI's	Achievement <sup>92</sup> (baseline) 07/08	Current IDP Targets		New 5 yr IDP targets
					09/10	10/11	11/12
1. Provide quality basic services and infrastructure	solid waste removal services	Eradicate basic services backlogs equal to or earlier than National targets  Universal access to solid waste removal by 2011 in line with available budgets.	% of households with access to basic or higher level of solid waste removal(NKPI)	77.1% of households have access to basic or higher waste removal services as provided by the municipality (529 399 households) <sup>97</sup>	Maintain or increase achievement of 07/08 in line with the 09/10 budget	Maintain or increase achievement of 08/09 in line with the 10/11 budget.	Maintain or increase achievement of 09/10 year  These targets will fall into a new political term, and hence a new 5yr IDP cycle
	Housing	Accelerate Housing delivery by 2014 in line with available budgets.	% of households living in formal dwellings	72.1% (494 793 households out of the estimated total of 686 640 households live in <u>formal dwellings</u>  (CS 2007: Stats SA)	Maintain or increase achievement of 07/08 in line with the 09/10 budget	Maintain or increase achievement of 08/09 in line with the 10/11 budget.	Maintain or increase achievement of 09/10 year  These targets will fall into a new political term, and hence a new 5yr IDP cycle
	City Planning	Contribute towards the national target of formalising <sup>98</sup> the 65 <sup>99</sup> informal settlements in Tshwane by 2014 in line with available budgets.	% of households living in proclaimed <sup>100</sup> townships/areas	79.3%, (544 506 households) live in proclaimed areas <sup>101</sup>  142 134 (20.7%) of households live in <u>informal areas</u> <sup>102</sup>	Maintain or increase achievement of 07/08 in line with the 09/10 budget	Maintain or increase achievement of 08/09 in line with the 10/11 budget.	Maintain or increase achievement of 09/10 year  These targets will fall into a new political term, and hence a new 5yr IDP cycle

<sup>97</sup> Many households utilise the services of private companies to remove waste.

<sup>98</sup> Formalizing townships (Housing Dept) = township that was pegged and ready for the installation of services – thus a township where stands can be identified.

<sup>99</sup> As at end 07/08 informal settlements have been reduced to 41 as reported in 07/08 Annual report

<sup>100</sup> Proclaimed township = Township proclaimed in the Provincial Gazette after is was approved by Council

<sup>101</sup> 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. Data source: Stats SA.

<sup>102</sup> (Stats SA households distributed by main dwelling: Informal dwellings in informal settlements (19.7% + Traditional dwellings (huts) 0.5% + Other 0.5% = 20.7%)

1	2	3	4	5	6	7	8
Strategic Objective	Key Performance Areas (KPA's)	Strategic Agenda and 5-year target(s)	KPI's	Achievement <sup>92</sup> (baseline) 07/08	Current IDP Targets		New 5 yr IDP targets
					09/10	10/11	11/12
1 Provide quality basic services and infrastructure	Roads	Provide roads infrastructure that meets the growth demands and prevent the creation of backlogs in line with available budgets.	Km of road as a proportion of square km of proclaimed area in the CoT	At 30 June 2008 the ratio of roads in the CoT to the square Km of proclaimed areas in the CoT was 11.34. <sup>103</sup>	11.57km	11.58km	Maintain or increase achievement of 09/10 year  These targets will fall into a new political term, and hence a new 5yr IDP cycle
	Storm water	Eradicate basic services backlogs (storm water) equal to or earlier than National targets in line with available budgets.	Km of backlog of storm water drainage systems eradicated	As at 30 June 2008 89.8km <sup>104</sup> of storm water systems were delivered.	40.3km	87.63km	Maintain or increase achievement of 09/10 year  These targets will fall into a new political term, and hence a new 5yr IDP cycle
			Km of new Storm water drainage systems provided	35 km <sup>105</sup> of storm water drainage systems were delivered in the 0708 financial year.	21.9km	4.32km	Maintain or increase achievement of 09/10 year  These targets will fall into a new political term, and hence a new 5yr IDP cycle
Public Transport	Eradicate basic services backlogs (public transport) equal to or earlier than National targets in line with available budgets.	Nr of trips per capita (total passenger/ population) p.a. on public buses	At 30 June 2008 the average number of trips <sup>106</sup> per capita <sup>107</sup> in the CoT was 6.1	Maintain or increase achievement of 07/08 in line with the 09/10 budget	Maintain or increase achievement of 08/09 in line with the 10/11 budget.	Maintain or increase achievement of 09/10 year  These targets will fall into a new political term, and hence a new 5yr IDP cycle	

<sup>103</sup> Source of information for KM of roads is the Public Works and Infrastructure Development Department and for proclaimed areas is the City Planning and Regions Department

<sup>104</sup> Data obtained from 2007/2008 Annual report

<sup>105</sup> Information from 2007/2008 Annual report as provided by the Public Works Department

<sup>106</sup> Nr of trips taken from the 2007/2008 Annual report provided by the Economic Development Department is 14 279 126

<sup>107</sup> Stats SA 2007 Community survey estimate of total population is 2 345 908

1	2	3	4	5	6	7	8
Strategic Objective	Key Performance Areas (KPA's)	Strategic Agenda and 5-year target(s)	KPI's	Achievement <sup>92</sup> (baseline) 07/08	Current IDP Targets		New 5 yr IDP targets
					09/10	10/11	11/12
	Infrastructure maintenance	Expenditure on infrastructure maintenance is in line with national (National Treasury) norms and standards by 2011  Current Restructuring Grant target is: 14% to Total Operating Income (TOI)	% of Total Operating Income (TOI) spent on repairs and maintenance.	Repairs and Maintenance as % of the Total Operating Income was 16% <sup>108</sup>	Repairs and Maintenance as % of the Total Operating Income is planned to be <b>11.6%</b> due to budget availability	Repairs and Maintenance as % of the Total Operating Income is planned to be <b>12.5%</b> due to budget availability.	Repairs and Maintenance as % of the Total Operating Income should be 14% and will be dependent on budget availability.  These targets will fall into a new political term, and hence a new 5yr IDP cycle
2	Facilitate higher and shared economic growth and development	6 % growth in the COT Gross Value Added (GVA)	Gross Value Added  This measure the value of goods and services produced in an area or sector of an economy. It is a useful measure for a region rather than using gross domestic product (GDP) <sup>109</sup>	5.9% <sup>110</sup> GVA	6% GVA	6% GVA	Maintain or increase baseline  These targets will fall into a new political term, and hence a new 5yr IDP cycle
	Facilitate shared economic growth	Decrease in the Gini coefficient by 0.01 pa	Gini-coefficient  This measures inequality of income/wealth distribution. The closer the ratio is to 1, the higher the inequality. <sup>111</sup>	The target for 0708 was 0.56, but we achieved 0.63	A reduction of inequality from 0.63 to 0.55	A reduction of inequality from 0.55 to 0.54	Maintain or increase baseline  These targets will fall into a new political term, and hence a new 5yr IDP cycle

<sup>108</sup> Data obtained from 2007/2008 Annual Report

<sup>109</sup> GVA+ taxes on products- subsidies on products = GDP

<sup>110</sup> Data obtained from 2007/2008 Annual Report

<sup>111</sup> The municipality does not have control over how wealth is distributed in the City. It does however play a role in facilitating with other role-players opportunities for job creation and skills development. The lower the gross domestic product per capita, generally the higher the inequality/ gini.

1	2	3	4	5	6	7	8
Strategic Objective	Key Performance Areas (KPA's)	Strategic Agenda and 5-year target(s)	KPI's	Achievement <sup>92</sup> (baseline) 07/08	Current IDP Targets		New 5 yr IDP targets
					09/10	10/11	11/12
3 To fight poverty, build clean, healthy, safe and sustainable communities	Fight poverty	Reduce the number of people living below R3000.00 pa annum, annually. <sup>112</sup>	% of Tshwane population living below R3000-00 p.a. (in constant 2000 rand)(Poverty head count index)	1 116 297 households which equalled 47.6% of the total population lived on R3000 or less in the 07/08 year.  As reported by Stats SA Community survey 2007 estimate	Reduce the 1 116 297 households who live below R3000 per annum.  Refer footnote 64	Reduce the total number of households who lived below R3000 per annum in the 08/09 year.  Refer footnote 64	These targets will fall into a new political term, and hence a new 5yr IDP cycle. The downturn in the economy makes it difficult to create a target at this stage.
	Provide health care services	100% of the uninsured population have access to PHC services within 5 km of their homes	% of uninsured households <sup>113</sup> with access to PHC within 5 km of their homes	98% of uninsured households have access to PHC within 5km of their homes	98% of uninsured households have access to PHC within 5km of their homes  Refer footnote 65	98% of uninsured households have access to PHC within 5km of their homes  Refer footnote 65	98% of uninsured households have access to PHC within 5 km of their homes.  These targets will fall into a new political term, and hence a new 5yr IDP cycle
	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	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	<ul style="list-style-type: none"> <li>Assault CoT<sup>114</sup> -0.65% Gauteng +0.32%</li> <li>Burglary at residential premises CoT -2.95% Gauteng -3.96%</li> <li>Burglary at business premises CoT +1.9% Gauteng +6.83%</li> <li>Theft of motor vehicle and motor cycle CoT -2.2% Gauteng -4.12%</li> </ul>	Crime levels are comparatively 1% lower in Tshwane than in Gauteng	Crime levels are comparatively 1% lower in Tshwane than in Gauteng	Crime levels are comparatively 1% lower in Tshwane than in Gauteng  These targets will fall into a new political term, and hence a new 5yr IDP cycle

<sup>112</sup> This target is linked to the GDP (growth in the economy). The municipality is not in control over all activities in the macro economy. In-migration, availability of jobs, and global economic trends are some of the factors that will impact on households living below the poverty line. National government interventions with regard to access to various state grants will impact on this target.

<sup>113</sup> Uninsured households are households that do not have medical aids.

<sup>114</sup> Data obtained from 2007/2008 Annual Report

1	2	3	4	5	6	7	8
Strategic Objective	Key Performance Areas (KPA's)	Strategic Agenda and 5-year target(s)	KPI's	Achievement <sup>92</sup> (baseline) 07/08	Current IDP Targets		New 5 yr IDP targets 11/12
					09/10	10/11	
	court system			<ul style="list-style-type: none"> <li>Car hi-jacking CoT +1.05% Gauteng +6.9%</li> <li>Rape CoT -4.85% Gauteng -3.3%</li> <li>Public violence COT -1.1% Gauteng -2.3%</li> </ul>			
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%	100% of fires and other emergencies responded to	100% of fires and other emergencies responded to	90% of fires and other emergencies responded to  These targets will fall into a new political term, and hence a new 5yr IDP cycle
	Promote viable (sustainable) communities by establishing mixed human settlements with social and cultural programmes that enable the celebration of diversity and foster social inclusion	Annually increase the % of residents surveyed that indicate they are satisfied with quality of life in the CoT.	% 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	87% of residents do not consider relocation to another city.  Majority of Formal Businesses expect turnover to be higher for the current financial year.  Majority of Informal Businesses expect turnover to remain the same as 2006/2007 year	Residents surveyed indicate an improvement in the quality of life in the CoT compared to 07/08.	Residents surveyed indicate an improvement in the quality of life in the CoT compared to 08/09.	These targets will fall into a new political term, and hence a new 5yr IDP cycle

1	2	3	4	5	6	7	8
Strategic Objective	Key Performance Areas (KPA's)	Strategic Agenda and 5-year target(s)	KPI's	Achievement <sup>92</sup> (baseline) 07/08	Current IDP Targets		New 5 yr IDP targets
					09/10	10/11	11/12
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 ward committees are functioning effectively.	% of ward committees that are working effectively	99% (75 out of 76 ward committees were functioning)	All ward committees are functioning	All ward committees are functioning	All ward committees  These targets will fall into a new political term, and hence a new 5yr IDP cycle
	Implement Batho Pele and improve 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	<sup>115</sup> The Tshwane Household survey indicated that 60% of residents are satisfied with the current changes.  The Business Satisfaction survey indicated that 38% of matters raised with the municipality were resolved fully and 25% partially.	Residents surveyed indicate an improvement in the responsiveness of the CoT compared to 07/08.	Residents surveyed indicate an improvement in the responsiveness of the CoT compared to 08/09.	These targets will fall into a new political term, and hence a new 5yr IDP cycle
5. To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its	Financial management (financial viability)	Financial viability is achieved in terms of the RG targets	Nr of financial targets as projected per MTREF achieved	12 out of the 17 indicators <sup>116</sup> were achieved or advantageous in financial terms <sup>117</sup> for the CoT – e.g. Interest paid was lower than projected	All financial projections as per the 09/10 MTREF are achieved	All financial projections as per the 10/11 MTREF are achieved	All financial projections as per the 11/12 MTREF are achieved  These targets will fall into a new political term, and hence a new 5yr IDP cycle

<sup>115</sup> Data obtained from 2007/2008 Annual Report – these figures were reported from the Tshwane Household Survey

<sup>116</sup> Achievements were calculated from the Adjustments Budget targets.

<sup>117</sup> When the City does not spend the projected amount of capex, it will impact positive on the city's finances because less money will be borrowed and less money will be paid for interest and loan repayments. This will however impact negatively on service delivery targets such as connections made or bulk infrastructure constructed.

1	2	3	4	5	6	7	8
Strategic Objective	Key Performance Areas (KPA's)	Strategic Agenda and 5-year target(s)	KPI's	Achievement <sup>92</sup> (baseline) 07/08	Current IDP Targets		New 5 yr IDP targets
					09/10	10/11	11/12
mandate		Ensure financial sustainability	Rates burden (total revenue from property tax / total number of properties on the property evaluation roll	R1,935,541,000 / 452,934 <sup>118</sup> = R 4,273.34 per annum or R 356.11 per month	Maintain property rates increases within CPIX	Maintain property rates increases within CPIX	Maintain property rates increases within CPIX  These targets will fall into a new political term, and hence a new 5yr IDP cycle
	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	<u>2006/2007</u> <sup>119</sup> 34 out of 60 key performance areas (56.7%) were achieved  <u>2007/2008</u> <sup>120</sup>	Achieve 100% of all key performance areas	Achieve 100% of all key performance areas	Achieve 100% of all key performance areas  These targets will fall into a new political term, and hence a new 5yr IDP cycle
		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)	<sup>121</sup> R19 454 611.30 (i.e. 1% of the remuneration budget) was paid in skills levies to the LGSETA	1% of the remuneration budget is utilised towards implementing the WSP.	1% of the remuneration budget is utilised towards implementing the WSP.	1% of the remuneration budget is utilised towards implementing the WSP  These targets will fall into a new political term, and hence a new 5yr IDP cycle

<sup>118</sup> Land parcel summary as at end June 2007

<sup>119</sup> Data obtained from 2006/2007 Annual Report

<sup>120</sup> There are no figures available for 2007/2008 – not in the mid-year report, not in the Annual Report for 2007/2008 – all the reports refer to 2006/2007 actual.

<sup>121</sup> Data obtained from 2007/2008 Annual Report

1	2	3	4	5	6	7	8
Strategic Objective	Key Performance Areas (KPA's)	Strategic Agenda and 5-year target(s)	KPI's	Achievement <sup>92</sup> (baseline) 07/08	Current IDP Targets		New 5 yr IDP targets
					09/10	10/11	11/12
	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)	<sup>122</sup> 58.2% of employees (levels 1-4) are from the designated groups  Total No employees appointed levels 1-4: 189 of which 46 are female (24.3%) And 143 (75.7%) are male. 84 (44.4%) are African 5 (0.03%) are Coloured 5 (0.03%) are Indian 95 (50%) are white	As per approved EE plan <sup>123</sup>	As per approved EE plan	These targets will fall into a new political term, and hence a new 5yr IDP cycle
5. To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate	Good governance	Annually increase the % of residents surveyed that indicate they are satisfied that CoT governs well.	The % of residents of Tshwane who have indicated that CoT governs well	15.4% of respondents were <u>very dissatisfied</u> with accuracy and correctness of monthly accounts on the 10-point scale  43.9% of respondents <u>dissatisfied</u> .  38.4% satisfied.	Residents surveyed indicate an improvement in governance of the CoT compared to 07/08.	Residents surveyed indicate an improvement in the governance of the CoT compared to 08/09.	These targets will fall into a new political term, and hence a new 5yr IDP cycle

<sup>122</sup> Data obtained from 2007/2008 Annual Report

<sup>123</sup> Awaiting feedback from Mayoral Committee on agreed targets

### 3.5 CROSS CUTTING PRIORITY INITIATIVES

The nine Cross Cutting Priority Initiatives are:

#### 3.5.1 The Indigent Support Programme.

Lead Department: Health and Social Development<sup>124</sup>

The CoT will respond to the call to intensify the war against poverty by implementing the exit strategy programs at the household and community levels. To date 17,100 new indigent households have been verified.

The impact of the Indigent Policy implementation has been:

- Financial relief by scrapping the arrears of identified poor families who are unable to pay for municipal services;
- Continued access by poor families to free basic services that includes 100 kilolitres of water and 12 kilowatts of electricity;
- As an intervention, this is a practical response to the stated commitment towards poverty reduction amongst the poorest of the poor in the CoT.

Diagram 23: Cross Cutting Priority Initiatives



The Indigent Support Programme			
Agriculture and Environmental Management Contribution	Implementation Plan/ Strategic Initiative	Targeted Community	Region
Homestead Food Garden	Providing starter packs to poor community using indigent list	Indigent households	All regions
Production inputs for CASP projects	Resuscitate dormant farms to get back to production	Small-scale and emerging farmers	All wards
Land/ farms	Avail land for agricultural Cooperatives and interested individuals (e.g. Olievenhoutbosch)	Cooperatives and individuals.	All wards
Provision of free basic services.	Waste collection using plastic bags and communal skips as a minimal service.	Informal Settlements Mamelodi wards 6, 17,16,10,67 and 23. Atteridgeville in Brazzaville, Phomolong, Jeffsville, Matlejoana, Siyahlala and Vergenoeg Ga-Rankuwa in units 20 and Ga-Rankuwa View..	Northern Region Eastern Region Western Region

#### 3.5.2 The Neighbourhood Improvement Programme.

Lead Department: City Planning, Development and Regional Services.

The Ward Committees are central to working with the regional offices. More focus is 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

<sup>124</sup> Tables in each of these sections reflect submissions made by the department of Agriculture and Environmental Management.

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. A needs register has been developed where the ward committees and the general public will make representation to the CoT on matters that affect their neighbourhood and devise strategies to address these issues.

Intended projects and initiatives that support this programme include:

- The development and upgrading of 12 parks
- The landscaping of traffic islands and entrances
- The development and upgrading of recreation resorts, swimming pools and nature reserves
- Training of community members on community safety issues
- Creation of mini parks, working in collaboration with community forums and schools
- Participating in internal and external greening initiatives aimed at improving the environment

The Neighbourhood Improvement Programme			
Agriculture and Environmental Management Contribution	Implementation Plan/ Strategic Initiative	Targeted Community	Region
Environmental greening	Planting of fruit trees and vegetables in the city	Poor community and emerging farmers under Tshwane	All regions
Development of landscape designs and provisioning of related services for: <ul style="list-style-type: none"> <li>• Upgrading of parks.</li> <li>• Landscaping of traffic islands and entrances.</li> <li>• Development and upgrading of recreational resorts, swimming pools.</li> <li>• Creation of mini parks and greening initiatives.</li> </ul>	Development of landscape designs and provisioning of related services: as and when requested by the implementing Departments.	All Wards	All Wards
Environmental greening	Tree planting and food gardens	Non-affluent areas of CoT	NE, NW, & S
Community Based Clean- up Programme	Adopt A Spot project aimed at clearing of illegal dumping 'hot spots' and rehabilitating them	All communities	All Regions

### 3.5.3 The Entrepreneur and Skills Development Programme.

Lead Department: Economic Development

The objective of this programme is to Work 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.

The Tourism enhancement project is a continuous programme by the Tourism Division to assist the product owners in the development and grading (quality enhancement and assurance) of Township Accommodation facilities and Training and Skills Development initiatives in partnership with organisations such as the Tourism Enterprise Partnership (TEP). This initiative includes training these SMME's using the TEP Tourism Toolkits that address specific skills gaps such as Marketing, Legal, Website development etc. The division has also entered in a mentorship programme with Southern Sun, TEP, FEDHASA, GTA, JTC, Rennie's Travel, Baird's, Carlson Wagonlit travel, TGCSA. The programme aims to fast track transformation of the Tourism Industry through mentorship, coaching and training of SMME's in a job. Currently 3 B&B's were adopted since 2008.

- The 5 year target for the graded establishments is 100.
- The 5 year target for number of business entity SMME support and development is 420.

In terms of an activation programme to be facilitated by the City, a total number of 1 600 beneficiaries will go through the following programmes (KPA 2.2.1 at the Local Economic Development Division).

- Financial and economic literacy programmes
- Micro and informal traders' orientation workshops
- Co-operatives orientation workshops
- Basic entrepreneurial and advanced and special entrepreneurial skills programmes
- Incubation programmes and mentorship programmes
- Export readiness programmes.

Other projects and initiatives that support this programme include:

- Train 600 students from tertiary institutions in City of Tshwane clinics
- Indirectly the EMS division is assisting with the training of emergency practitioner's students from tertiary colleges during their practical sessions on the ambulances.
- Train 800 beneficiaries in skills development programmes
- Prompt processing of all licences and/or certificates to encourage economic growth
- Formal and informal education and accreditation of food handlers, in formal businesses and home industries
- At the City's Fresh Produce Market, 110 entrepreneurs will be supported by means of access to the Market's database on quantities and prices, developing business plans and tendering for state contracts
- The Market will also train 60 informal fruit and vegetable traders in post-harvest technology, product knowledge, food safety, personal hygiene and small business administration and management.

The Entrepreneur and Skills Development Programme			
Agriculture and Environmental Management Contribution	Implementation Plan/ Strategic Initiative	Targeted Community	Region
Coordinate the link between community and agricultural research institutions (Training programmes)	Training of agricultural entrepreneur from previously disadvantaged community including small-scale farmers	YARD, WARD, Graduates, Cooperatives and Individuals.	All Wards
Waste Collection Community-Based Contracts	Appointment of a Development contractor for waste collection in townships.	Ga-Rankuwa, Mabopane, Winterveldt, Soshanguve Temba Attridgeville Mamelodi	North South West

### 3.5.4 Celebrating Tshwane as the African Capital City of Excellence.

The inaugural Tshwane International Trade and Infrastructure Investment Conference (TITIIC) were hosted by the Local Economic Development Division on behalf of the CoT from 28 to 30 May 2008 at the Tshwane Events Centre. The event was a result of a collaborative effort between several Departments within the Metro to position the CoT as a preferred tourism, trade and investment destination in South Africa through showcasing inherent economic opportunities, natural scenic endowment as well as to share the CoT's future development plans with strategic stakeholders. The conference attracted several national and international delegates and speakers from Canada, USA, UK, Brazil, Botswana, as well as representatives from UNIDO, IEDC, National Treasury, SADC Chamber of Commerce, Gauteng Provincial Government, HSBC Africa, Blue IQ and the DTI amongst others. The 2008 TITIIC successfully attracted 572 delegates who actively participated in respective plenary sessions and 38 exhibitors from the creative industry sector, automotive industry sector to infrastructure development stakeholders.

### **Tshwane Tourism Fair 2008**

The CoT hosted the inaugural Tshwane Tourism Fair from 6 to 7 October 2008. The brief of this Mayoral project was to create an event to optimise citywide tourism opportunities from a cultural, business and capital city perspective whilst assisting in accelerating economic growth and development of tourism products; especially those of SMME's, disabled, women and the youth. In addition, the aim was to create a tourism event that could evolve over time into a signature event that could be used to attract media attention to Tshwane's tourism potential.

This first Tshwane Tourism Fair thus set the benchmark future tourism development in the CoT and will act as an annual platform to determine future developments in positioning the City as a preferred tourism destination.

The Tourism sector stakeholders agreed that the inaugural Tshwane Tourism Fair (TTF) should establish a base and point of departure for post-conference tourism related initiatives and the early planning for the 2009 TTF.

Notwithstanding the short time span between approval and hosting of the 2008 event, it was pleasing to see that 599 delegates from various fields within the tourism sector attended the Conference and 43 exhibitors used the opportunity to market their products and services.

Two international speakers and 11 local speakers agreed to address delegates at the TTF.

### **Tourism Master Plan**

Build on the tourism master plan for Tshwane, which completed in 2005, various consultative have been undertaken, which included the development of a strategic tourism planning framework for Tshwane in December 2008. A key outcome of these initiatives have been agreement on a ten-point action plan to optimal brand, position and market the City in the build-up to the 2010 Soccer World Cup and beyond.

Ten point action plan addresses the following key issues:

1. Developing a branding strategy for Tshwane within the national tourism branding framework being implemented by South African Tourism.
2. Developing a cutting-edge and user friendly website with links to relevant key websites, as well key marketing tools. (E.g. visitors guide, activities/events newsletter and sizzle brochure).
3. Ensuring a focussed service excellence training and capacity-building initiative.
4. Launch a focussed service excellence training and capacity-building initiative.
5. Launch an initiative to leverage and capitalize on key events
6. Develop a research programme and database of key tourism resources (with the initial focus on the accommodation sector).
7. Launch a concerted community awareness and involvement drive to excite and engage the community at large as good hosts and personal marketers.
8. To contribute to the creation of a conducive enabling environment for visitor's in collaboration with key stakeholders (e.g. health, safety, facilities for the disabled, etc.)
9. To place strategic priority on environmental issues and support a strong Tshwane greening initiative.
10. In accordance with the philosophy that "structure should follow strategy" the establishment of an appropriate Regional Tourism Organization, which is representative of all key stakeholders, will be established as a strategic priority.

#### **3.5.5 Women empowerment and gender mainstreaming.**

Lead Department: Health and Social Development.

To ensure the implementation of programmes meant to ensure the mainstream inclusion into society of the youth, women and people living with disabilities and the elderly, with the express. As part of developing the women and gender mainstreaming, vulnerable groups the city inter alia implemented the 60 projects for Women. Noticeable is the 'Women in Cooperatives workshop'. The purpose of the workshop was to empower women through cooperatives in the sectors of Agriculture, Environment, Housing and Creative Industries. The workshop was attended by 350 women who are involved in environmental and agricultural cooperatives.

Furthermore, LED initiatives are targeted at eradicating women and youth unemployment and poverty in the effort to ensure economic transformation. Specific interventions include:

- Establishment of an umbrella body of Tshwane Women in business be explored.
- Women-made products be showcased in domestic & international exhibitions.
- Tshwane Women Economic Empowerment Strategy to be implemented.

The Fresh Produce Market and Tourism Divisions have also for the 2009/10 financial year added programmes that are focused on women, namely to capacitate female informal fresh produce traders and women in tourism business.

- The Tourism Division have a Woman in Tourism Business support programme where achievements by woman are acknowledged through awarding of certificates.

Women empowerment and gender mainstreaming			
Agriculture and Environmental Management Contribution	Implementation Plan/ Strategic Initiative	Targeted Community	Region
Support of WARD structures in Tshwane including Formation of agricultural cooperatives	Coordinate agricultural training for WARD structures including linking them to agricultural opportunities in Tshwane (Facilitate formation of cooperatives)	Women interested in Agriculture and Rural Development in Tshwane	All regions

### 3.5.6 The Smart and Innovative City Programme.

Lead Department: EMCM(CIO).

The goal of the Smart City programme is to facilitate the implementation of projects that stimulate economic development:

- The City Development Strategy has identified the Smart City Project 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. A number of “smart projects” were identified as a result of the Digital Hub project that was undertaken to “pilot” usage of ICT’s to deliver key service delivery projects such as “Automatic Meter Reading”, Provision of Broadband access to communities that had no access to the internet and so forth.
- The Smart City is probably the single most important vehicle that can transform the way people live, work and learn in the CoT.
- In today’s world cities are competing in order to attract and retain the best skills in different business markets, tourism, investments and in many other aspects. Cities are expected to develop and grow their economies not just to improve service delivery but to also strengthen their own survival and existence. CoT has also taken the initiative to invest in research, innovation and technology in order to position itself as leading City in Africa and the world.
- The Smart City will focus on the following economic development clusters:
  - ICT Cluster
  - Aerospace Cluster
  - Bio-Tech Cluster
  - Research Cluster
  - Automotive Cluster

The implementation of the Smart City programme the CoT has embarked on the following strategic partnerships:

- **The Innovation Hub**  
The Innovation Hub as a strategic partner in Gauteng will be helping the CoT Smart City Project team with technical support on the development of smart city projects.

- **Blue IQ**  
The CoT has signed an agreement to work with the B-Link team under the Blue IQ in order to ensure alignment with the B-Link and G-Link initiatives with Provincial and Central Government ICT initiatives (e.g. Blue Umbrella)
- **City of Oulu**  
Oulu in Finland is a remarkable city, as it has managed to reinvent itself from a city relying on primary industries, such as fishing and forestry, into a high-tech region within the space of a few decades.

The Smart and Innovative City Programme			
Agriculture and Environmental Management Contribution	Implementation Plan/ Strategic Initiative	Targeted Community	Region
Establishment of CODAS	Mapping of Bio-resource group found in Tshwane	All Tshwane communities	All regions
Underground Bin System	Implementation of an underground bin system as a recycling of waste initiative. Strategic partnerships will be established e.g. Recycling Companies.	Strategic areas such as business, security complexes and stadiums.	All regions

### 3.5.7 Customer focus and Batho Pele Programme

Lead Department: Corporate and Shared Services (Customer Care).

The CoT has employed a strategy to implement all the Batho Pele Principles. This strategy encourages the employees to participate in the programme through offering awards to the outstanding Batho Pele practitioners in the CoT. Staff members are awarded service excellence awards during the prestigious annual event. Furthermore the CoT has completed the identification of the ASD regional offices and the satellite offices that will bring service delivery to the people. The scoping of the regions is in various stages of completion and is deemed of critical importance to determine the needs of the different communities of the CoT.

Customer focus and Batho Pele Programme			
Agriculture and Environmental Management Contribution	Implementation Plan/ Strategic Initiative	Targeted Community	Region
Agricultural Awareness Days	<ul style="list-style-type: none"> <li>• Holding market day with farmers</li> <li>• Holding information day with partners and emerging farmers</li> </ul>	All emerging and commercial farmers in Tshwane	All regions
Render internal and external environmental education and awareness services.	<ul style="list-style-type: none"> <li>• Raising awareness through the celebration of environmental days of significance.</li> <li>• Provide training on environmental matters to internal and external stakeholders.</li> <li>• Development materials for environmental awareness raising purposes.</li> </ul>	City wide	City wide

*Economic investment and lead projects.*

The office of the City Manager has been tasked to implement identified 2010 and Beyond Economic Investment Lead projects. A multi-professional, one-stop unit will be established to address and improve the turnaround times of applications within the Zone of Choice.

*Fostering Social cohesion.*

The City in partnership with the Gauteng Provincial Department of Agriculture Conservation and Environment initiated Household Food Security and Poverty Alleviation Programme. This joint effort was initiated in 2004. The project aims at alleviating poverty and promoting nutrition of the most vulnerable families. The project is rolled out in a form of homestead food gardens and uses the family's own yard as a production site. Identified families are given starter packs, training and technical support. The target for 3 years which is the envisaged lifespan of the project is 9 000 families.

### 3.6 STRATEGIC INITIATIVES

#### 3.6.1 Vibrant Capital Programme

Lead Department: City Planning, Development and Regional Services.

The following CDS lead projects have been identified to give substance to the Vibrant Capital Programme:

- a) *Re-Kgabisa Tshwane* – Inner City Reinvestment in public sector office accommodation;
- b) *New Head Office or New HQ Project* - Redevelopment of Munitoria;
- c) *Tshwane's Kopanong* - Tshwane Crossing and place of coming together, a public space initiative on the grounds of the Caledonian sports ground adjacent to Nelson Mandela Drive;
- d) *West Capital Urban Renewal*, focus on providing social housing in an inner city location.
- e) *African City Urban Arts and Culture project* – aimed at social integration and celebration of the “Africanness” of the Capital City through the establishment of a calendar of arts and culture expressions in public spaces.

Diagram 24: Strategic Initiatives



Progress made, as well as future initiatives in terms of the implementation of the above include:

Project	Action
<b>Re-kgabisa Tshwane</b> – major inner city regeneration/re-investment in public sector office accommodation.	<ul style="list-style-type: none"> <li>○ Detailed design of precincts were awaiting finalising of agreement with National Department of Public Works (NDPW)</li> <li>○ The Bloed Street Mall and taxi rank at the Corner Bloed Street &amp; V D Walt Streets has been completed.</li> </ul>
<b>West Capital Urban Renewal</b> – focusing on providing social housing in an inner city location.	<ul style="list-style-type: none"> <li>○ Consultants were appointed to assist with proposals on rehabilitation of Kruger Park and Schubart Park flats.</li> <li>○ Land has been made available to Housing Company Tshwane and Yeast for social housing</li> <li>○ City Planning is undertaking a densification study to encourage different forms of housing and urban renewal/re-investment</li> <li>○ The SANRAL feasibility study on the G9 Bypass will inform proposals for the renewal of the industrial areas</li> </ul>
<b>Africa City Arts and Culture</b> – aimed at social integration and celebration of the “Africanness” of the	<ul style="list-style-type: none"> <li>○ A feasibility study is underway for the craft market.</li> <li>○ The intention is for the main focus to be open air entertainment and festival space.</li> </ul>

Project	Action
capital city through the establishment of a calendar of arts and culture expressions in public space.	<ul style="list-style-type: none"> <li>o A company was appointed to draft an "Art in Public Spaces Strategy"</li> <li>o The Department of Sports, Recreation Arts and Culture is the champion of the strategy</li> </ul>

Agriculture and Environmental Management Contribution:

Vibrant Capital Programme			
Agriculture and Environmental Management Contribution	Implementation Plan/ Strategic Initiative	Targeted Community	Region
Agricultural Awareness Days	Holding market day with farmers	All emerging and commercial farmers in Tshwane	All regions
	Holding information day with partners and emerging farmers		
Development of landscape designs and provisioning of related services for the Re-Kgabisa Tshwane, New Head Office, Tshwane's Kopanong, West Capital Urban Renewal and African City Urban Arts and Cultural projects.	Development of landscape designs and provisioning of related services: as and when requested by the implementing Departments.	Specific communities where these projects are located.	Project location specific.
Clean up campaigns Awareness campaigns	Implementation of Clean Up campaigns as part of Re-Kgabisa Tshwane	All communities	All Regions

### 3.6.2 Quality Public Spaces Programme (The Tsosoloso Programme)

Lead Department: City Planning, development and Regional Services.

The aim of the Tsošološo programme is to create a Quality Public Spaces Programme through public-led investment whereby a visible impact can be achieved in Townships by:

- o Establishing quality community and communal service interface facilities and improving the way public services are delivered;
- o Fostering sustainable livelihoods; and
- o Creating and transforming public places and spaces of opportunity into dignified destinations through clustering, integrated design, physical upgrading and enhancement of public facilities to unlock economic opportunities.

The Tsošološo programme is one of the City's Development Strategy Lead programmes and the strategy of creating economic opportunities in disadvantaged areas, will be focused particularly to modal interchanges and the urban cores such as Saulsville CBD, Mabopane Station, Eerste Fabrieke Station Town Centre and Hammanskraal.

Funding has been acquired and a contract has been concluded with National Treasury. Business plans have been developed for 47 projects and detailed design frameworks have been completed for the Denneboom and Mabopane station areas and the Eerste Fabrieke Town Centre.

Two projects were deemed ready and viable for implementation for the 2008/2009 financial year as detailed design layout plans and cost-estimates were ready.

The two project are:

- o Temba Community Sports Precinct:  
This project entails the landscaping of the existing sports precinct and the construction of basketball courts, Morabaraba game facilities, braai facilities, children's play areas and an amphitheatre on the

- grounds to be used for both seating during sporting activities and observing cultural activities taking place on the grounds.
- Olievenhoutbosch Community Hall  
The existing municipal offices and services which include a study hall, cashiers and paypoints and a clinic needs to be refurbished and have shelters and seating areas constructed for the elderly during pension paydays. The project already has design layout plans and cost-estimates are currently being calculated to confirm the project budget and schedule.

#### Agriculture and Environmental Management Contribution:

Quality Public Space Programme (The Tsosoloso Programme)			
Agriculture and Environmental Management Contribution	Implementation Plan/ Strategic Initiative	Targeted Community	Region
Development of landscape designs and provisioning of related services for parks and recreational areas related to the Tsosolotso Programme	<ul style="list-style-type: none"> <li>• Facilitate the development of business plans that include detailed information on landscape designs and application for funding to Treasury via City Planning for parks and recreational areas related to the Tsosolotso Programme.</li> <li>• Current initiatives are in terms of Olievenbouthosch Park, Kumbayani Park, Temba Swimming Pool, Ga Mothakga Resort, Klipkruisfontein Resort, Moretele Park</li> </ul>	All Wards	All regions

### 3.6.3 Moving Tshwane Programme

Lead Department: PWID

The following strategic initiatives are part of this programme:

- a) Establishing a Transport Authority
- b) Building the Western Bypass: G 9
- c) Metro bus recapitalization of rolling stock
- d) Implementation of a Bus Rapid Transit (BRT) System

This program ensures that the CoT is accessible through transportation network. The RSDF identified a number of road networks and linkages that need to be established throughout the city. Noticeable is the launch of the Real Rovers / Serapeng Road that will link Nelmapius and Mamelodi, crossing the railway bridge. The total contract amount was R19.36 million. In moving Tshwane, safety measures on the roads are also critical. The CoT in its implementation of the Road Safety Master Plan has won **The International Road Safety Award**. The award was announced by the IRF on 23 April 2008 at a ceremony in Ljubljana, Slovenia.

The purpose of the Metro bus initiatives is to ensure a quality, reliable public transport service to improve accessibility of all CoT residents. The BRT will be located through-out Tshwane, but initially from Mabopane to the CBD and Mamelodi via Loftus.

Progress on initiatives include:

- A business plan and financial plan is in progress.
- 36 New busses have been delivered to the CoT and are already in use.
- A memorandum of understanding and Term of Reference with SANRAL as "implementing agent" for infrastructure was concluded in December 2008

## Agriculture and Environmental Management Contribution:

Moving Tshwane Programme			
Agriculture and Environmental Management Contribution	Implementation Plan/ Strategic Initiative	Targeted Community	Region
Render environmental planning services and development of landscape designs for the implementation of a Bus Rapid Transit (BRT) System.	<ul style="list-style-type: none"> <li>Development of landscape designs and provisioning of related services as and when requested by the implementing Departments/Divisions/Sections for the BRT system.</li> <li>Provide Environmental Impact assessment (EIA) advisory services for the for the BRT system.</li> </ul>	Specific communities where these projects are located.	Project location specific.
Render environmental planning services for the building of the Western Bypass.	Provide EIA advisory services for the building of the Western Bypass.	Specific communities where these projects are located.	Project location specific.
Provide advisory services in terms of the Bus Rapid Transit (BRT) System and contribution towards the City's Air Quality & Climate Change.	Provide advisory services to steering committees on air pollution hotspots within the City, impact of the transport sector on air quality as well the contribution of the BRT towards the minimisation thereof.	Specific communities where the BRT will be implemented.	Project location specific.

### 3.6.4 Connecting Tshwane to the Knowledge Economy: The Digital Hub (Smart-City Initiative)

Tshwane has created a powerful information and communication (ICT) infrastructure whereby it can provide high capacity broadband digital transfer on fibre optic lines linked to the electricity network. The Digital Hub initiative offers significant opportunities for the city building on its existing capital investment. The strategic value of the Digital Hub infrastructure is that it serves to potentially reduce communication transactions cost and allows competitive advantage in linking Tshwane to the knowledge economy and "smart city" initiatives. The purpose of the Tshwane Digital Hub is to provide customers in the Tshwane area with an integrated bouquet of ICT based services and to stimulate economic growth in Tshwane by harnessing the ICT revolution. The key to this business plan is the balance between profitable businesses and economic development.

### 3.6.5 Developing the Zone Of Choice

Lead Department: EM/CM

#### a) *General development of the Zone of Choice*

The Zone of Choice is a large urban tract broadly contained within the space defined by the Magaliesberg, N4, G9 and N1 highways. The CoT has adopted an 80/20 budgeting strategy that will see the implementation of the projects that will facilitate sustainable development by promoting mixed use development a better integration between residential settlement and economic activity can be encouraged in the north, allowing a greater degree of urban efficiency. This is carried forward by the Regional Spatial development Framework for the north- west and north- east regions of the CoT.

#### b) *Logistics Cluster and TIFA*

Wonderboom Airport, being a municipal airport, experienced further growth in aircraft movements and according to Air Traffic and Navigational Services (ATNS) statistics recorded a record number of 136,400 movements for the 2007 year. All possible attempts are initiated to ensure compliance to the Civil Aviation Authority's requirements regarding Wonderboom Airport's airport license.

**Agriculture and Environmental Management Contribution:**

Developing the Zone of Choice			
Agriculture and Environmental Management Contribution	Implementation Plan/ Strategic Initiative	Targeted Community	Region
Render environmental planning services for development applications within the Zone of Choice	Ensure application of the Zone of Choice Environmental Management Framework for development initiatives.	Specific communities where development applications are located within the Zone of Choice area.	Project location specific.

**3.6.6. Working Infrastructure**

Lead Department: PWID

The program focuses on the established infrastructure that needs to be maintained. The CoT's Public works department through its different sections has embarked on the maintenance programs. This among other has seen R25 121 317.00 spent on maintenance of electricity infrastructure, 2 927,7 km of surfaced and gravel roads maintained, 13,5 km of storm water drains maintained, 6 intersections improved, 26 bridges were rehabilitated etc.

**Agriculture and Environmental Management Contribution:**

Working Infrastructure			
Agriculture and Environmental Management Contribution	Implementation Plan/ Strategic Initiative	Targeted Community	Region
Render environmental planning services for infrastructure development and maintenance projects within the City	Provide EIA advisory services for infrastructure development and maintenance projects within the City.	Specific communities where infrastructure development and maintenance projects are located (Tshwane-wide).	Project location specific (Tshwane-wide).
Ensure the effective operation & maintenance of existing air quality monitoring stations as well as the future development of new stations within the City.	Provide for human capital as well as funds for operational, maintenance and developmental needs ensuring compliance with the national legislation.	City wide	City wide
Promote the development of residential units which support cleaner development mechanisms i.e. energy efficiency through solar water heating etc.	Provide input in the tender document project specification with regard to environmental consideration to be taken into account during the infrastructure development within the City	City wide	City wide
Promote the development of green buildings	Provide advisory services as well funds, where feasible, for the implementation of projects contributing towards sustainable development	City wide	City wide

**3.6.7. Hosting a successful 2010 World Cup soccer event**

Lead Department: EM/CM

Tshwane has been appointed as a host city for the 2010 Soccer World Cup (SWC) and has signed a Host City Agreement with FIFA. The 2010 Soccer World Cup is the largest sports entertainment event in the

world with a TV audience of 3,5 billion people. Being a host city, Tshwane is bound by agreement to deliver a number of facilities and has a range of obligations in support of the 2010 events in the City. It is important to note that the rights and obligations of the host city significantly exceed the need to provide sporting facilities and transport infrastructure. In this regard the department has to ensure that our infrastructure networks such as Roads, electricity and Transport facilities are world class. The Wonderboom airport will also play a major role in transporting both visitors during the occasion.

The Tshwane Bus Services will play an active role in the transportation needs of visitors to both the Confederations Cup in 2009 and the 2010 FIFA World Cup Soccer Event. The Specialised Unit is in the process of formulating a Service Level Agreement (SLA) whereby 100 buses would be committed for the exclusive use of transporting visitors to the stadiums and fan parks. Buses will also be branded in the signage requested by the 2010 Office and all Bus Drivers will be trained in Batho Pele and Basic Tour Guide Skills by then.

Grading of establishments (Bed & Breakfasts, restaurants, taverns, lodges, etc.) will assist in facilitating tourism opportunities in the CoT, by increasing the number of tourists beds occupied per period. Tourism signage will provide direction to establishments that can result in visitors' safety and easier finding their destinations. Language training will result in easier ways of communicating with tourists in their language, which could result in more returns to the destination that will increase their overnight stay, as well as their length of their stay. Language training took place in Mandarin/Chinese (12 tour guides were already trained) and more training is planned in French, Spanish, German and Portuguese.

The following initiatives from the Tourism division were embarked on to promote the City of Tshwane as a hosting city for the 2010 World Cup:

- international/ national events in preparation for 2010 including the first Tshwane Tourism Fair and Youth in Tourism was held on 6 and 7 October 2008, Süd Afrika Tage Exhibition in Germany 27 February to 9 March 2009, South Africa Week Celebration in Washington D.C. from 22-27 September 2008, the annual Tourism Indaba during May in Durban and the Annual Meetings Africa exhibition during February in the Sandton Convention Centre.
- Hatfield Tourism Information Centre.  
The tourism division will be opening a tourism information office next to Loftus Versveld with effect from 1 June 2009. It is situated in corner Park and Eastwood Street, Hatfield for the purposes of collating, collecting and disseminating tourism information. It will further be of use during the Confederations cup and 2010 for both Domestic, International tourist and Communities could get information they will need in and around Tshwane about tourism services, products and experiences they will require to make their visit and stay to be memorable. 5 tourism information officers have been appointed and have started working from 1st April 2009 to man satellite offices similar to the Hatfield office. This will culminate into opening the Central and Hatfield Tourism Information offices on Saturdays to assist tourists with necessary tourism information in order to make their stay and visit in Tshwane easy and memorable.
- Tourism Directional Signage:  
A total of 139 tourism directional signs were erected during the 2007/08 financial year. Tourism directional signage forms part of the critical infrastructure in the promotion of tourism attractions and services in the City of Tshwane. The signage has been identified as an important measure to ensure awareness of all tourism services and products in Tshwane and that tourists can easily find these products and services. The 139 tourism directional signs inter alia include signage for 17 graded Bed and Breakfast establishments in townships, for 32 identified tourist attractions not previously signed and 25 Police Stations (since the safety of residents and any visitor to the city plays a very important role in the promotion of Tshwane as a destination).
- Establishment of an Accommodation Database and to measure occupancy rate for CoT  
The University of Pretoria have been appointed to develop a detailed accommodation database and to develop a mechanism to measure the occupancy rate for Tshwane. The process have been started during the 2008/2009 financial year and it will be done annually in partnership with the University of Pretoria.

The 2010 World Cup Soccer Event therefore serves as a magnet to prepare for the event in terms of quality assurance and safety through grading, training and implementing signage around the CoT to promote tourism businesses compliance with the three bottom lines (economic, social and environmental aspects).

## Agriculture and Environmental Management Contribution:

Hosting a successful 2010 World Cup Soccer event			
Agriculture and Environmental Management Contribution	Implementation Plan/ Strategic Initiative	Targeted Community	Region
Render environmental planning services and development of landscape designs for the implementation of projects related to the 2010 World Cup Soccer event	<ul style="list-style-type: none"> <li>Provide EIA and planning advisory services for 2010 infrastructure development projects within the City.</li> <li>Development of landscape designs for the implementation of projects related to the 2010. Current initiatives include participation in the following projects:               <ul style="list-style-type: none"> <li>Landscaping of Paul Kruger Islands.</li> <li>2010 City Beatification projects with focus on Loftus Stadium and HM Pitji Precinct plan</li> </ul> </li> </ul>	Specific communities where 2010 infrastructure development projects are located.	Project location specific
Provide advisory services on the City's compliance with the host city agreement obligations	<ul style="list-style-type: none"> <li>Provide support in the implementation of waste management operations plans at the match venue, public viewing areas &amp; training venues.</li> <li>Implement plans developed for marketing and greening of the 2010 world cup soccer event through education and awareness raising projects within the City.</li> </ul>	Communities where 2010 match venue, public viewing areas and training venues are located & City wide.	2010 match venue, public viewing areas and training venues are located & City wide.
Recycling Initiatives	Recycling initiatives will be implemented according to the FIFA and LOC guidelines	All Communities	All Regions

### 3.6.8. Development of the North

The 'North' refers to all the areas that are found north of the Magaliesberg Mountain Range. The 'North' also has a much broader meaning and connotation that alludes to those areas within the CoT that are the epicentre of under-development and poverty.

These are areas characterized by:

- The highest percentage of infrastructure backlogs.
- The longest distance(s) from areas of concentrated economic activity and opportunities.
- The highest levels of unemployment and poverty.

The CoT has made strides in the development of the north. Noticeable are the following milestones:

- 5,152 completed and occupied houses in Winterveldt electrified
- High masts are installed in high crime areas, open spaces, parks and public facilities like metro rail stations and taxi ranks
- Eradication of road and storm water backlogs in Soshanguve. The combined total contract amount is

approximately R134 million.

#### Agriculture and Environmental Management Contribution:

Development of the North			
Agriculture and Environmental Management Contribution	Implementation Plan/ Strategic Initiative	Targeted Community	Region
Render environmental planning services for infrastructure development and maintenance projects in the North	Provide EIA and planning advisory services for projects in the North.	Specific communities where development applications are located in the North	All Regions
Development of landscape designs and provisioning of related services for the projects in the North	Development of landscape designs and provisioning of related services as and when requested by the implementing Departments.	All Wards	All Regions
Provide advisory services in the greening of new developments in the North i.e. energy efficiency, waste minimisation, rain water harvesting initiatives etc.	Provide input in the tender document project specification with regard to environmental consideration to be taken into account during the infrastructure development in the North	Specific communities where development applications are located in the North	Project specific locations
Sustainable agricultural villages	Development of sustainable agricultural villages	Rooiwal and Stinkwater and surrounding communities	North-west
Roll Out of 240l bins	Replacement of 85l bins with 240l bins in some communities	Townships Including Olivenhoutbosch	All Regions

### 3.7 HOUSING DELIVERY INITIATIVES

The Tshwane Municipal Housing Development Plan (MHDP) has been drafted and is primarily a strategic management tool to assist the CoT to focus its energy to ensure that all activities the Housing and Sustainable Development Department undertakes are working towards the same goals, and in so doing assessing and adjusting the department's direction in response to a dynamic environment. Therefore the MHDP takes note of the broader framework set by the Millennium Development Goals, national and provincial directives such as the Gauteng Department of Housing's Five-year Strategic Plan, the CoT's Strategic Priorities and Objectives in the City Development Strategy 2025, the CoT's five-year Strategic Plan and Programme of Action (2006 to 2011), its Integrated Development Plan (IDP) and the Tshwane Inner City Housing Strategy, which serves to provide development and management guidelines for housing developments in the inner city.

The mandate for the housing function to be performed by the CoT is based on the prescripts of the Housing Act, 1997 (Act 107 of 1997), as amended. The functions and powers set out in the Act are summarised under section 2.3 of Chapter 2, Part 2 of the National Housing Code.

Within the context of the metropolitan vision of the CoT, the housing vision is to ensure that –

- all Tshwane residents currently in informal settlements will have access to housing opportunities by 2014;
- the housing opportunities are sustainable and affordable and fully integrated with the existing social fabric; and
- the housing opportunities include secure tenure, basic services and top structures.

Though it will probably never be possible to provide alternative housing for all of the residents currently living in peripheral areas of Tshwane, the most likely solution is to do everything possible to enhance the sustainability of existing housing developments for the poor in these areas, but to refrain from encouraging extensive future development in such areas. The approach should rather be to concentrate on offering a

choice of housing in areas as close to the city centre as possible in line with the Breaking New Ground Initiative.

Therefore the focus should be on the following areas:

- Existing metropolitan activity nodes (urban cores as identified in the Metropolitan Spatial Development Framework (MSDF).
- Centralised locations where there are vacant municipal, state and parastatal-owned land.
- Areas close to major intermodal transportation facilities.
- In the longer term, new areas with a definite potential to become metropolitan activity nodes (urban cores as identified in the MSDF).

Such an approach would require a concerted effort to introduce new, higher density housing typologies for the poor which make optimal use of vacant land (maximum yield).

In line with this, the Municipality would have to embark on a programme of land expropriation (land owned by parastatals and/or private owners) to obtain enough land in central locations to start addressing the provision of higher density housing in these areas.

Due to the long lead time from inception to implementation of a project ( $\pm$  two years) the CoT will, however, also not be able to achieve the 2014 targets in the eradication of housing backlogs if all efforts are exclusively focused on the new Breaking New Ground housing delivery model (i.e. higher density housing in more accessible locations).

In-situ upgrades in peripheral areas where backlogs currently exist are inevitable if the Municipality wants to achieve the 2014 housing targets. The most viable approach to housing delivery in Tshwane would therefore rather be a combination of –

- in-situ upgrades to address the existing backlogs (completing and consolidating the existing housing programmes); and
- higher density housing developments to accommodate all new growth by way of an interventionist approach (Breaking New Ground). New housing development projects on the urban periphery should therefore be limited.

It is therefore suggested that the CoT follow a dual approach to housing delivery, which comprises the following two programmes:

**Consolidation Programme:** which seeks to complete and consolidate existing housing initiatives in all areas in Tshwane with the aim of improving and supporting the sustainability and viability of these communities, and addressing the most urgent local needs and backlogs.

This programme supports the following two objectives related to affordable housing as contemplated in the Tshwane Spatial Development Strategy (refer to section 3.4.3(d)):

- To enhance the sustainability of existing formal settlements in peripheral areas to enable these to become true neighbourhoods.
- To upgrade informal settlements in peripheral locations where they are close to existing mass public transport infrastructure and economic and social opportunities, and where the current layout makes sensible upgrading possible.

The Consolidation Programme includes three initiatives:

- Formalisation of informal settlements.
- Hostels upgrades.
- Top 20 Programme.
- Backyard upgrades.

**Intervention Programme:** which aims at promoting higher density, mixed income (inclusionary housing) and mixed land-use residential developments within a 20 kilometre radius of the Tshwane inner city

This programme supports the following two objectives as reflected in the Tshwane Spatial Development Strategy:

- To provide as many affordable housing opportunities in central parts of the city as possible, according to the higher density affordable housing model.
- To provide institutional (social) housing (rental accommodation) in central areas.

The Intervention Programme essentially comprises the following three initiatives:

- Breaking New Ground/inclusionary housing.
- Social housing.
- Rental stock.

To facilitate development for low and intermediate (finance-linked) income housing, the Council will be requested to approve that the CoT make contributions towards the cost of development as depicted in the Funding Model described in the MHDP.

Funding for projects which fall within the five-km radius of the inner city would mainly be provided through the following:

- Institutional housing subsidies: Provincial Department of Housing
- Private sector funding: Developers and financial institutions

These funding options are related to the type of housing opportunities (rental and institutional) which are expected to be prominent in this area.

Developments which take place on the periphery of the city are proposed to be that type of housing (low-cost) which will be funded by housing subsidies only until such time as the CoT can upgrade the services to a higher level.

However, projects undertaken within a 20 km radius of the inner city have the potential to cater for a wide range of housing types, tenure options and income mixes and therefore also the best potential for an additional funding option.

As mentioned previously in this document, a mixed tenure, mixed typology and mixed income group type of housing development will need to be funded as follows:

- Private sector funding: For funding of that part of the development which is to be sold to the middle and high-income market
- Housing subsidies: For funding of that part of the project which is to be developed for the low and middle (partial) income market
- CoT: For funding the higher level of service for the low and middle (partial) income market and bulk and link services for the development

In the event that sufficient housing subsidies are not available from the provincial Department of Housing at any given point and/or the CoT is not able to provide funding for the higher level of service and for bulk and link services, this would certainly impact negatively on the eradication of informal settlements (housing backlog). This would also understandably block the implementation of housing projects which are being implemented under the Breaking New Ground initiative.

To mitigate this risk, consideration can be given to engaging with the financial sector with a proposal which is broadly described as follows:

The CoT will make its land available for a development which must be undertaken by a financial institution in consortium with a developer if necessary (some financial institutions have their own development companies).

Further alternative funding considerations are described in the MHDP.

Notwithstanding the above, the new human settlement plan envisages the accreditation of municipalities, particularly metropolitan areas. The framework addresses various policy, constitutional and legislative aspects to enable municipalities to manage a full range of instruments in their area of jurisdiction. To be accredited, municipalities should demonstrate a capacity to plan, implement and maintain both projects and programmes that are well integrated in the IDP and in capital investment programmes mandated by the Municipal Finance Management Act (MFMA).

Furthermore, as part of the process of integrated development planning, the CoT is taking all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to ensure

that the right to access to adequate housing were realised progressively through the following 2008/2009 project initiatives:

Table 81: Housing Project Initiatives

Activity	Areas of impact
Low cost housing sewer provision	<ul style="list-style-type: none"> <li>• Olievenhoutbosch x 36; ward 48</li> <li>• Thorntree View; Ward 37 &amp; 49</li> </ul>
Township establishment	<ul style="list-style-type: none"> <li>• Mandela Village Ext 2</li> <li>• Kanana Village / Hammanskraal West</li> <li>• Sekampaneng</li> <li>• Hans Kekana / Kudube Unit 5</li> <li>• Kudube Unit 5</li> <li>• Kudube Unit 7 / 8</li> <li>• Kudube Unit 9 / Bridgeview</li> <li>• Rent View / Kudube 13/6</li> <li>• New Eersterust</li> <li>• Stinkwater Ditengteng Ext 4 – 8</li> <li>• Winterveld ext 4</li> <li>• Mabopane Unit E/W</li> <li>• Soshanguve SS ex 1</li> <li>• Soshanguve SS Ext 5; ward 26</li> <li>• Soshanguve KK1</li> <li>• Soshanguve MM</li> <li>• Soshanguve Buffer Y</li> <li>• Soshanguve Buffer X</li> <li>• Olievenhoutbosch x 36; ward 48</li> <li>• Thorntree View; wards 37 &amp; 49</li> </ul>
Low cost housing roads and stormwater	<ul style="list-style-type: none"> <li>• Olievenhoutbosch x 36; ward 48</li> <li>• Thorntree View; wards 37 &amp; 49</li> <li>• Soshanguve IA &amp; NN; ward 39</li> </ul>
Low cost housing water provision	<ul style="list-style-type: none"> <li>• Olievenhoutbosch x 36; ward 48</li> <li>• Thorntree View; wards 37 &amp; 49</li> </ul>
Sanitation provision	<ul style="list-style-type: none"> <li>• Olievenhoutbosch x 36; ward 48</li> <li>• Thorntree View; wards 37 &amp; 49</li> <li>• Soshanguve Schoolsites Block R &amp; P</li> <li>• Soshanguve School sites Block SS ext 5</li> <li>• Soshanguve School sites Blocks X, Y, V, T</li> </ul>

### 3.8 ENVIRONMENTAL MANAGEMENT INITIATIVES

Environmental management is the responsibility of the Agriculture and Environmental Management Department that comprises of the following Divisions:

- Agriculture Management
- Waste Management
- Environmental Management

The aesthetics of a city not only enhances our lifestyle, but also improves our mood, sense of belonging and ecological integrity. The Agriculture and Environmental Management Department ensures a cleaner city and is responsible to ensure that Tshwane residents have access to parks, landscaped public facilities, nature reserves, resorts and swimming pools, the aesthetical burial of the dead and the maintenance of cemeteries as well as the improvement of the status of household food security. With the approval of the Integrated Agricultural Strategy and Policy Implementation Plan the Department is now ready to impact on the lives of our residents through the support of the agricultural community.

The links to the Cross-Cutting Priority Areas and Strategic Initiatives of the City in the Agriculture and Environmental Management Department are as follows:

Table 82: Cross-Cutting Priority Areas

CROSS-CUTTING PRIORITY AREA	LINKS
The Indigent Support Programme	19,9% of households earning less than R1700 per month will receive access to free basic waste removal services
The Neighbourhood Improvement Programme	The development and upgrading of 12 parks
	The landscaping of traffic islands and entrances
	The development and upgrading of recreation resorts, swimming pools and nature reserves
The Entrepreneur and Skills Development Programme	The number of agri-business and cooperatives developed and supported including SMME contractors.
	Number of farmers trained
	Number of training and capacity building sessions held including farmers day, workshops etc.
Celebration of Tshwane as the African Capital City of Excellence	Bontle ke Botho (BkB) programme in partnership with the Gauteng Department of Agriculture, Conservation and Environment (GDACE)
	Participation in the Sunday Tribune Garden and Leisure Show
	Participation in the Garden World Show
Women empowerment and gender mainstreaming	Agri-business and co-operatives developed and supported including SMME Contractors e.g. WARD Environmental education
Customer focus and Batho Pele program	Regionalisation and participation in the annual BkB programme in partnership with GDACE
Economic investment and lead projects	Number of partnerships that lead to investment – R value invested by CoT
	Number of agri-business and cooperatives developed and supported including SMME contractors.
	THETA – Discussions between the CoT and THETA to employ graduate students
	Waste-to-energy and the Waste-to-gas projects
Fostering Social cohesion	Discussions between the CoT and THETA to employ graduate students. THETA to remunerate students
	Practical training of TUT Horticulture students at Booyens Nursery

### 3.9 COMMUNITY SAFETY INITIATIVES

The following initiatives are proposed by the Department Community Safety in order to make CoT a safer city:

#### 1. An integrated model for by-law enforcement.

By-law enforcement in the past has not been streamlined and coordinated, thus an integrated model was necessary. Based on the integrated model, a By-law Enforcement Centre (BEC) was established for the CoT. The BEC was launched on 1 October 2008. The By-law Enforcement Centre is an integrated, accelerated service delivery model for by-law enforcement. The BEC acts as a hub for all by-law enforcement in the CoT with the main functions including:

- Providing strategic direction in terms of by-law enforcement in the form of priorities, areas of focus etc. which are aligned to the strategic objectives of the CoT.
- The formulation of relevant policy and operational procedures in order to ensure uniformity in practices.
- The gathering, management, analysis and integration of city-wide information in terms of by-laws including complaints, investigations, actions etc.
- The planning, coordinating and execution of by-law enforcement operations
- Monitoring and evaluation of by-law enforcement interventions.
- Creating a consciousness around the City's by-laws and the enforcement thereof.

*What are the plans to implement these cross cutting issues and strategic initiatives*  
The role-out of the By-law Enforcement Plan.

*Which communities are targeted?*

All communities within Tshwane will benefit from a safer environment.

*Which regions will benefit from these initiatives?*

All regions within Tshwane will benefit from these initiatives.

## **2. Safer city policy**

It is generally recognised that safety is essential for good quality city living but that crime and the fear of crime impact severely on the quality of urban environments. It is also recognised that a safer city policy must take into account the very specific circumstances of the particular city. Moreover, community safety and crime prevention require more than just a reliance on effective policing or a well-functioning criminal justice system. Crime is a complex social and economic phenomenon that is linked to social change, urbanisation, power differentials, poverty, difficulties in integration, lack of opportunities, gender differences, etc. This complexity calls for a comprehensive policy framework that attends to measures such as employment, urban planning, education, transport, housing, etc. Community safety can only be achieved if social and economic conditions that encourage crime and victimisation are counteracted.

The CoT has adopted an institution-wide approach to safety, ie all municipal departments have to work together to fight crime. The Safer City Policy has been compiled with a view to mainstreaming crime prevention and community safety initiatives into the daily activities of all municipal departments and agencies. It has been informed by Tshwane's physical, social and institutional characteristics and specific crime patterns and will form the basis for future safer city strategies and plans.

In support of the Safer City Policy the Fire Safety Section, supported by the National building Regulations, Fire Brigade Services Act and Fire Brigade Service by-laws enforce fire safety related requirements of buildings, structures, installations and premises throughout the city. By doing this we establish a safer environment for people visiting/entering these buildings and structures thus enhancing the protection of life and property in our city in general and by doing this we also position ourselves to be ready for 2010 world Cup.

Disaster Risk Management (DRM) cuts through every fibre of governance and civil society, including local governance. The aim is to reduce, remove, prevent or respond to the internationally recognised causal factors of disasters (poverty, rapid population growth, unmanaged and rapid urbanisation, transitions in cultural practices, environmental degradation, civil strife, lack of awareness and information, and the misuse or abuse of modern technology).

*What are the plans to implement these cross cutting issues and strategic initiatives*  
The role-out of the Safe City Implementation Plan.

*Which communities are targeted?*

All communities within Tshwane will benefit from a safer environment.

Which regions will benefit from these initiatives?  
All regions within Tshwane will benefit from these initiatives.

### 3. Municipal Disaster Risk Management Policy Framework (MDRMF)

The MDRMF aims to ensure an integrated, coordinated and uniform approach to disaster risk management in the municipality by all municipal departments; statutory functionaries of municipalities; all municipal entities operating in its area; non governmental organisations involved in disaster risk management; and by the private sector.

The City of Tshwane has compiled a MDRMF for the municipality which is the policy document for the CoT that will drive the activities of the municipal disaster management centre. It also identifies the roles of departments in terms of disaster management responsibilities.

The Framework spells out clear objectives and provides the impetus towards the development of specific disaster risk management plans (and contingency plans) by all municipality entities and municipal departments. These plans will address the realities within the CoT and will be guided by the MDRMF.

### 4. Disaster Risk Management Plan

The Disaster Management Act also specifies clear requirements for completed disaster risk management plans. The Disaster Risk Management Plan must also focus on ways and means to prevent and/or mitigate the risks and/or results of disasters; and to maximise preparedness for potential disasters.

*Which departments are the owner department (Point 3 & 4)*

The Disaster Management Centre within the Community Safety Department fulfils an important facilitating and coordinating role in terms of the Municipal Disaster Management Plan and implementing disaster management policy and legislation.

*What are the plans to implement these cross cutting issues and strategic initiatives (Point 3 & 4)*

Implementation of the Disaster Risk Management Policy Framework whereby

- Each department must identify a DRM focal point.
- Score cards and job descriptions should include disaster risk management responsibilities
- Contingency planning for priority risks to be done per function in terms of lead agency responsibility
- Budget allocation for disaster risk management need to be implemented.
- Efforts to ensure the integration of disaster risk management activities with IDP projects.

*Which communities are targeted? (Point 3 & 4)*

All communities within Tshwane, with specific focus on vulnerable communities and those at risk of emergencies and disasters.

*Which regions will benefit from these initiatives? (Point 3 & 4)*

All regions in Tshwane, although the North East and North West Regions have been identified as more vulnerable to the risks of emergencies and disasters.

## 3.10 INITIATIVES IN SPORT, RECREATION, ARTS AND CULTURE

### The Home of Jazz Programme

The objective of this programme is to position the CoT as a home of jazz / jazz capital. The draft Home of Jazz strategy will be finalised and be submitted for approval by Council.

### Creative Industries Strategy

The City will be developing and implementing a Creative Industries Strategy. Such a strategy is aimed at promoting and developing the City's economy through the Creative Sector i.e. Performing Arts, Film, Fashion, textile, literature, visual arts etc.

It is envisaged that the strategy and feasibility study will be completed in June 2009. The strategy will be aligned to the Gauteng Creative Industries Framework.

## 3.11 INITIATIVES IN ECONOMIC DEVELOPMENT

- Establishment of a Business Walk-in Centre in partnership with SEDA and the University of Pretoria
- Establishment of fresh produce outlet(s) in the north
- Development of processing facilities to increase turnover and create jobs
- Upgrading of the electronic sales system
- Credit product for SMME's

- Accreditation of market facilities and implementation of good agricultural practices.
- To increase registration and Licensing of businesses (new, emerging and renewals).
- To improve the quality of monitoring and evaluation by deploying Compliance Officers
- To implement educational programmes.
- To strengthen partnership with businesses i.e establishes business forums (One per region).

#### **Opening of the Hatfield Tourism Information Centre:**

The CoT will be opening a tourism information office next to Loftus Versveld with effect from 1 June 2009. It is situated in corner Park and Eastwood Street, Hatfield for the purposes of collating, collecting and disseminating tourism information. It will further be of use during the Confederations cup and 2010 for both Domestic, International tourist and Communities could get information they will need in and around Tshwane about tourism services, products and experiences they will require to make their visit and stay to be memorable. We are also exploring an opportunity for the targeted group (Women, Youth or Disability) company that could do booking for accommodation, Air tickets, and transfers and sell tour packages in and around Tshwane covering townships.

5 tourism information officers have been appointed and will start working 1st April 2009 to man satellite offices similar to the Hatfield office. This will culminate into opening the Central and Hatfield Tourism Information offices on Saturdays to assist tourists with necessary tourism information in order to make their stay and visit in Tshwane easy and memorable.

### **3.12 HEALTH AND SOCIAL DEVELOPMENT**

- Continued registration of the indigent.
- Refinement and implementation of the indigent exit strategy.

### **3.13 MUNICIPAL ENTITIES**

The Housing and Sustainable Development Department has two municipal entities, i.e. the Housing Company Tshwane, responsible for the social housing developments and Civirelo Water, responsible for the services infrastructure in developments in the north of Tshwane.

#### **a) Housing Company Tshwane (HCT)**

Housing Company Tshwane ("HCT") was established as a Section 21 company by the CoT in 2001. The registration was made in terms of the Companies Act 1973 (Act 61 of 1973) as amended. This means that HCT works on a non-profit making basis and all income and property of the HCT, when so ever derived, must be applied solely towards the promotion of its main object and no portion thereof shall be paid or transferred, directly or indirectly, by way of dividend, bonus, or otherwise howsoever, to the members of the association or to its holding company or subsidiary.

HCT's mandate is to develop, own, and manage low-medium density social/rental accommodation within the inner city as well as within the restructuring Zones as approved by Council. HCT was established to assist the CoT to implement its institutional housing programme in general, and Social Housing in particular (note that according to the Housing Act 1997 (Act 107 of 1997) institutional housing subsidies may not be administered by a local authority and HCT was established to become the vehicle to access these subsidies).

As part of its operations, HCT manages the following social-rental housing schemes:

Table 83: Social-rental Housing Scheme

Housing Scheme	Number of units	Average rent/month	Rent default rate
Eloff	91	R1200.00	5%
Kruger park	319	R850.00	95% as at 22July 2008

The restructuring of the HCT's Board of Directors were finalised during the 2008/2009 financial year and the HCT will become fully operational during 2009/2010 financial year.

#### **b) Civirelo Water**

Civirelo Water was established under and in terms of Section 17D(a) of the Promotion of Local Government Affairs Act, 1983 (Act 91 of 1983). Civirelo Water was incorporated before the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) came into operation.

Civirelo executes all its projects by means of external service providers. External funding is used, which is received through the CoT from the Gauteng provincial Department of Housing.

Its main function is to promote the management of sanitation, water and road services for communal benefit in informal areas.

This entity wound down on all projects and closed during the 2008/2009 financial year.

### 3.14 CO-OPERATIVES

The Department wanted to establish co-operative for the past few years. However, investigations into the possible establishment of co-operative at Nantes (two-roomed houses in Eersterust Extensions 3 and 4) and the white blocks in Laudium, respectively, but were not successful as the tenants want full ownership.

Further investigations identified that there are possibilities of establishing a maintenance and cleaning/gardening service co-operative.

#### a) Maintenance co-operative

One of our major problems at the Housing Schemes is maintenance. If we can establish a maintenance-co-operation to assist with the smaller maintenance requests we will be able to manage our maintenance budget better because they will be able to offer a more affordable service.

#### b) Cleaning/gardening service co-operative

The CoT does not provide gardens services at the Housing Schemes. The gardens are the responsibility of the Residents Committee, in some of the schemes this system is in operation but in others we struggle to maintain the gardens. If we establish a co-operative to manage the gardens it will help to maintain the assets of the CoT

Both these Co-Operatives will need funding to establish the Co-Operatives. Funds will be needed for transport as well as equipment.

It is the department's opinion that these kinds of co-operatives might be able to empower some of the tenants through this process and as a result, the CoT will benefit by:

- Acquiring a more affordable service.
- Better maintenance of gardens and structures.
- Better payment of rentals because some of our tenants will have an income.

#### c) Local Economic Development

The City will focus on the development of a sustainable co-operatives movement in Tshwane through a variety of support mechanisms ranging from education and training to provision of subsidised business accommodation. The co-operatives model can enhance the small business competitiveness nationally and globally in accessing opportunities through its comparative advantage of economies of scale, synergies, increased bargaining power, joint innovation, member involvement, and stability.

The City will strengthen its relationship with its development partners, i.e. UYF, SEDA, GEP, KHULA and NDA to ensure that co-operatives have access to responsive support.

To date UYF has committed R1.5m towards the training of 50 co-operatives in Tshwane. The City will ensure that all trained co-operatives receive mentorship support to facilitate the incorporation of acquired skills in the working environment. In addition to this, the Youth Commission is working very closely with the city to investigate the state of young people in Co-operatives.

### 3.15 IMPLEMENT THE EPWP

This section has not been updated. Relevant information could not be sourced.

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.

Reducing poverty rates through Expanded Public Works Programme (EPWP), sourcing local labour and utilizing the Indigent Database to assist the indigents to migrate to sustainable livelihoods continuous to rate a priority in the Public Works objectives.

### 3.16 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. Current issues with the programme are related to retaining trainees on the programme and pairing with suitable mentors.

The CoT is also participating in a programme sponsored by the DBSA, executed through the South African Institution of Civil Engineering (SAICE), which addressed three different aspects. The first is an internship programme, where students (not employees of CoT) doing national diploma are guided during their experiential training period. The second relates to technical training of employees as candidates for professional registration. The third aspect is where engineering graduates are contracted to the DBSA but placed at the CoT, thus once again providing a host for specific real-life work.

#### 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. Future funding is dependent on a suitable sponsor being sourced.

This programme is linked to the funding from internal and external sources. Due to current funding constraint, the programme is on hold until the situation improves.

### 3.17 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. The Regional Executive Directors and the level below have been appointed. The Department of City Planning, Development and Regional Services are in a process to complete strategic operational plans for the 5 Regional Service Centres.

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;
- Tshwane Academy;
- Wonderboom Airport Municipal Entity; and
- Tshwane Transport Authority (TTA).

The five regions namely, East, North East, North West, Central 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.

### 3.18 SPATIAL PLANNING

The Department City Planning, Development and Regional Services is responsible for all matters pertaining to town planning, the management and co-ordination of metropolitan and regional development in the City and the effective service delivery at regional level in the City.

In executing its mandate to contribute to the targets for the City the Department will pay special attention to the following:

- Compile spatial development frameworks for those parts of the city where these do not exist or where development pressure necessitates politically approved spatial development policies and frameworks.

- Curtailing illegal land uses and development through improved monitoring, more effective legal action and communicating the successes to the Council and the public.
- Expediting the process of street and place name approval.
- Implementing effective, efficient, user friendly and consistent processes for land development applications, outdoor advertising and building control.
- Implementation of capital projects and ensuring full expenditure of funds budgeted for such capital projects.
- Implementation of all operation projects budgeted for in the 2007/2008 financial year.
- Development facilitation of private development, Provincial projects such as the Global City Region, Blue IQ projects including the Innovation Hub/ B-link, Automotive Cluster , Gautrain, and Dinokeng and national projects such as the Centurion Aerospace Village.
- Development of strategies and procedures for the successful establishment of the regional strategy and function, including offices.

The implementation process regarding the above strategies comprises a number of initiatives.

The department was instrumental in conceptualizing and finalising the Tsošološo Programme focusing on the upgrading of the public spaces in marginalised townships. This programme has since been accepted as one of the six Strategic Lead Projects of the City Development Strategy. An application to national Treasury for funds under the Neighbourhood Development Partnership Grant (NDPG) was approved and funding of about R 15 million was granted for planning and design projects. The second phase of the programme will be for capital funding of between R 300 and R 500 million.

Strategic or catalytic projects such as the Gautrain Stations Development Frameworks, The Metropolitan Urban Cores Development Guidelines and the Eerste Fabrieke Town Centre are also undertaken to implement the spatial plans and policies. These activities are supported by a planning information function that not only assembles planning information, but also expresses it graphically.

Another major project is the auditing of the status of un-proclaimed settlements formally within the North West Province. Consultants have been appointed to do the auditing of all un-proclaimed settlement and to make recommendations on the most appropriate method to formalise such. The challenge lying ahead is to implement the findings of the audit i.e. to embark on township establishment process for certain areas.

The Department faces the following challenges in delivering its services in an effective, efficient and transparent manner:

- To prepare for 2010 in respect of those issues that lie with this department, including City Beautification, outdoor advertising and land use management.
- To revise the MSDF and consolidate it and the Tshwane Spatial Development Strategy.
- To finalise and implement the Inner City Strategy as part of the Re Kgabisa initiative to ensure that the City becomes a showcase for Africa.
- Implement the Tsošološo project in partnership with National Treasury as part of the Neighbourhood Development Partnership Grant.

### **3.19 IMPLEMENTATION OF TSHWANE AIDS STRATEGY 2007 –2011**

The implementation and managing of the Tshwane Aids Strategy 2007-2011 is a core competency of the Health and Social Development Department.

Departmental indicators relevant to the strategy include:

- Approval of HIV Mainstreaming Strategy for HSD by June 2009.
- Implementation of an AIDS Mainstreaming Strategy for HSD by end June 2010: (Risk Management plans, contingencies plan and participation in HIV/Aids Workplace Program activities.

The objectives of the Tshwane Aids Strategy 2007-2011 will be the framework for discussion, namely:

- Reducing or preventing new infections.
- Improving or restoring the quality of life of individuals, families and communities who have been affected by the epidemic.
- Giving a new future, including nurturing and care, to Tshwane children who have been infected with or have lost parents to Aids.
- Managing the impact of the epidemic.

The Aids Unit assists all departments in the implementation of the approved Tshwane Aids Strategy 2007–2011 by:

- Visiting each department and advocating for the participation of top managers; and
- Hosting workshops with departments and divisions to assist them in the following:
  - Mainstreaming HIV and Aids in plans, programmes, budgets and reports
  - Managing the risk HIV and Aids poses to each department's service delivery
  - Developing contingency plans to sustain service delivery
  - Developing and implementing departmental HIV and Aids workplace programmes to support employees in the CoT
  - Participation in the activities of the HIV/Aids Workplace
- Hosting a Tshwane Aids Conference in 2009.